THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2021/22

VOLUME I: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2022

Table of Contents

Preliminary

Preliminary vii

Budget Expenditure Classifications (Chart of Accounts) ix

Glossary of Key Terms xix

Draft Budget Estimates for Central Government Votes

001 Office of the President 1
002 State House..... 18
003 Office of the Prime Minister..... 29
004 Ministry of Defence..... 61
005 Ministry of Public Service..... 73
006 Ministry of Foreign Affairs..... 90
007 Ministry of Justice and Constitutional Affairs..... 108
008 Ministry of Finance, Planning & Economic Development..... 131
009 Ministry of Internal Affairs..... 178
010 Ministry of Agriculture, Animal, Industry & Fisheries..... 198
011 Ministry of Local Government..... 251
012 Ministry of Lands, Housing & Urban Development..... 275
013 Ministry of Education and Sports..... 304
014 Ministry of Health..... 344
015 Ministry of Trade, Industry and Co-operatives..... 381
016 Ministry of Works and Transport..... 401
017 Ministry of Energy and Mineral Development..... 442
018 Ministry of Gender, Labour and Social Development..... 497
019 Ministry of Water and Environment..... 523
020 Ministry of ICT and National Guidance..... 606
021 Ministry of East African Community Affairs 623
022 Ministry of Tourism, Wildlife and Antiquities..... 634
023 Ministry of Science, Technology and Innovation..... 648
024 Ministry of Kampala Capital City and Metropolitan Affairs..... 668
101 Judiciary..... 682
102 Electoral Commission..... 695
103 Inspectorate of Government 703
104 Parliamentary Commission..... 713
105 Law Reform Commission..... 732
106 Uganda Human Rights Commission..... 739
107 Uganda AIDS Commission..... 748

108	National Planning Authority…….....	755
109	Law Development Centre…….....	769
110	Uganda Industrial Research Institute…….....	777
111	Busitema University…….....	785
112	Ethics and Integrity…….....	803
113	Uganda National Road Authority…….....	811
114	Uganda Cancer Institute…….....	843
115	Uganda Heart Institute…….....	854
116	National Medical Stores……	862
117	Uganda Tourism Board…….....	868
118	Road Fund…….....	875
119	Uganda Registration Services Bureau……...	882
120	National Citizenship and Immigration Control……	891
121	Diary Development Authority……...	902
122	Kampala Capital City Authority……...	911
123	Rural Electrification Agency …….....	961
124	Equal Opportunities Commission ……	970
125	National Animal Genetic Resource Centre and Data Bank …….....	979
126	National Information Technology Authority …….....	997
127	Muni University……	1008
128	UNEB……	1022
129	Financial Intelligence Authority…….……...	1029
130	Treasury Operations……...	1037
131	Office of the Auditor General…….....	1046
132	Education Service Commission…….....	1054
133	Directorate of Public Prosecutions…….....	1061
134	Health Service Commission…….....	1075
136	Makerere University…….....	1083
137	Mbarara University…….....	1104
138	Makerere University Business School……...	1121
139	Kyambogo University…….....	1138
140	Uganda Management Institute……...	1155
141	Uganda Revenue Authority …….……	1168
142	National Agricultural Research Organisation…….....	1179
143	Uganda Bureau of Statistics…….....	1208
144	Uganda Police Force…….....	1223
145	Uganda Prisons…….....	1246
146	Public Service Commission……...	1262
147	Local Government Finance Commission…….....	1270
148	Judicial Service Commission…….....	1278
149	Gulu University…….....	1289
150	National Environment Management Authority…….....	1313
151	Uganda Blood Transfusion Service …….…….....	1321

152	National Agricultural Advisory Services Secretariat…….....	1329
153	Public Procurement and Disposal of Assets …….…….....	1338
154	Uganda National Bureau of Standards…….....	1348
155	Uganda Cotton Development Organisation……..	1355
156	Uganda Land Commission…….....	1363
157	National Forestry Authority……..	1373
158	Internal Security Organisation…….....	1382
159	External Security Organisation…….....	1387
160	Uganda Coffee Development Authority……..	1393
161	Mulago Hospital Complex…….....	1402
162	Butabika Hospital…….....	1410
163	Arua Hospital……	1418
164	Fort Portal Hospital…….....	1428
165	Gulu Hospital……	1439
166	Hoima Hospital…….....	1448
167	Jinja Hospital …….....	1457
168	Kabale Hospital …….....	1467
169	Masaka Hospital…….……..	1477
170	Mbale Hospital……...……...	1486
171	Soroti Hospital……..	1496
172	Lira Hospital……...……..	1507
173	Mbarara Hospital……..	1516
174	Mubende Hospital ……	1526
175	Moroto Hospital …….....	1535
176	Naguru Hospital……	1544
177	Kiruddu Hospital…….....	1554
178	Kawempe Hospital……	1563
179	Entebbe Regional Referral Hospital…….....	1572
180	Mulago Specialized Women and Neonatal Hospital……	1582
201	Ugandan Mission at the United Nations, New York…….....	1590
202	Uganda High Commission in United Kingdom, London…….....	1595
203	Uganda High Commission in Canada, Ottawa…….....	1601
204	Uganda High Commission in India, New Delhi…….....	1606
205	Uganda High Commission in Egypt, Cairo……..	1611
206	Uganda High Commission in Kenya, Nairobi…….	1616
207	Uganda High Commission in Tanzania, Dar es Salaam……..	1622
208	Uganda High Commission in Nigeria, Abuja……..	1627
209	Uganda High Commission in South Africa, Pretoria…….....	1632
210	Uganda Embassy in United States, Washington……..	1637
211	Uganda Embassy in Ethiopia, Addis Ababa…….....	1642
212	Uganda Embassy in China, Beijing……..	1647
213	Uganda Embassy in Rwanda, Kigali…….....	1652
214	Uganda Embassy in Switzerland, Geneva…….....	1657

215	Uganda Embassy in Japan, Tokyo…….....	1662
217	Uganda Embassy in Saudi Arabia, Riyadh……...	1667
218	Uganda Embassy in Denmark, Copenhagen…….....	1672
219	Uganda Embassy in Belgium, Brussels…….....	1677
220	Uganda Embassy in Italy, Rome……...	1682
221	Uganda Embassy in DRC, Kinshasa…….....	1687
223	Uganda Embassy in Sudan, Khartoum…….....	1693
224	Uganda Embassy in France, Paris…….....	1698
225	Uganda Embassy in Germany, Berlin……...	1705
226	Uganda Embassy in Iran, Teheran……	1711
227	Uganda Embassy in Russia, Moscow…….....	1716
228	Uganda Embassy in Australia, Canberra……	1721
229	Uganda Embassy in S. Sudan, Juba……...	1726
230	Uganda Embassy in UAE, Abu Dhabi …….....	1732
231	Uganda Embassy in Burundi, Bujumbura…….....	1737
232	Uganda Consulate in China, Guangzhou…….....	1743
233	Uganda Embassy in Turkey, Ankara …….....	1749
234	Uganda Embassy in Somalia, Mogadishu …….....	1754
235	Uganda Embassy in Malaysia, Kuala Lumpur ……	1759
236	Uganda Embassy in Kenya, Mombasa …….....	1764
237	Uganda Embassy in Algeria, Algiers …….....	1769
238	Uganda Embassy in Qatar, Doha……...	1774
301	Lira University …….....	1779
302	Uganda National Meteorological Authority …….	1795
303	National Curriculum Development Centre …….....	1804
304	Uganda Virus Research Institute (UVRI) …….....	1812
305	Directorate of Governmental Analytical Laboratory …….....	1821
306	Uganda Export Promotion Board …….....	1831
307	Kabale University …….....	1837
308	Soroti University …….....	1850
309	National Identification and Registration Authority (NIRA)…….....	1862
310	Uganda Investment Authority…….....	1872
312	Petroleum Authority of Uganda (PAU)……	1884
313	Capital Markets Authority……	1897
314	National Lotteries and Gaming Regulatory Board……	1902
315	National Population Council…….	1910
316	Uganda Free Zones Authority……...	1917
317	Uganda Microfinance Regulatory Authority……	1925
318	Uganda Retirements Benefits Regulatory Authority……	1931
318	National Council for Higher Education……	1939
320	Uganda Business and Technical Examination Board……...	1944
321	National Council of Sports……...	1951

Summary of Estimates of Revenue and Medium Term Budget Framework

Table 1: Fiscal Framework FY 2018/19 - FY 2025/26……1958

Table 2: Medium Term Revenue Projections FY 2019/20 - FY 2025/26……1959

Summary of Estimates of Expenditure

Table 3: Medium Term Expenditure Framework FY 2020/21 - FY 2022/23…….....1960

Table 4: Draft Estimates by Vote and Sub-Sub-Programme for FY 2021/22……1970

Table 5: Draft Estimates by Vote and Project for FY 2021/22…….....1981

Table 6: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2021/22...1998

Table 7: Domestic Arrears Budget for FY 2021/22……1999

Table 8: Aggregate Budget Estimates by Vote FY 2021/22……...…….2003

Table 9: Aggregate Budget Estimates by Item FY 2021/22……...….2009

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 Department), as explained below:

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

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

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

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

Table V3: Summary of Vote Estimates by Item

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

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

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

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

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

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

This table provides details for each Department, Project and Item under the Sub-SubProgramme, within the defined class of output stated above. For each development project and Department, the line item budget is presented by key Budget Output in the achievement of the strategic objective for the Vote.

Table V5: External Project Financing to Vote:
This table captures sources of external financing for each development project within the Vote.

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	**EXPENSES**
21	***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
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas

321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage
321469	Support Services Conditional Grant-Non Wage
321470	Development Grant
321471	Conditional Grant to LRDP
321472	Transitional Development Grant
3215	***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

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

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

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

Department: Administrative units within the institutions that implement activities.

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

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

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

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

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

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

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

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

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

Vote: 001 Office of the President

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	6,423,724	0	**6,423,724**
Total For Programme 18	**6,423,724**	**0**	**6,423,724**
Total Excluding Arrears	6,423,724	0	**6,423,724**
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
02 Cabinet Support and Policy Development	3,744,765	0	**3,744,765**
03 Government Mobilisation, Monitoring and Awards	42,435,165	0	**42,435,165**
04 Security Administration	4,940,034	0	**4,940,034**
49 General administration, Policy and planning	74,811,563	0	**74,811,563**
Total For Programme 15	**125,931,528**	**0**	**125,931,528**
Total Excluding Arrears	116,045,409	0	**116,045,409**
Total Vote 001	**132,355,252**	**0**	**132,355,252**
Total Excluding Arrears	122,469,133	0	**122,469,133**

Vote: 001 Office of the President

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 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	1,513,377	**1,554,572**
04 Monitoring & Inspection	43,751	580,000	0	**623,751**	43,751	501,178	**544,928**
05 Economic Affairs and Policy Development	42,783	1,530,000	0	**1,572,783**	42,783	1,427,645	**1,470,427**
12 Manifesto Implementation Unit	53,673	3,655,734	0	**3,709,407**	53,673	2,800,123	**2,853,796**
Total Recurrent Budget Estimates for Sub-SubProgramme	**181,401**	**7,456,734**	**0**	**7,638,135**	**181,401**	**6,242,323**	**6,423,724**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**7,638,135**	**0**	**0**	**7,638,135**	**6,423,724**	**0**	**6,423,724**
Total Excluding Arrears	7,638,135	0	0	**7,638,135**	6,423,724	0	**6,423,724**
Sub-SubProgramme 02 Cabinet Support and Policy Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Cabinet Secretariat	334,386	3,210,379	0	**3,544,765**	334,386	3,410,379	**3,744,765**
Total Recurrent Budget Estimates for Sub-SubProgramme	**334,386**	**3,210,379**	**0**	**3,544,765**	**334,386**	**3,410,379**	**3,744,765**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**3,544,765**	**0**	**0**	**3,544,765**	**3,744,765**	**0**	**3,744,765**
Total Excluding Arrears	3,544,765	0	0	**3,544,765**	3,744,765	0	**3,744,765**
Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Media Centre and RDCs)	0	44,082,488	0	**44,082,488**	0	42,096,165	**42,096,165**
13 Presidential Awards Committee	61,000	339,000	0	**400,000**	0	339,000	**339,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**61,000**	**44,421,488**	**0**	**44,482,488**	**0**	**42,435,165**	**42,435,165**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**44,482,488**	**0**	**0**	**44,482,488**	**42,435,165**	**0**	**42,435,165**
Total Excluding Arrears	38,061,000	0	0	**38,061,000**	37,645,165	0	**37,645,165**
Sub-SubProgramme 04 Security Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Security Sector Coordination)	0	12,349,505	0	**12,349,505**	0	4,940,034	**4,940,034**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**12,349,505**	**0**	**12,349,505**	**0**	**4,940,034**	**4,940,034**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**12,349,505**	**0**	**0**	**12,349,505**	**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**
Sub-SubProgramme 49 General administration, Policy and planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	17,135,949	23,614,350	0	**40,750,299**	16,698,789	42,438,221	**59,137,010**
10 Statutory	170,200	0	0	**170,200**	178,360	0	**178,360**
Total Recurrent Budget Estimates for Sub-SubProgramme	**17,306,149**	**23,614,350**	**0**	**40,920,499**	**16,877,149**	**42,438,221**	**59,315,370**

Vote: 001 Office of the President

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1589 Retooling of Office of the President	14,804,383	0	0	**14,804,383**	15,496,194	0	**15,496,194**
Total Development Budget Estimates for Sub-SubProgramme	**14,804,383**	**0**	**0**	**14,804,383**	**15,496,194**	**0**	**15,496,194**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**55,724,881**	**0**	**0**	**55,724,881**	**74,811,563**	**0**	**74,811,563**
Total Excluding Arrears	55,469,342	0	0	**55,469,342**	69,715,444	0	**69,715,444**
Total Vote 001	**123,739,774**	**0**	**0**	**123,739,774**	**132,355,252**	**0**	**132,355,252**
Total Excluding Arrears	109,653,277	0	0	**109,653,277**	122,469,133	0	**122,469,133**

Vote: 001 Office of the President

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**57,336,083**	**0**	**0**	**57,336,083**	**69,666,774**	**0**	**69,666,774**
211101 General Staff Salaries	**16,572,736**	**0**	**0**	**16,572,736**	**16,074,576**	**0**	**16,074,576**
211102 Contract Staff Salaries	**1,140,000**	**0**	**0**	**1,140,000**	**1,140,000**	**0**	**1,140,000**
211103 Allowances (Inc. Casuals, Temporary)	**3,011,120**	**0**	**0**	**3,011,120**	**2,526,077**	**0**	**2,526,077**
211104 Statutory salaries	**170,200**	**0**	**0**	**170,200**	**178,360**	**0**	**178,360**
212102 Pension for General Civil Service	**5,195,530**	**0**	**0**	**5,195,530**	**5,197,273**	**0**	**5,197,273**
213001 Medical expenses (To employees)	**213,500**	**0**	**0**	**213,500**	**156,000**	**0**	**156,000**
213002 Incapacity, death benefits and funeral expenses	**150,000**	**0**	**0**	**150,000**	**115,000**	**0**	**115,000**
213004 Gratuity Expenses	**4,634,628**	**0**	**0**	**4,634,628**	**5,524,518**	**0**	**5,524,518**
221001 Advertising and Public Relations	**490,000**	**0**	**0**	**490,000**	**405,000**	**0**	**405,000**
221002 Workshops and Seminars	**3,202,088**	**0**	**0**	**3,202,088**	**1,161,700**	**0**	**1,161,700**
221003 Staff Training	**2,330,299**	**0**	**0**	**2,330,299**	**1,854,016**	**0**	**1,854,016**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**300,957**	**0**	**300,957**
221007 Books, Periodicals & Newspapers	**71,063**	**0**	**0**	**71,063**	**36,760**	**0**	**36,760**
221008 Computer supplies and Information Technology (IT)	**272,230**	**0**	**0**	**272,230**	**162,178**	**0**	**162,178**
221009 Welfare and Entertainment	**1,632,155**	**0**	**0**	**1,632,155**	**885,004**	**0**	**885,004**
221010 Special Meals and Drinks	**120,624**	**0**	**0**	**120,624**	**130,624**	**0**	**130,624**
221011 Printing, Stationery, Photocopying and Binding	**1,356,000**	**0**	**0**	**1,356,000**	**777,128**	**0**	**777,128**
221012 Small Office Equipment	**113,000**	**0**	**0**	**113,000**	**41,000**	**0**	**41,000**
221016 IFMS Recurrent costs	**54,000**	**0**	**0**	**54,000**	**60,000**	**0**	**60,000**
221017 Subscriptions	**43,000**	**0**	**0**	**43,000**	**33,000**	**0**	**33,000**
221020 IPPS Recurrent Costs	**30,239**	**0**	**0**	**30,239**	**30,239**	**0**	**30,239**
222001 Telecommunications	**546,932**	**0**	**0**	**546,932**	**437,938**	**0**	**437,938**
222003 Information and communications technology (ICT)	**127,000**	**0**	**0**	**127,000**	**77,000**	**0**	**77,000**
223001 Property Expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223003 Rent – (Produced Assets) to private entities	**550,000**	**0**	**0**	**550,000**	**550,000**	**0**	**550,000**
223004 Guard and Security services	**257,800**	**0**	**0**	**257,800**	**97,800**	**0**	**97,800**
223005 Electricity	**317,923**	**0**	**0**	**317,923**	**217,350**	**0**	**217,350**
223006 Water	**198,107**	**0**	**0**	**198,107**	**157,630**	**0**	**157,630**
224003 Classified Expenditure	**4,940,034**	**0**	**0**	**4,940,034**	**24,294,869**	**0**	**24,294,869**
224004 Cleaning and Sanitation	**166,779**	**0**	**0**	**166,779**	**126,779**	**0**	**126,779**
224005 Uniforms, Beddings and Protective Gear	**42,696**	**0**	**0**	**42,696**	**42,696**	**0**	**42,696**
225001 Consultancy Services- Short term	**999,073**	**0**	**0**	**999,073**	**200,000**	**0**	**200,000**
227001 Travel inland	**2,632,239**	**0**	**0**	**2,632,239**	**2,784,689**	**0**	**2,784,689**
227002 Travel abroad	**1,138,539**	**0**	**0**	**1,138,539**	**323,445**	**0**	**323,445**
227004 Fuel, Lubricants and Oils	**2,689,197**	**0**	**0**	**2,689,197**	**1,991,100**	**0**	**1,991,100**
228001 Maintenance - Civil	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**1,611,833**	**0**	**0**	**1,611,833**	**1,376,067**	**0**	**1,376,067**

Vote: 001 Office of the President

228003 Maintenance – Machinery, Equipment & Furniture	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
228004 Maintenance – Other	**200,519**	**0**	**0**	**200,519**	**25,000**	**0**	**25,000**
282102 Fines and Penalties/ Court wards	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
Grants, Transfers and Subsides (Outputs Funded)	**37,661,000**	**0**	**0**	**37,661,000**	**37,306,165**	**0**	**37,306,165**
263104 Transfers to other govt. Units (Current)	**21,813,267**	**0**	**0**	**21,813,267**	**26,258,532**	**0**	**26,258,532**
263106 Other Current grants (Current)	**9,247,633**	**0**	**0**	**9,247,633**	**9,247,633**	**0**	**9,247,633**
263204 Transfers to other govt. Units (Capital)	**5,000,000**	**0**	**0**	**5,000,000**	**0**	**0**	**0**
263340 Other grants	**1,600,100**	**0**	**0**	**1,600,100**	**1,800,000**	**0**	**1,800,000**
Investment (Capital Purchases)	**14,656,194**	**0**	**0**	**14,656,194**	**15,496,194**	**0**	**15,496,194**
312101 Non-Residential Buildings	**1,400,000**	**0**	**0**	**1,400,000**	**1,000,000**	**0**	**1,000,000**
312201 Transport Equipment	**12,116,194**	**0**	**0**	**12,116,194**	**12,717,315**	**0**	**12,717,315**
312202 Machinery and Equipment	**330,000**	**0**	**0**	**330,000**	**100,006**	**0**	**100,006**
312203 Furniture & Fixtures	**460,000**	**0**	**0**	**460,000**	**978,873**	**0**	**978,873**
312211 Office Equipment	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**0**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Arrears	**14,086,497**	**0**	**0**	**14,086,497**	**9,886,119**	**0**	**9,886,119**
321605 Domestic arrears (Budgeting)	**13,979,147**	**0**	**0**	**13,979,147**	**9,886,119**	**0**	**9,886,119**
321607 Utility arrears (Budgeting)	**107,350**	**0**	**0**	**107,350**	**0**	**0**	**0**
Grand Total Vote 001	**123,739,774**	**0**	**0**	**123,739,774**	**132,355,252**	**0**	**132,355,252**
Total Excluding Arrears	109,653,277	0	0	**109,653,277**	122,469,133	0	**122,469,133**

Vote: 001 Office of the President

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

Sub-SubProgrammme 01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs

Recurrent Budget Estimates

Department 03 Monitoring & Evaluation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	0	**0**
221003 Staff Training	0	275,000	0	**275,000**	0	334,320	**334,320**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	300,957	**300,957**
221008 Computer supplies and Information Technology (IT)	0	22,700	0	**22,700**	0	22,700	**22,700**
221011 Printing, Stationery, Photocopying and Binding	0	146,000	0	**146,000**	0	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	16,000	0	**16,000**	0	16,000	**16,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	392,400	0	**392,400**	0	509,400	**509,400**
227002 Travel abroad	0	93,900	0	**93,900**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	271,000	0	**271,000**	0	0	**0**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Budget Output 01	***41,195***	***1,691,000***	***0***	***1,732,195***	***41,195***	***1,513,377***	***1,554,572***
Total Cost Of Outputs Provided	**41,195**	**1,691,000**	**0**	**1,732,195**	**41,195**	**1,513,377**	**1,554,572**
Total Cost for Department 03	**41,195**	**1,691,000**	**0**	**1,732,195**	**41,195**	**1,513,377**	**1,554,572**
Total Excluding Arrears	41,195	1,691,000	0	**1,732,195**	41,195	1,513,377	**1,554,572**

Department 04 Monitoring & Inspection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160101 Monitoring the performance of government policies, programmes and projects							
211101 General Staff Salaries	43,751	0	0	**43,751**	43,751	0	**43,751**
213001 Medical expenses (To employees)	0	19,000	0	**19,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	**23,000**	0	23,000	**23,000**

Vote: 001 Office of the President

222001 Telecommunications	0	8,000	0	**8,000**	0	0	**0**
223005 Electricity	0	12,000	0	**12,000**	0	12,000	**12,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	293,000	0	**293,000**	0	229,178	**229,178**
227002 Travel abroad	0	46,000	0	**46,000**	0	46,000	**46,000**
228002 Maintenance - Vehicles	0	45,000	0	**45,000**	0	80,000	**80,000**
Total Cost of Budget Output 01	***43,751***	***580,000***	***0***	***623,751***	***43,751***	***501,178***	***544,928***
Total Cost Of Outputs Provided	**43,751**	**580,000**	**0**	**623,751**	**43,751**	**501,178**	**544,928**
Total Cost for Department 04	**43,751**	**580,000**	**0**	**623,751**	**43,751**	**501,178**	**544,928**
Total Excluding Arrears	43,751	580,000	0	**623,751**	43,751	501,178	**544,928**

Department 05 Economic Affairs and Policy Development

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

Department 12 Manifesto Implementation Unit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160103 Monitoring Implementation of Manifesto Commitments							
211101 General Staff Salaries	53,673	0	0	**53,673**	53,673	0	**53,673**
211103 Allowances (Inc. Casuals, Temporary)	0	423,468	0	**423,468**	0	420,123	**420,123**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	20,000	**20,000**

Vote: 001 Office of the President

221001 Advertising and Public Relations	0	400,000	0	**400,000**	0	400,000	**400,000**
221002 Workshops and Seminars	0	1,000,000	0	**1,000,000**	0	600,000	**600,000**
221003 Staff Training	0	320,000	0	**320,000**	0	200,000	**200,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	380,000	0	**380,000**	0	150,000	**150,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	500,000	0	**500,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	400,000	0	**400,000**	0	400,000	**400,000**
228002 Maintenance - Vehicles	0	118,266	0	**118,266**	0	120,000	**120,000**
Total Cost of Budget Output 03	***53,673***	***3,655,734***	***0***	***3,709,407***	***53,673***	***2,800,123***	***2,853,796***
Total Cost Of Outputs Provided	**53,673**	**3,655,734**	**0**	**3,709,407**	**53,673**	**2,800,123**	**2,853,796**
Total Cost for Department 12	**53,673**	**3,655,734**	**0**	**3,709,407**	**53,673**	**2,800,123**	**2,853,796**
Total Excluding Arrears	53,673	3,655,734	0	**3,709,407**	53,673	2,800,123	**2,853,796**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**7,638,135**	**0**	**0**	**7,638,135**	**6,423,724**	**0**	**6,423,724**
Total Excluding Arrears	7,638,135	0	0	**7,638,135**	6,423,724	0	**6,423,724**

Sub-SubProgrammme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

Department 07 Cabinet Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160201 Cabinet meetings supported							
211101 General Staff Salaries	293,386	0	0	**293,386**	293,386	0	**293,386**
211103 Allowances (Inc. Casuals, Temporary)	0	357,802	0	**357,802**	0	357,802	**357,802**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	252,288	0	**252,288**	0	252,288	**252,288**
221007 Books, Periodicals & Newspapers	0	22,500	0	**22,500**	0	22,500	**22,500**
221008 Computer supplies and Information Technology (IT)	0	16,478	0	**16,478**	0	16,478	**16,478**
221009 Welfare and Entertainment	0	173,004	0	**173,004**	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	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	27,040	0	**27,040**	0	27,040	**27,040**
222003 Information and communications technology (ICT)	0	77,000	0	**77,000**	0	77,000	**77,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 001 Office of the President

223004 Guard and Security services	0	1,800	0	**1,800**	0	1,800	**1,800**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	**5,000**
223006 Water	0	2,000	0	**2,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	42,696	0	**42,696**	0	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	118,067	0	**118,067**	0	118,067	**118,067**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***293,386***	***2,373,299***	***0***	***2,666,685***	***293,386***	***2,373,299***	***2,666,685***
Budget 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	308,518	0	**308,518**	0	321,199	**321,199**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	69,588	0	**69,588**	0	87,700	**87,700**
221003 Staff Training	0	60,000	0	**60,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	13,140	0	**13,140**	0	8,760	**8,760**
221009 Welfare and Entertainment	0	66,600	0	**66,600**	0	72,000	**72,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	68,128	**68,128**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	6,920	**6,920**
223005 Electricity	0	3,000	0	**3,000**	0	2,427	**2,427**
223006 Water	0	2,500	0	**2,500**	0	2,023	**2,023**
227001 Travel inland	0	89,320	0	**89,320**	0	296,323	**296,323**
227002 Travel abroad	0	4,414	0	**4,414**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	132,000	0	**132,000**	0	123,600	**123,600**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***41,000***	***837,080***	***0***	***878,080***	***41,000***	***1,037,080***	***1,078,080***
Total Cost Of Outputs Provided	**334,386**	**3,210,379**	**0**	**3,544,765**	**334,386**	**3,410,379**	**3,744,765**
Total Cost for Department 07	**334,386**	**3,210,379**	**0**	**3,544,765**	**334,386**	**3,410,379**	**3,744,765**
Total Excluding Arrears	334,386	3,210,379	0	**3,544,765**	334,386	3,410,379	**3,744,765**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**3,544,765**	**0**	**0**	**3,544,765**	**3,744,765**	**0**	**3,744,765**
Total Excluding Arrears	3,544,765	0	0	**3,544,765**	3,744,765	0	**3,744,765**

Sub-SubProgrammme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

Department 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	**2020/21 Approved Budget**	**2021/22 Draft Estimates**

Vote: 001 Office of the President

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	19,452,811	0	**19,452,811**	0	23,898,077	**23,898,077**
o/w Monthly facilitation of RDCs	*0*	*0*	*0*	**0**	*0*	*3,035,068*	**3,035,068**
o/w Monthly Facilitation of DRDCs	*0*	*0*	*0*	**0**	*0*	*1,252,748*	**1,252,748**
o/w Monthly facilitation to RDCs and DRDCs in hard to reach areas	*0*	*0*	*0*	**0**	*0*	*174,000*	**174,000**
o/w Monthly Facilitation to drivers and body guards	*0*	*0*	*0*	**0**	*0*	*2,516,400*	**2,516,400**
o/w Monthly facilitation to Secretaries and Office attendants	*0*	*0*	*0*	**0**	*0*	*1,576,800*	**1,576,800**
o/w National Functions	*0*	*0*	*0*	**0**	*0*	*2,311,667*	**2,311,667**
o/w Retreat of RDCs held in Kyankwanzi at NALI	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Facilitation for cross boarder meetings	*0*	*0*	*0*	**0**	*0*	*120,149*	**120,149**
o/w Joint Boarder Commissioners meeting	*0*	*0*	*0*	**0**	*0*	*160,000*	**160,000**
o/w Capacity building of RDCs in their respective regions	*0*	*0*	*0*	**0**	*0*	*1,100,000*	**1,100,000**
o/w District security meetings held	*0*	*0*	*0*	**0**	*0*	*560,000*	**560,000**
o/w monitoring of government programs ,policies and projects	*0*	*0*	*0*	**0**	*0*	*10,591,244*	**10,591,244**
o/w Monthly facilitation to the RDCs	*0*	*5,130,399*	*0*	**5,130,399**	*0*	*0*	**0**
o/w Monthly facilitation for DRDCs	*0*	*3,377,551*	*0*	**3,377,551**	*0*	*0*	**0**
o/w Monthly facilitation Hard to reach RDCs and DRDCs	*0*	*1,174,000*	*0*	**1,174,000**	*0*	*0*	**0**
o/w Monthly facilitation for Office Attendants, Escorts ,drivers and Secretaries	*0*	*3,745,100*	*0*	**3,745,100**	*0*	*0*	**0**
o/w Report on RDC and DRDC retreat held in Kyankwanzi produced	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
o/w Joint Border Meeting	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Facilitation of Border meetings-RDCs	*0*	*120,000*	*0*	**120,000**	*0*	*0*	**0**
o/w Capacity building of RDCs in their respective regions	*0*	*1,700,000*	*0*	**1,700,000**	*0*	*0*	**0**
o/w EAC Meetings and AAPAM	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w National Functions	*0*	*2,400,000*	*0*	**2,400,000**	*0*	*0*	**0**
o/w 1200 copies of guidelines for managing National Functions printed and disseminated	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w RDC security meetings	*0*	*499,762*	*0*	**499,762**	*0*	*0*	**0**
o/w tyres	*0*	*156,000*	*0*	**156,000**	*0*	*0*	**0**
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 Advisors on Ministerial terms	*0*	*0*	*0*	**0**	*0*	*2,187,633*	**2,187,633**
o/w Facilitation to Presidential Ad visors on Ministerial Terms	*0*	*2,187,633*	*0*	**2,187,633**	*0*	*0*	**0**
263204 Transfers to other govt. Units (Capital)	0	5,000,000	0	**5,000,000**	0	0	**0**
o/w Transfer to the National Leadership Institute Kyankwanzi	*0*	*5,000,000*	*0*	**5,000,000**	*0*	*0*	**0**
263340 Other grants	0	1,600,100	0	**1,600,100**	0	1,800,000	**1,800,000**
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution and communication management	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w 100 Investigations carried out and reports produced	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Transfer to NALI	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Transfer to Nali	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Fourty spot Inspections reports produced on corruption related issues	*0*	*100*	*0*	**100**	*0*	*0*	**0**

Vote: 001 Office of the President

o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Capacity of five staff built in Management,leadership,monitoring and evaluation	*0*	*70,000*	*0*	**70,000**	*0*	*0*	**0**
o/w Fuel,Oil and lubricants	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Monthly entitlements to staff	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***28,240,545***	***0***	***28,240,545***	***0***	***27,885,710***	***27,885,710***
Budget Output 160353 Patriotism promoted							
263106 Other Current grants (Current)	0	7,060,000	0	**7,060,000**	0	7,060,000	**7,060,000**
o/w Capacity of 42,000 Youth built in Patriotism and Mindset change	*0*	*0*	*0*	**0**	*0*	*4,925,720*	**4,925,720**
o/w Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions	*0*	*0*	*0*	**0**	*0*	*824,800*	**824,800**
o/w Draft National Service Program established	*0*	*0*	*0*	**0**	*0*	*603,200*	**603,200**
o/w Patriotism Coordination and Implementation framework developed to enhance outreach programmes	*0*	*0*	*0*	**0**	*0*	*367,880*	**367,880**
o/w Build Capacity of 12 NSPC staff for efficient and effective service delivery	*0*	*0*	*0*	**0**	*0*	*330,000*	**330,000**
o/w Patriotism programs popularised through 3 electronic and 2 print media houses	*0*	*0*	*0*	**0**	*0*	*8,400*	**8,400**
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*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
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*	*5,200,000*	*0*	**5,200,000**	*0*	*0*	**0**
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*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w Capacity of 160 Patriotism Coordinators built	*0*	*820,000*	*0*	**820,000**	*0*	*0*	**0**
o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***7,060,000***	***0***	***7,060,000***	***0***	***7,060,000***	***7,060,000***
Budget Output 160354 Political Coordination							
263104 Transfers to other govt. Units (Current)	0	2,360,455	0	**2,360,455**	0	2,360,455	**2,360,455**
o/w Office rent for the Afro Arab Council paid	*0*	*0*	*0*	**0**	*0*	*112,500*	**112,500**
o/w Salaries for 23 Employees	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Security for premises maintained	*0*	*0*	*0*	**0**	*0*	*22,800*	**22,800**
o/w Office imprest	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Utility Bills Paid	*0*	*0*	*0*	**0**	*0*	*6,000*	**6,000**
o/w Health insurance paid	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Motor Vehicle Purchased	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w Vehicles Maintained	*0*	*0*	*0*	**0**	*0*	*12,000*	**12,000**
o/w Website and Internet Maintained	*0*	*0*	*0*	**0**	*0*	*12,000*	**12,000**
o/w Architectural Designs for Headquarters developed	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**

Vote: 001 Office of the President

o/w Coordination and Fundraising Meetings with Partner states held	*0*	*0*	*0*	**0**	*0*	*354,700*	**354,700**
o/w Hosting of Deputy secretary General and Executive Committee	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Capacity Building of staff and executive members	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Political Coordination	*0*	*0*	*0*	**0**	*0*	*360,455*	**360,455**
o/w Political mobilisation	*0*	*360,455*	*0*	**360,455**	*0*	*0*	**0**
o/w Transfer to the Afro Arab Youth secretariat	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***2,360,455***	***0***	***2,360,455***	***0***	***2,360,455***	***2,360,455***
Total Cost Of Outputs Funded	**0**	**37,661,000**	**0**	**37,661,000**	**0**	**37,306,165**	**37,306,165**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160399 Arrears							
321605 Domestic arrears (Budgeting)	0	6,421,488	0	**6,421,488**	0	4,790,000	**4,790,000**
Total Cost of Budget Output 99	***0***	***6,421,488***	***0***	***6,421,488***	***0***	***4,790,000***	***4,790,000***
Total Cost Of Arrears	**0**	**6,421,488**	**0**	**6,421,488**	**0**	**4,790,000**	**4,790,000**
Total Cost for Department 01	**0**	**44,082,488**	**0**	**44,082,488**	**0**	**42,096,165**	**42,096,165**
Total Excluding Arrears	0	37,661,000	0	**37,661,000**	0	37,306,165	**37,306,165**

Department 13 Presidential Awards Committee

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160301 National Honours & Awards conferred							
211101 General Staff Salaries	61,000	0	0	**61,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	**66,000**	0	68,000	**68,000**
213001 Medical expenses (To employees)	0	4,500	0	**4,500**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	27,500	0	**27,500**	0	50,000	**50,000**
221003 Staff Training	0	23,000	0	**23,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	58,000	0	**58,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	22,000	0	**22,000**	0	28,000	**28,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	31,000	0	**31,000**	0	34,000	**34,000**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	18,000	**18,000**
Total Cost of Budget Output 01	***61,000***	***339,000***	***0***	***400,000***	***0***	***339,000***	***339,000***
Total Cost Of Outputs Provided	**61,000**	**339,000**	**0**	**400,000**	**0**	**339,000**	**339,000**
Total Cost for Department 13	**61,000**	**339,000**	**0**	**400,000**	**0**	**339,000**	**339,000**
Total Excluding Arrears	61,000	339,000	0	**400,000**	0	339,000	**339,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**44,482,488**	**0**	**0**	**44,482,488**	**42,435,165**	**0**	**42,435,165**

Vote: 001 Office of the President

Total Excluding Arrears	38,061,000	0	0	**38,061,000**	37,645,165	0	**37,645,165**

Sub-SubProgrammme 04 Security Administration

Recurrent Budget Estimates

Department 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160401 Coordination of Security Services							
224003 Classified Expenditure	0	4,940,034	0	**4,940,034**	0	4,940,034	**4,940,034**
Total Cost of Budget Output 01	***0***	***4,940,034***	***0***	***4,940,034***	***0***	***4,940,034***	***4,940,034***
Total Cost Of Outputs Provided	**0**	**4,940,034**	**0**	**4,940,034**	**0**	**4,940,034**	**4,940,034**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 160499 Arrears							
321605 Domestic arrears (Budgeting)	0	7,409,470	0	**7,409,470**	0	0	**0**
Total Cost of Budget Output 99	***0***	***7,409,470***	***0***	***7,409,470***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**7,409,470**	**0**	**7,409,470**	**0**	**0**	**0**
Total Cost for Department 01	**0**	**12,349,505**	**0**	**12,349,505**	**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 Sub-SubProgramme 04	**12,349,505**	**0**	**0**	**12,349,505**	**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**

Sub-SubProgrammme 49 General administration, Policy and planning

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	222,000	0	0	**222,000**	222,000	0	**222,000**
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	**330,000**	0	330,000	**330,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	40,000	**40,000**
221003 Staff Training	0	378,000	0	**378,000**	0	378,000	**378,000**
221007 Books, Periodicals & Newspapers	0	1,023	0	**1,023**	0	1,100	**1,100**
221008 Computer supplies and Information Technology (IT)	0	51,252	0	**51,252**	0	54,000	**54,000**
221009 Welfare and Entertainment	0	706,551	0	**706,551**	0	480,000	**480,000**
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	**155,000**	0	158,000	**158,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	54,000	0	**54,000**	0	60,000	**60,000**
227002 Travel abroad	0	225,525	0	**225,525**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	0	**200,000**	0	200,000	**200,000**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**

Vote: 001 Office of the President

228002 Maintenance - Vehicles	0	310,000	0	**310,000**	0	310,000	**310,000**
Total Cost of Budget Output 01	***222,000***	***2,631,351***	***0***	***2,853,351***	***222,000***	***2,131,100***	***2,353,100***
Budget Output 164902 Ministry Support Services							
211101 General Staff Salaries	2,948,187	0	0	**2,948,187**	2,948,187	0	**2,948,187**
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	**214,379**	0	218,000	**218,000**
212102 Pension for General Civil Service	0	5,195,530	0	**5,195,530**	0	5,197,273	**5,197,273**
213001 Medical expenses (To employees)	0	25,000	0	**25,000**	0	25,000	**25,000**
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	**45,000**	0	45,000	**45,000**
221003 Staff Training	0	151,011	0	**151,011**	0	0	**0**
221010 Special Meals and Drinks	0	15,000	0	**15,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	**90,000**	0	90,000	**90,000**
222001 Telecommunications	0	396,812	0	**396,812**	0	374,898	**374,898**
223003 Rent – (Produced Assets) to private entities	0	550,000	0	**550,000**	0	550,000	**550,000**
223004 Guard and Security services	0	96,000	0	**96,000**	0	96,000	**96,000**
223005 Electricity	0	179,923	0	**179,923**	0	179,923	**179,923**
223006 Water	0	72,169	0	**72,169**	0	72,169	**72,169**
224004 Cleaning and Sanitation	0	126,779	0	**126,779**	0	126,779	**126,779**
227001 Travel inland	0	97,019	0	**97,019**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	223,511	0	**223,511**	0	223,511	**223,511**
Total Cost of Budget Output 02	***2,948,187***	***7,478,133***	***0***	***10,426,320***	***2,948,187***	***7,223,552***	***10,171,739***
Budget Output 164903 Ministerial and Top Management Services							
211101 General Staff Salaries	3,758,187	0	0	**3,758,187**	3,758,187	0	**3,758,187**
211102 Contract Staff Salaries	1,140,000	0	0	**1,140,000**	1,140,000	0	**1,140,000**
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	**506,233**	0	506,233	**506,233**
213004 Gratuity Expenses	0	4,634,628	0	**4,634,628**	0	5,524,518	**5,524,518**
223006 Water	0	63,438	0	**63,438**	0	63,438	**63,438**
224003 Classified Expenditure	0	0	0	**0**	0	19,354,835	**19,354,835**
227001 Travel inland	0	536,500	0	**536,500**	0	536,500	**536,500**
227002 Travel abroad	0	180,000	0	**180,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	452,989	0	**452,989**	0	452,989	**452,989**
228002 Maintenance - Vehicles	0	540,000	0	**540,000**	0	540,000	**540,000**
228004 Maintenance – Other	0	80,519	0	**80,519**	0	25,000	**25,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 03	***4,898,187***	***6,994,307***	***0***	***11,892,494***	***4,898,187***	***27,063,513***	***31,961,700***
Budget Output 164906 Kampala Capital City and Metropolitan Policy Services							
211101 General Staff Salaries	380,000	0	0	**380,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	**500,000**	0	0	**0**
213001 Medical expenses (To employees)	0	60,000	0	**60,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	0	939,000	0	**939,000**	0	0	**0**
221003 Staff Training	0	356,000	0	**356,000**	0	0	**0**

Vote: 001 Office of the President

221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	125,000	0	**125,000**	0	0	**0**
221009 Welfare and Entertainment	0	480,000	0	**480,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	**360,000**	0	0	**0**
221012 Small Office Equipment	0	70,000	0	**70,000**	0	0	**0**
221017 Subscriptions	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	72,000	0	**72,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	50,000	0	**50,000**	0	0	**0**
223004 Guard and Security services	0	160,000	0	**160,000**	0	0	**0**
223005 Electricity	0	100,000	0	**100,000**	0	0	**0**
223006 Water	0	40,000	0	**40,000**	0	0	**0**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	0	398,573	0	**398,573**	0	0	**0**
227001 Travel inland	0	210,000	0	**210,000**	0	0	**0**
227002 Travel abroad	0	328,700	0	**328,700**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	470,000	0	**470,000**	0	0	**0**
228002 Maintenance - Vehicles	0	250,000	0	**250,000**	0	0	**0**
228004 Maintenance – Other	0	120,000	0	**120,000**	0	0	**0**
Total Cost of Budget Output 06	***380,000***	***5,279,273***	***0***	***5,659,273***	***0***	***0***	***0***
Budget Output 164907 Coordination of the Public Administration Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	**114,000**	0	114,000	**114,000**
221002 Workshops and Seminars	0	102,000	0	**102,000**	0	0	**0**
221003 Staff Training	0	78,000	0	**78,000**	0	102,408	**102,408**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	500	0	**500**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	133,289	**133,289**
227004 Fuel, Lubricants and Oils	0	33,697	0	**33,697**	0	62,000	**62,000**
228002 Maintenance - Vehicles	0	23,500	0	**23,500**	0	0	**0**
Total Cost of Budget Output 07	***0***	***411,697***	***0***	***411,697***	***0***	***411,697***	***411,697***
Budget Output 164919 Human Resource Management Services							
211101 General Staff Salaries	8,687,575	0	0	**8,687,575**	8,630,415	0	**8,630,415**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
213001 Medical expenses (To employees)	0	62,000	0	**62,000**	0	72,000	**72,000**
221002 Workshops and Seminars	0	368,000	0	**368,000**	0	138,000	**138,000**
221003 Staff Training	0	77,000	0	**77,000**	0	77,000	**77,000**
221020 IPPS Recurrent Costs	0	30,239	0	**30,239**	0	30,239	**30,239**
227004 Fuel, Lubricants and Oils	0	75,000	0	**75,000**	0	95,000	**95,000**
Total Cost of Budget Output 19	***8,687,575***	***712,239***	***0***	***9,399,814***	***8,630,415***	***512,239***	***9,142,654***
Total Cost Of Outputs Provided	**17,135,949**	**23,507,000**	**0**	**40,642,949**	**16,698,789**	**37,342,102**	**54,040,890**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	5,096,119	**5,096,119**

Vote: 001 Office of the President

321607 Utility arrears (Budgeting)	0	107,350	0	**107,350**	0	0	**0**
Total Cost of Budget Output 99	***0***	***107,350***	***0***	***107,350***	***0***	***5,096,119***	***5,096,119***
Total Cost Of Arrears	**0**	**107,350**	**0**	**107,350**	**0**	**5,096,119**	**5,096,119**
Total Cost for Department 01	**17,135,949**	**23,614,350**	**0**	**40,750,299**	**16,698,789**	**42,438,221**	**59,137,010**
Total Excluding Arrears	17,135,949	23,507,000	0	**40,642,949**	16,698,789	37,342,102	**54,040,890**

Department 10 Statutory

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

Development Budget Estimates

Project 1589 Retooling of Office of the President

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,400,000	0	0	**1,400,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 164972	***1,400,000***	***0***	***0***	***1,400,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	12,116,194	0	0	**12,116,194**	12,717,315	0	**12,717,315**
Total Cost Of Budget Output 164975	***12,116,194***	***0***	***0***	***12,116,194***	***12,717,315***	***0***	***12,717,315***
Budget Output 164976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	350,000	0	0	**350,000**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Budget Output 164976	***350,000***	***0***	***0***	***350,000***	***700,000***	***0***	***700,000***
Budget Output 164977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	330,000	0	0	**330,000**	100,006	0	**100,006**
Total Cost Of Budget Output 164977	***330,000***	***0***	***0***	***330,000***	***100,006***	***0***	***100,006***
Budget Output 164978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	460,000	0	0	**460,000**	978,873	0	**978,873**
Total Cost Of Budget Output 164978	***460,000***	***0***	***0***	***460,000***	***978,873***	***0***	***978,873***
Total Cost for Capital Purchases	14,656,194	0	0	**14,656,194**	15,496,194	0	**15,496,194**

Vote: 001 Office of the President

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	148,189	0	0	**148,189**	0	0	**0**
Total Cost Of Budget Output 164999	***148,189***	***0***	***0***	***148,189***	***0***	***0***	***0***
Total Cost for Arrears	148,189	0	0	**148,189**	0	0	**0**
Total Cost for Project: 1589	14,804,383	0	0	**14,804,383**	15,496,194	0	**15,496,194**
Total Excluding Arrears	14,656,194	0	0	**14,656,194**	15,496,194	0	**15,496,194**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**55,724,881**	**0**	**0**	**55,724,881**	**74,811,563**	**0**	**74,811,563**
Total Excluding Arrears	55,469,342	0	0	**55,469,342**	69,715,444	0	**69,715,444**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 001	**123,739,774**	**0**	**0**	**123,739,774**	**132,355,252**	**0**	**132,355,252**
Total Excluding Arrears	109,653,277	0	0	**109,653,277**	122,469,133	0	**122,469,133**

Vote: 002 State House

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
11 Logistical and Administrative Support to the Presidency	410,136,263	0	**410,136,263**
Total For Programme 15	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,136,263	0	**410,136,263**
Total Vote 002	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,136,263	0	**410,136,263**

Vote: 002 State House

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Support to Vice President	397,904	6,741,815	0	**7,139,719**	397,904	8,181,815	**8,579,719**
03 Administration and Support to the President	15,968,829	297,691,085	0	**313,659,913**	15,968,829	295,995,638	**311,964,467**
04 Internal Audit	19,588	52,400	0	**71,988**	19,588	52,400	**71,988**
06 Presidential Initiatives	2,386,360	74,651,319	0	**77,037,678**	2,386,360	74,795,319	**77,181,678**
Total Recurrent Budget Estimates for Sub-SubProgramme	**18,772,680**	**379,136,619**	**0**	**397,909,298**	**18,772,680**	**379,025,172**	**397,797,852**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1590 Retooling of State House	12,338,411	0	0	**12,338,411**	12,338,411	0	**12,338,411**
Total Development Budget Estimates for Sub-SubProgramme	**12,338,411**	**0**	**0**	**12,338,411**	**12,338,411**	**0**	**12,338,411**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 11	**410,247,710**	**0**	**0**	**410,247,710**	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,131,396	0	0	**410,131,396**	410,136,263	0	**410,136,263**
Total Vote 002	**410,247,710**	**0**	**0**	**410,247,710**	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,131,396	0	0	**410,131,396**	410,136,263	0	**410,136,263**

Vote: 002 State House

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**397,792,985**	**0**	**0**	**397,792,985**	**397,797,852**	**0**	**397,797,852**
211101 General Staff Salaries	**18,772,680**	**0**	**0**	**18,772,680**	**18,772,680**	**0**	**18,772,680**
211103 Allowances (Inc. Casuals, Temporary)	**23,239,094**	**0**	**0**	**23,239,094**	**28,968,215**	**0**	**28,968,215**
212102 Pension for General Civil Service	**499,921**	**0**	**0**	**499,921**	**504,787**	**0**	**504,787**
213001 Medical expenses (To employees)	**662,000**	**0**	**0**	**662,000**	**662,000**	**0**	**662,000**
213002 Incapacity, death benefits and funeral expenses	**70,415**	**0**	**0**	**70,415**	**70,415**	**0**	**70,415**
213004 Gratuity Expenses	**4,564,044**	**0**	**0**	**4,564,044**	**4,564,044**	**0**	**4,564,044**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**17,600**	**0**	**17,600**
221002 Workshops and Seminars	**20,400**	**0**	**0**	**20,400**	**2,000**	**0**	**2,000**
221003 Staff Training	**3,314,003**	**0**	**0**	**3,314,003**	**3,332,403**	**0**	**3,332,403**
221004 Recruitment Expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**35,600**	**0**	**0**	**35,600**	**35,600**	**0**	**35,600**
221008 Computer supplies and Information Technology (IT)	**580,000**	**0**	**0**	**580,000**	**580,000**	**0**	**580,000**
221009 Welfare and Entertainment	**7,488,100**	**0**	**0**	**7,488,100**	**3,854,050**	**0**	**3,854,050**
221010 Special Meals and Drinks	**6,875,280**	**0**	**0**	**6,875,280**	**6,875,280**	**0**	**6,875,280**
221011 Printing, Stationery, Photocopying and Binding	**755,828**	**0**	**0**	**755,828**	**1,455,828**	**0**	**1,455,828**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**85,000**	**0**	**0**	**85,000**	**85,000**	**0**	**85,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**2,792,600**	**0**	**0**	**2,792,600**	**1,600,740**	**0**	**1,600,740**
222002 Postage and Courier	**7,582**	**0**	**0**	**7,582**	**7,582**	**0**	**7,582**
223003 Rent – (Produced Assets) to private entities	**1,540,200**	**0**	**0**	**1,540,200**	**1,540,200**	**0**	**1,540,200**
223005 Electricity	**1,988,000**	**0**	**0**	**1,988,000**	**1,400,000**	**0**	**1,400,000**
223006 Water	**1,346,020**	**0**	**0**	**1,346,020**	**1,100,000**	**0**	**1,100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**90,003**	**0**	**0**	**90,003**	**90,003**	**0**	**90,003**
224001 Medical Supplies	**1,024,000**	**0**	**0**	**1,024,000**	**184,000**	**0**	**184,000**
224003 Classified Expenditure	**68,111,401**	**0**	**0**	**68,111,401**	**68,111,401**	**0**	**68,111,401**
224004 Cleaning and Sanitation	**1,343,424**	**0**	**0**	**1,343,424**	**1,343,424**	**0**	**1,343,424**
224005 Uniforms, Beddings and Protective Gear	**388,000**	**0**	**0**	**388,000**	**388,000**	**0**	**388,000**
224006 Agricultural Supplies	**2,000,000**	**0**	**0**	**2,000,000**	**2,840,000**	**0**	**2,840,000**
226001 Insurances	**2,970,303**	**0**	**0**	**2,970,303**	**2,970,303**	**0**	**2,970,303**
227001 Travel inland	**69,276,200**	**0**	**0**	**69,276,200**	**70,236,200**	**0**	**70,236,200**
227002 Travel abroad	**18,910,683**	**0**	**0**	**18,910,683**	**8,000,000**	**0**	**8,000,000**
227003 Carriage, Haulage, Freight and transport hire	**15,001**	**0**	**0**	**15,001**	**15,001**	**0**	**15,001**
227004 Fuel, Lubricants and Oils	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**603,000**	**0**	**603,000**
228002 Maintenance - Vehicles	**9,257,303**	**0**	**0**	**9,257,303**	**5,420,043**	**0**	**5,420,043**

Vote: 002 State House

228003 Maintenance – Machinery, Equipment & Furniture	**1,642,606**	**0**	**0**	**1,642,606**	**1,642,606**	**0**	**1,642,606**
228004 Maintenance – Other	**4,923,000**	**0**	**0**	**4,923,000**	**4,337,973**	**0**	**4,337,973**
282101 Donations	**143,019,294**	**0**	**0**	**143,019,294**	**155,992,474**	**0**	**155,992,474**
Investment (Capital Purchases)	**12,338,411**	**0**	**0**	**12,338,411**	**12,338,411**	**0**	**12,338,411**
281504 Monitoring, Supervision & Appraisal of Capital work	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
312101 Non-Residential Buildings	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
312102 Residential Buildings	**740,000**	**0**	**0**	**740,000**	**740,000**	**0**	**740,000**
312201 Transport Equipment	**3,150,000**	**0**	**0**	**3,150,000**	**3,150,000**	**0**	**3,150,000**
312202 Machinery and Equipment	**3,468,411**	**0**	**0**	**3,468,411**	**3,468,411**	**0**	**3,468,411**
312203 Furniture & Fixtures	**600,000**	**0**	**0**	**600,000**	**600,000**	**0**	**600,000**
312205 Aircrafts	**4,000,000**	**0**	**0**	**4,000,000**	**4,000,000**	**0**	**4,000,000**
312213 ICT Equipment	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
Arrears	**116,313**	**0**	**0**	**116,313**	**0**	**0**	**0**
321607 Utility arrears (Budgeting)	**116,313**	**0**	**0**	**116,313**	**0**	**0**	**0**
Grand Total Vote 002	**410,247,710**	**0**	**0**	**410,247,710**	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,131,396	0	0	**410,131,396**	410,136,263	0	**410,136,263**

Vote: 002 State House

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

Sub-SubProgrammme 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

Department 02 Support to Vice President

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	460,885	0	**460,885**	0	460,885	**460,885**
221010 Special Meals and Drinks	0	332,400	0	**332,400**	0	332,400	**332,400**
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	**89,328**	0	89,328	**89,328**
222001 Telecommunications	0	112,740	0	**112,740**	0	112,740	**112,740**
223005 Electricity	0	24,000	0	**24,000**	0	24,000	**24,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	50,400	0	**50,400**	0	50,400	**50,400**
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	300,000	0	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	98,065	0	**98,065**	0	98,065	**98,065**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	**7,302**	0	7,302	**7,302**
228004 Maintenance – Other	0	17,973	0	**17,973**	0	17,973	**17,973**
Total Cost of Budget Output 02	***240,545***	***1,821,958***	***0***	***2,062,503***	***240,545***	***1,821,958***	***2,062,503***
Budget Output 161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	119,621	0	0	**119,621**	119,621	0	**119,621**
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	**315,170**	0	363,724	**363,724**
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	**16,415**	0	16,415	**16,415**
221008 Computer supplies and Information Technology (IT)	0	11,491	0	**11,491**	0	11,491	**11,491**
221009 Welfare and Entertainment	0	41,928	0	**41,928**	0	41,928	**41,928**
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	**64,695**	0	64,695	**64,695**
222001 Telecommunications	0	48,554	0	**48,554**	0	0	**0**
227001 Travel inland	0	2,676,000	0	**2,676,000**	0	3,636,000	**3,636,000**
228002 Maintenance - Vehicles	0	356,129	0	**356,129**	0	356,129	**356,129**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	**9,849**	0	9,849	**9,849**
Total Cost of Budget Output 03	***119,621***	***3,540,231***	***0***	***3,659,852***	***119,621***	***4,500,231***	***4,619,852***
Budget Output 161104 Regional integration & international relations promoted							
211101 General Staff Salaries	21,998	0	0	**21,998**	21,998	0	**21,998**

Vote: 002 State House

211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	**16,301**	0	18,812	**18,812**
213001 Medical expenses (To employees)	0	849	0	**849**	0	849	**849**
221008 Computer supplies and Information Technology (IT)	0	594	0	**594**	0	594	**594**
221009 Welfare and Entertainment	0	2,169	0	**2,169**	0	2,169	**2,169**
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	**3,346**	0	3,346	**3,346**
222001 Telecommunications	0	2,511	0	**2,511**	0	0	**0**
227002 Travel abroad	0	500,000	0	**500,000**	0	500,000	**500,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	511	0	**511**	0	511	**511**
Total Cost of Budget Output 04	***21,998***	***526,281***	***0***	***548,279***	***21,998***	***526,281***	***548,279***
Budget Output 161105 Trade, tourism & investment promoted							
211101 General Staff Salaries	15,740	0	0	**15,740**	15,740	0	**15,740**
211103 Allowances (Inc. Casuals, Temporary)	0	10,868	0	**10,868**	0	12,542	**12,542**
213001 Medical expenses (To employees)	0	568	0	**568**	0	568	**568**
221009 Welfare and Entertainment	0	1,446	0	**1,446**	0	1,446	**1,446**
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	**2,231**	0	2,231	**2,231**
222001 Telecommunications	0	1,674	0	**1,674**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	300,000	0	**300,000**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	11,075	0	**11,075**	0	11,075	**11,075**
Total Cost of Budget Output 05	***15,740***	***397,862***	***0***	***413,602***	***15,740***	***397,862***	***413,602***
Budget Output 161106 Community outreach programmes and welfare activities attended to							
227001 Travel inland	0	200,000	0	**200,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	15,484	0	**15,484**	0	15,484	**15,484**
282101 Donations	0	239,999	0	**239,999**	0	719,999	**719,999**
Total Cost of Budget Output 06	***0***	***455,483***	***0***	***455,483***	***0***	***935,483***	***935,483***
Total Cost Of Outputs Provided	**397,904**	**6,741,815**	**0**	**7,139,719**	**397,904**	**8,181,815**	**8,579,719**
Total Cost for Department 02	**397,904**	**6,741,815**	**0**	**7,139,719**	**397,904**	**8,181,815**	**8,579,719**
Total Excluding Arrears	397,904	6,741,815	0	**7,139,719**	397,904	8,181,815	**8,579,719**

Department 03 Administration and Support to the President

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101 General Staff Salaries	12,376,191	0	0	**12,376,191**	12,376,191	0	**12,376,191**
211103 Allowances (Inc. Casuals, Temporary)	0	17,298,320	0	**17,298,320**	0	19,609,899	**19,609,899**
212102 Pension for General Civil Service	0	499,921	0	**499,921**	0	504,787	**504,787**
213001 Medical expenses (To employees)	0	634,215	0	**634,215**	0	634,215	**634,215**
213004 Gratuity Expenses	0	4,564,044	0	**4,564,044**	0	4,564,044	**4,564,044**
221001 Advertising and Public Relations	0	0	0	**0**	0	17,600	**17,600**
221003 Staff Training	0	3,214,002	0	**3,214,002**	0	3,214,002	**3,214,002**
221008 Computer supplies and Information Technology (IT)	0	478,936	0	**478,936**	0	478,936	**478,936**

Vote: 002 State House

221009 Welfare and Entertainment	0	6,052,502	0	**6,052,502**	0	2,418,452	**2,418,452**
221010 Special Meals and Drinks	0	2,751,094	0	**2,751,094**	0	2,751,094	**2,751,094**
221011 Printing, Stationery, Photocopying and Binding	0	467,631	0	**467,631**	0	1,167,631	**1,167,631**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	30,000	**30,000**
221017 Subscriptions	0	85,000	0	**85,000**	0	85,000	**85,000**
222001 Telecommunications	0	2,249,482	0	**2,249,482**	0	1,488,000	**1,488,000**
223003 Rent – (Produced Assets) to private entities	0	1,540,200	0	**1,540,200**	0	1,540,200	**1,540,200**
223005 Electricity	0	1,542,245	0	**1,542,245**	0	1,376,000	**1,376,000**
223006 Water	0	1,087,807	0	**1,087,807**	0	1,094,000	**1,094,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	0	**84,003**	0	84,003	**84,003**
224001 Medical Supplies	0	184,000	0	**184,000**	0	184,000	**184,000**
224003 Classified Expenditure	0	68,111,401	0	**68,111,401**	0	68,111,401	**68,111,401**
224004 Cleaning and Sanitation	0	1,219,424	0	**1,219,424**	0	1,219,424	**1,219,424**
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	**320,000**	0	320,000	**320,000**
226001 Insurances	0	2,970,303	0	**2,970,303**	0	2,970,303	**2,970,303**
227001 Travel inland	0	7,559,816	0	**7,559,816**	0	7,559,816	**7,559,816**
227002 Travel abroad	0	1,286,687	0	**1,286,687**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228001 Maintenance - Civil	0	0	0	**0**	0	603,000	**603,000**
228002 Maintenance - Vehicles	0	5,116,347	0	**5,116,347**	0	1,279,087	**1,279,087**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,521,470	0	**1,521,470**	0	1,521,470	**1,521,470**
228004 Maintenance – Other	0	2,591,830	0	**2,591,830**	0	4,320,000	**4,320,000**
Total Cost of Budget Output 02	***12,376,191***	***133,580,681***	***0***	***145,956,872***	***12,376,191***	***129,276,364***	***141,652,555***
Budget Output 161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	3,316,645	0	0	**3,316,645**	3,316,645	0	**3,316,645**
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	**1,837,645**	0	2,268,894	**2,268,894**
213001 Medical expenses (To employees)	0	11,372	0	**11,372**	0	11,372	**11,372**
221008 Computer supplies and Information Technology (IT)	0	64,440	0	**64,440**	0	64,440	**64,440**
221009 Welfare and Entertainment	0	169,594	0	**169,594**	0	169,594	**169,594**
221010 Special Meals and Drinks	0	3,791,786	0	**3,791,786**	0	3,791,786	**3,791,786**
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	**67,109**	0	67,109	**67,109**
222001 Telecommunications	0	246,303	0	**246,303**	0	0	**0**
223005 Electricity	0	115,591	0	**115,591**	0	0	**0**
223006 Water	0	69,355	0	**69,355**	0	0	**0**
224004 Cleaning and Sanitation	0	23,600	0	**23,600**	0	23,600	**23,600**
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	54,494,648	0	**54,494,648**	0	54,494,648	**54,494,648**
227002 Travel abroad	0	30,003	0	**30,003**	0	30,003	**30,003**
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	**15,001**	0	15,001	**15,001**
228002 Maintenance - Vehicles	0	3,039,652	0	**3,039,652**	0	3,039,652	**3,039,652**
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	**82,338**	0	82,338	**82,338**
Total Cost of Budget Output 03	***3,316,645***	***64,078,437***	***0***	***67,395,082***	***3,316,645***	***64,078,437***	***67,395,082***

Vote: 002 State House

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

Budget Output 161105 Trade, tourism & investment promoted

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

Budget Output 161106 Community outreach programmes and welfare activities attended to

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

Vote: 002 State House

223006 Water	0	16,129	0	**16,129**	0	0	**0**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	1,311,953	0	**1,311,953**	0	1,167,953	**1,167,953**
228002 Maintenance - Vehicles	0	521,294	0	**521,294**	0	521,294	**521,294**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	**3,455**	0	3,455	**3,455**
282101 Donations	0	72,799,864	0	**72,799,864**	0	85,293,044	**85,293,044**
Total Cost of Budget Output 06	***68,997***	***78,117,254***	***0***	***78,186,251***	***68,997***	***90,466,433***	***90,535,430***
Budget Output 161119 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	**54,000**	0	54,000	**54,000**
221002 Workshops and Seminars	0	20,400	0	**20,400**	0	2,000	**2,000**
221003 Staff Training	0	100,001	0	**100,001**	0	118,401	**118,401**
221004 Recruitment Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 19	***0***	***209,401***	***0***	***209,401***	***0***	***209,401***	***209,401***
Budget Output 161120 Records Management Services							
221007 Books, Periodicals & Newspapers	0	35,600	0	**35,600**	0	35,600	**35,600**
222002 Postage and Courier	0	7,582	0	**7,582**	0	7,582	**7,582**
Total Cost of Budget Output 20	***0***	***43,182***	***0***	***43,182***	***0***	***43,182***	***43,182***
Total Cost Of Outputs Provided	**15,968,829**	**297,574,772**	**0**	**313,543,600**	**15,968,829**	**295,995,638**	**311,964,467**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 161199 Arrears							
321607 Utility arrears (Budgeting)	0	116,313	0	**116,313**	0	0	**0**
Total Cost of Budget Output 99	***0***	***116,313***	***0***	***116,313***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**116,313**	**0**	**116,313**	**0**	**0**	**0**
Total Cost for Department 03	**15,968,829**	**297,691,085**	**0**	**313,659,913**	**15,968,829**	**295,995,638**	**311,964,467**
Total Excluding Arrears	15,968,829	297,574,772	0	**313,543,600**	15,968,829	295,995,638	**311,964,467**

Department 04 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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**
227001 Travel inland	0	52,400	0	**52,400**	0	52,400	**52,400**
Total Cost of Budget Output 02	***19,588***	***52,400***	***0***	***71,988***	***19,588***	***52,400***	***71,988***
Total Cost Of Outputs Provided	**19,588**	**52,400**	**0**	**71,988**	**19,588**	**52,400**	**71,988**
Total Cost for Department 04	**19,588**	**52,400**	**0**	**71,988**	**19,588**	**52,400**	**71,988**
Total Excluding Arrears	19,588	52,400	0	**71,988**	19,588	52,400	**71,988**

Vote: 002 State House

Department 06 Presidential Initiatives

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

Development Budget Estimates

Project 1590 Retooling of State House

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

Vote: 002 State House

Budget Output 161176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Budget Output 161176	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***150,000***
Budget Output 161177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,468,411	0	0	**3,468,411**	3,468,411	0	**3,468,411**
Total Cost Of Budget Output 161177	***3,468,411***	***0***	***0***	***3,468,411***	***3,468,411***	***0***	***3,468,411***
Budget Output 161178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	600,000	0	0	**600,000**	600,000	0	**600,000**
Total Cost Of Budget Output 161178	***600,000***	***0***	***0***	***600,000***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	12,338,411	0	0	**12,338,411**	12,338,411	0	**12,338,411**
Total Cost for Project: 1590	12,338,411	0	0	**12,338,411**	12,338,411	0	**12,338,411**
Total Excluding Arrears	12,338,411	0	0	**12,338,411**	12,338,411	0	**12,338,411**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 11	**410,247,710**	**0**	**0**	**410,247,710**	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,131,396	0	0	**410,131,396**	410,136,263	0	**410,136,263**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 002	**410,247,710**	**0**	**0**	**410,247,710**	**410,136,263**	**0**	**410,136,263**
Total Excluding Arrears	410,131,396	0	0	**410,131,396**	410,136,263	0	**410,136,263**

Vote: 003 Office of the Prime Minister

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
01 Strategic Coordination, Monitoring and Evaluation	18,423,171	0	**18,423,171**
49 Administration and Support Services	19,136,987	0	**19,136,987**
Total For Programme 18	**37,560,158**	**0**	**37,560,158**
Total Excluding Arrears	37,548,368	0	**37,548,368**
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
01 Strategic Coordination, Monitoring and Evaluation	1,681,380	0	**1,681,380**
02 Disaster Preparedness and Refugees Management	1,282,610	69,241,530	**70,524,140**
Total For Programme 15	**2,963,990**	**69,241,530**	**72,205,520**
Total Excluding Arrears	2,963,990	69,241,530	**72,205,520**
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
02 Disaster Preparedness and Refugees Management	13,805,080	0	**13,805,080**
Total For Programme 05	**13,805,080**	**0**	**13,805,080**
Total Excluding Arrears	13,805,080	0	**13,805,080**
Programme 17 Regional Development			
	GoU	**External Fin**	**Total**
03 Affirmative Action Programs	21,897,766	7,693,503	**29,591,269**
Total For Programme 17	**21,897,766**	**7,693,503**	**29,591,269**
Total Excluding Arrears	21,897,766	7,693,503	**29,591,269**
Total Vote 003	**76,226,993**	**76,935,034**	**153,162,027**
Total Excluding Arrears	76,215,203	76,935,034	**153,150,237**

Vote: 003 Office of the Prime Minister

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Executive Office	162,853	6,592,628	0	**6,755,481**	162,853	6,850,000	**7,012,853**
08 General Duties	25,314	403,960	0	**429,275**	25,314	464,000	**489,314**
09 Government Chief Whip	34,996	2,827,442	0	**2,862,438**	34,996	2,017,000	**2,051,996**
16 Monitoring and Evaluation	361,641	3,440,226	0	**3,801,866**	361,641	4,119,000	**4,480,641**
17 Policy Implementation and Coordination	305,468	2,258,755	0	**2,564,223**	305,468	2,555,000	**2,860,468**
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	24,900	1,390,499	0	**1,415,398**	24,900	1,055,000	**1,079,900**
24 Prime Minister's Delivery Unit	776,380	1,434,902	0	**2,211,282**	776,380	905,000	**1,681,380**
26 Communication and Public Relations	0	500,492	0	**500,492**	0	448,000	**448,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,691,551**	**18,848,904**	**0**	**20,540,455**	**1,691,551**	**18,413,000**	**20,104,551**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**20,540,455**	**0**	**0**	**20,540,455**	**20,104,551**	**0**	**20,104,551**
Total Excluding Arrears	20,540,455	0	0	**20,540,455**	20,104,551	0	**20,104,551**
Sub-SubProgramme 02 Disaster Preparedness and Refugees Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Disaster Preparedness and Management	337,080	3,891,518	0	**4,228,598**	337,080	2,660,000	**2,997,080**
19 Refugees Management	213,610	490,347	0	**703,957**	213,610	500,000	**713,610**
Total Recurrent Budget Estimates for Sub-SubProgramme	**550,690**	**4,381,866**	**0**	**4,932,556**	**550,690**	**3,160,000**	**3,710,690**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0922 Humanitarian Assistance	11,458,078	0	0	**11,458,078**	10,808,000	0	**10,808,000**
1293 Support to Refugee Settlement	604,102	0	0	**604,102**	569,000	0	**569,000**
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	233,183,134	0	**233,183,134**	0	69,241,530	**69,241,530**
Total Development Budget Estimates for Sub-SubProgramme	**12,062,180**	**233,183,134**	**0**	**245,245,314**	**11,377,000**	**69,241,530**	**80,618,530**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**16,994,735**	**233,183,134**	**0**	**250,177,869**	**15,087,690**	**69,241,530**	**84,329,220**
Total Excluding Arrears	16,994,735	233,183,134	0	**250,177,869**	15,087,690	69,241,530	**84,329,220**
Sub-SubProgramme 03 Affirmative Action Programs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Northern Uganda Rehabilitation	83,977	3,672,953	0	**3,756,930**	83,977	2,150,000	**2,233,977**
06 Luwero-Rwenzori Triangle	85,818	45,612,888	0	**45,698,706**	85,818	0	**85,818**
07 Karamoja HQs	115,661	5,735,191	0	**5,850,852**	115,661	3,635,000	**3,750,661**
21 Teso Affairs	25,563	6,202,295	0	**6,227,858**	25,563	2,390,000	**2,415,563**
22 Bunyoro Affairs	35,746	4,729,361	0	**4,765,107**	35,746	2,419,000	**2,454,746**
27 Busoga Affairs	0	7,400,000	0	**7,400,000**	0	3,300,000	**3,300,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**346,766**	**73,352,688**	**0**	**73,699,453**	**346,766**	**13,894,000**	**14,240,766**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**

Vote: 003 Office of the Prime Minister

0022 Support to LRDP	500,000	0	0	**500,000**	0	0	**0**
0932 Post-war Recovery and Presidential Pledges	2,694,144	0	0	**2,694,144**	0	0	**0**
1078 Karamoja Integrated Development Programme(KIDP)	7,068,000	0	0	**7,068,000**	6,068,000	0	**6,068,000**
1251 Support to Teso Development	1,182,000	0	0	**1,182,000**	1,182,000	0	**1,182,000**
1252 Support to Bunyoro Development	407,000	0	0	**407,000**	407,000	0	**407,000**
1317 Drylands Integrated Development Project	1,197,856	0	0	**1,197,856**	0	0	**0**
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	26,866,350	0	**26,866,350**	0	0	**0**
1486 Development Innitiative for Northern Uganda	0	38,380,500	0	**38,380,500**	0	7,693,503	**7,693,503**
Total Development Budget Estimates for Sub-SubProgramme	**13,049,000**	**65,246,850**	**0**	**78,295,850**	**7,657,000**	**7,693,503**	**15,350,503**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**86,748,453**	**65,246,850**	**0**	**151,995,303**	**21,897,766**	**7,693,503**	**29,591,269**
Total Excluding Arrears	86,748,453	65,246,850	0	**151,995,303**	21,897,766	7,693,503	**29,591,269**

Sub-SubProgramme 49 Administration and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Finance and Administration	1,150,852	7,275,619	0	**8,426,471**	1,150,852	8,715,315	**9,866,167**
15 Internal Audit	53,714	785,507	0	**839,221**	53,714	1,085,507	**1,139,221**
23 Policy and Planning	62,221	911,715	0	**973,936**	62,221	1,111,715	**1,173,936**
25 Human Resource Management	47,093	887,649	0	**934,742**	47,093	1,467,649	**1,514,742**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,313,880**	**9,860,490**	**0**	**11,174,370**	**1,313,880**	**12,380,186**	**13,694,066**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1673 Retooling of Office of the Prime Minister	2,055,742	0	0	**2,055,742**	5,442,921	0	**5,442,921**
Total Development Budget Estimates for Sub-SubProgramme	**2,055,742**	**0**	**0**	**2,055,742**	**5,442,921**	**0**	**5,442,921**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**13,230,112**	**0**	**0**	**13,230,112**	**19,136,987**	**0**	**19,136,987**
Total Excluding Arrears	13,088,342	0	0	**13,088,342**	19,125,197	0	**19,125,197**
Total Vote 003	**137,513,754**	**298,429,984**	**0**	**435,943,739**	**76,226,993**	**76,935,034**	**153,162,027**
Total Excluding Arrears	137,371,985	298,429,984	0	**435,801,969**	76,215,203	76,935,034	**153,150,237**

Vote: 003 Office of the Prime Minister

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**94,722,254**	**35,337,390**	**0**	**130,059,644**	**58,298,703**	**22,913,503**	**81,212,207**
211101 General Staff Salaries	**3,126,506**	**0**	**0**	**3,126,506**	**3,126,506**	**0**	**3,126,506**
211102 Contract Staff Salaries	**1,958,380**	**8,090,766**	**0**	**10,049,146**	**1,976,380**	**4,414,474**	**6,390,854**
211103 Allowances (Inc. Casuals, Temporary)	**2,186,847**	**0**	**0**	**2,186,847**	**1,000,000**	**0**	**1,000,000**
211107 Ex-Gratia for other Retired and Serving Public Servants	**0**	**0**	**0**	**0**	**186,400**	**0**	**186,400**
212101 Social Security Contributions	**0**	**1,083,870**	**0**	**1,083,870**	**0**	**566,583**	**566,583**
212102 Pension for General Civil Service	**638,334**	**0**	**0**	**638,334**	**660,425**	**0**	**660,425**
213001 Medical expenses (To employees)	**100,000**	**271,931**	**0**	**371,931**	**100,000**	**272,331**	**372,331**
213002 Incapacity, death benefits and funeral expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**254,404**	**1,408,821**	**0**	**1,663,225**	**330,937**	**506,212**	**837,149**
221001 Advertising and Public Relations	**390,200**	**1,200,139**	**0**	**1,590,339**	**258,000**	**870,139**	**1,128,139**
221002 Workshops and Seminars	**8,358,126**	**1,385,500**	**0**	**9,743,626**	**2,372,400**	**1,205,500**	**3,577,900**
221003 Staff Training	**400,000**	**930,350**	**0**	**1,330,350**	**400,000**	**1,800,000**	**2,200,000**
221004 Recruitment Expenses	**0**	**32,200**	**0**	**32,200**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**0**	**105,200**	**0**	**105,200**	**0**	**105,400**	**105,400**
221007 Books, Periodicals & Newspapers	**198,360**	**34,400**	**0**	**232,760**	**140,912**	**24,400**	**165,312**
221008 Computer supplies and Information Technology (IT)	**591,926**	**360,000**	**0**	**951,926**	**710,000**	**0**	**710,000**
221009 Welfare and Entertainment	**288,613**	**162,200**	**0**	**450,813**	**268,200**	**36,000**	**304,200**
221010 Special Meals and Drinks	**440,000**	**0**	**0**	**440,000**	**257,000**	**74,000**	**331,000**
221011 Printing, Stationery, Photocopying and Binding	**1,450,616**	**591,730**	**0**	**2,042,346**	**1,160,000**	**536,730**	**1,696,730**
221012 Small Office Equipment	**114,379**	**0**	**0**	**114,379**	**94,000**	**0**	**94,000**
221014 Bank Charges and other Bank related costs	**0**	**3,600**	**0**	**3,600**	**0**	**3,600**	**3,600**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**180,001**	**18,000**	**0**	**198,001**	**220,000**	**15,000**	**235,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
222001 Telecommunications	**452,000**	**278,200**	**0**	**730,200**	**400,000**	**202,000**	**602,000**
222002 Postage and Courier	**25,000**	**0**	**0**	**25,000**	**40,000**	**0**	**40,000**
222003 Information and communications technology (ICT)	**778,742**	**3,983,468**	**0**	**4,762,209**	**640,000**	**2,490,000**	**3,130,000**
223003 Rent – (Produced Assets) to private entities	**1,100,000**	**640,000**	**0**	**1,740,000**	**1,000,000**	**290,000**	**1,290,000**
223004 Guard and Security services	**1,173,394**	**0**	**0**	**1,173,394**	**1,000,000**	**0**	**1,000,000**
223005 Electricity	**300,000**	**68,600**	**0**	**368,600**	**300,000**	**42,600**	**342,600**
223006 Water	**300,000**	**23,400**	**0**	**323,400**	**300,000**	**23,000**	**323,000**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
224004 Cleaning and Sanitation	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
224006 Agricultural Supplies	**3,996,400**	**1,738,617**	**0**	**5,735,017**	**4,052,900**	**1,000,000**	**5,052,900**
224010 Food Supplies	**3,172,701**	**0**	**0**	**3,172,701**	**3,158,000**	**0**	**3,158,000**
224011 Relief Supplies	**1,000,000**	**0**	**0**	**1,000,000**	**3,414,921**	**0**	**3,414,921**
225001 Consultancy Services- Short term	**1,894,874**	**4,463,400**	**0**	**6,358,274**	**1,570,000**	**1,900,000**	**3,470,000**

Vote: 003 Office of the Prime Minister

226001 Insurances	**0**	**355,000**	**0**	**355,000**	**0**	**200,000**	**200,000**
227001 Travel inland	**20,525,648**	**7,171,989**	**0**	**27,697,637**	**19,521,758**	**5,626,094**	**25,147,852**
227002 Travel abroad	**1,856,494**	**0**	**0**	**1,856,494**	**693,000**	**0**	**693,000**
227003 Carriage, Haulage, Freight and transport hire	**100,000**	**0**	**0**	**100,000**	**50,788**	**0**	**50,788**
227004 Fuel, Lubricants and Oils	**1,608,000**	**434,469**	**0**	**2,042,469**	**1,200,000**	**348,000**	**1,548,000**
228001 Maintenance - Civil	**223,000**	**0**	**0**	**223,000**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**3,485,056**	**370,000**	**0**	**3,855,056**	**3,263,000**	**230,000**	**3,493,000**
228003 Maintenance – Machinery, Equipment & Furniture	**425,343**	**22,440**	**0**	**447,783**	**301,376**	**22,440**	**323,816**
228004 Maintenance – Other	**46,000**	**109,100**	**0**	**155,100**	**0**	**109,000**	**109,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
282101 Donations	**4,725,000**	**0**	**0**	**4,725,000**	**3,611,800**	**0**	**3,611,800**
282102 Fines and Penalties/ Court wards	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
282104 Compensation to 3rd Parties	**26,152,910**	**0**	**0**	**26,152,910**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**34,149,366**	**258,956,671**	**0**	**293,106,037**	**11,801,500**	**52,761,530**	**64,563,030**
263104 Transfers to other govt. Units (Current)	**29,374,366**	**13,701,753**	**0**	**43,076,119**	**8,866,500**	**0**	**8,866,500**
263204 Transfers to other govt. Units (Capital)	**4,125,000**	**216,646,366**	**0**	**220,771,366**	**2,935,000**	**52,761,530**	**55,696,530**
263206 Other Capital grants (Capital)	**650,000**	**28,608,553**	**0**	**29,258,553**	**0**	**0**	**0**
Investment (Capital Purchases)	**8,500,365**	**4,135,923**	**0**	**12,636,288**	**6,115,000**	**1,260,000**	**7,375,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**483,885**	**0**	**0**	**483,885**	**50,000**	**0**	**50,000**
312101 Non-Residential Buildings	**6,405,378**	**200,000**	**0**	**6,605,378**	**2,780,000**	**0**	**2,780,000**
312102 Residential Buildings	**1,231,102**	**0**	**0**	**1,231,102**	**550,000**	**0**	**550,000**
312104 Other Structures	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
312201 Transport Equipment	**0**	**3,665,923**	**0**	**3,665,923**	**600,000**	**1,260,000**	**1,860,000**
312202 Machinery and Equipment	**280,000**	**70,000**	**0**	**350,000**	**615,000**	**0**	**615,000**
312203 Furniture & Fixtures	**100,000**	**200,000**	**0**	**300,000**	**500,000**	**0**	**500,000**
Arrears	**141,769**	**0**	**0**	**141,769**	**11,790**	**0**	**11,790**
321607 Utility arrears (Budgeting)	**141,769**	**0**	**0**	**141,769**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**11,790**	**0**	**11,790**
Grand Total Vote 003	**137,513,754**	**298,429,984**	**0**	**435,943,739**	**76,226,993**	**76,935,034**	**153,162,027**
Total Excluding Arrears	137,371,985	298,429,984	0	**435,801,969**	76,215,203	76,935,034	**153,150,237**

Vote: 003 Office of the Prime Minister

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

Sub-SubProgrammme 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Department 01 Executive Office

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

Department 08 General Duties

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

Vote: 003 Office of the Prime Minister

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

Department 09 Government Chief Whip

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

Department 16 Monitoring and Evaluation

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

Vote: 003 Office of the Prime Minister

221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	1,000,000	**1,000,000**
223005 Electricity	0	0	0	**0**	0	300,000	**300,000**
223006 Water	0	0	0	**0**	0	300,000	**300,000**
225001 Consultancy Services- Short term	0	160,000	0	**160,000**	0	200,000	**200,000**
227001 Travel inland	0	640,028	0	**640,028**	0	689,000	**689,000**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 03	***0***	***1,090,028***	***0***	***1,090,028***	***0***	***2,569,000***	***2,569,000***
Budget Output 130106 Functioning National Monitoring and Evaluation							
211101 General Staff Salaries	0	0	0	**0**	361,641	0	**361,641**
221001 Advertising and Public Relations	0	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	6,912	**6,912**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	54,000	**54,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,800	**4,800**
225001 Consultancy Services- Short term	0	0	0	**0**	0	570,000	**570,000**
227001 Travel inland	0	0	0	**0**	0	512,288	**512,288**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***361,641***	***1,200,000***	***1,561,641***
Budget Output 130107 M & E for Agencies, NGO's and Other Government Institutions							
221002 Workshops and Seminars	0	0	0	**0**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	250,000	0	**250,000**	0	220,000	**220,000**
228002 Maintenance - Vehicles	0	78,197	0	**78,197**	0	10,000	**10,000**
Total Cost of Budget Output 07	***0***	***388,197***	***0***	***388,197***	***0***	***350,000***	***350,000***
Budget Output 130108 M & E for Central Government							
211101 General Staff Salaries	361,641	0	0	**361,641**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	7,200	0	**7,200**	0	0	**0**
221002 Workshops and Seminars	0	450,000	0	**450,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	7,360	0	**7,360**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	43,000	0	**43,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	**53,866**	0	0	**0**
221012 Small Office Equipment	0	7,800	0	**7,800**	0	0	**0**
225001 Consultancy Services- Short term	0	704,432	0	**704,432**	0	0	**0**
227001 Travel inland	0	537,100	0	**537,100**	0	0	**0**
227002 Travel abroad	0	61,242	0	**61,242**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Budget Output 08	***361,641***	***1,962,000***	***0***	***2,323,641***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**361,641**	**3,440,226**	**0**	**3,801,866**	**361,641**	**4,119,000**	**4,480,641**
Total Cost for Department 16	**361,641**	**3,440,226**	**0**	**3,801,866**	**361,641**	**4,119,000**	**4,480,641**
Total Excluding Arrears	361,641	3,440,226	0	**3,801,866**	361,641	4,119,000	**4,480,641**

Department 17 Policy Implementation and Coordination

Vote: 003 Office of the Prime Minister

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	305,468	0	0	**305,468**	305,468	0	**305,468**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	8,926	0	**8,926**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	**7,500**	0	10,000	**10,000**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	548,650	0	**548,650**	0	1,019,000	**1,019,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	86,000	0	**86,000**	0	190,000	**190,000**
Total Cost of Budget Output 01	***305,468***	***783,576***	***0***	***1,089,043***	***305,468***	***1,645,000***	***1,950,468***
Budget Output 130114 Sector wide coordination strengthened							
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	**7,500**	0	0	**0**
227001 Travel inland	0	185,500	0	**185,500**	0	0	**0**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Budget Output 14	***0***	***233,000***	***0***	***233,000***	***0***	***0***	***0***
Budget Output 130115 International Commitments coordinated							
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	**2,650**	0	10,000	**10,000**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	0	**0**
227001 Travel inland	0	165,500	0	**165,500**	0	132,000	**132,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	53,000	**53,000**
Total Cost of Budget Output 15	***0***	***208,650***	***0***	***208,650***	***0***	***210,000***	***210,000***
Budget Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated							
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	**6,600**	0	0	**0**
227001 Travel inland	0	177,062	0	**177,062**	0	0	**0**
228002 Maintenance - Vehicles	0	8,867	0	**8,867**	0	0	**0**
Total Cost of Budget Output 16	***0***	***203,529***	***0***	***203,529***	***0***	***0***	***0***
Budget Output 130117 SDGs Coordinated							
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	69,000	**69,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	36,500	0	**36,500**	0	5,000	**5,000**

Vote: 003 Office of the Prime Minister

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

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

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

Department 24 Prime Minister's Delivery Unit

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

Vote: 003 Office of the Prime Minister

225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	100,000	**100,000**
227001 Travel inland	0	607,000	0	**607,000**	0	686,000	**686,000**
227002 Travel abroad	0	187,000	0	**187,000**	0	0	**0**
228002 Maintenance - Vehicles	0	44,000	0	**44,000**	0	50,000	**50,000**
Total Cost of Budget Output 18	***776,380***	***1,434,902***	***0***	***2,211,282***	***776,380***	***905,000***	***1,681,380***
Total Cost Of Outputs Provided	**776,380**	**1,434,902**	**0**	**2,211,282**	**776,380**	**905,000**	**1,681,380**
Total Cost for Department 24	**776,380**	**1,434,902**	**0**	**2,211,282**	**776,380**	**905,000**	**1,681,380**
Total Excluding Arrears	776,380	1,434,902	0	**2,211,282**	776,380	905,000	**1,681,380**

Department 26 Communication and Public Relations

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**20,540,455**	**0**	**0**	**20,540,455**	**20,104,551**	**0**	**20,104,551**
Total Excluding Arrears	20,540,455	0	0	**20,540,455**	20,104,551	0	**20,104,551**

Sub-SubProgrammme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

Department 18 Disaster Preparedness and Management

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

Vote: 003 Office of the Prime Minister

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

Department 19 Refugees Management

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

Vote: 003 Office of the Prime Minister

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

Development Budget Estimates

Project 0922 Humanitarian Assistance

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

Vote: 003 Office of the Prime Minister

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

Project 1293 Support to Refugee Settlement

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

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

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

Vote: 003 Office of the Prime Minister

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

Sub-SubProgrammme 03 Affirmative Action Programs

Recurrent Budget Estimates

Vote: 003 Office of the Prime Minister

Department 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	83,977	0	0	**83,977**	83,977	0	**83,977**
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	**330,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	0	**0**
221002 Workshops and Seminars	0	347,000	0	**347,000**	0	400,000	**400,000**
221008 Computer supplies and Information Technology (IT)	0	70,000	0	**70,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	834,953	0	**834,953**	0	1,078,000	**1,078,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	**0**
228002 Maintenance - Vehicles	0	150,000	0	**150,000**	0	150,000	**150,000**
Total Cost of Budget Output 01	***83,977***	***2,011,953***	***0***	***2,095,930***	***83,977***	***1,708,000***	***1,791,977***
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	98,000	0	**98,000**	0	0	**0**
224006 Agricultural Supplies	0	130,000	0	**130,000**	0	0	**0**
282101 Donations	0	170,000	0	**170,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***398,000***	***0***	***398,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**83,977**	**2,409,953**	**0**	**2,493,930**	**83,977**	**1,708,000**	**1,791,977**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	963,000	0	**963,000**	0	442,000	**442,000**
o/w Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda	*0*	*0*	*0*	**0**	*0*	*442,000*	**442,000**
o/w Funds transferred to LGs for implementation of the PCA model in districts across Northern Uganda	*0*	*963,000*	*0*	**963,000**	*0*	*0*	**0**
263204 Transfers to other govt. Units (Capital)	0	300,000	0	**300,000**	0	0	**0**
o/w Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,263,000***	***0***	***1,263,000***	***0***	***442,000***	***442,000***
Total Cost Of Outputs Funded	**0**	**1,263,000**	**0**	**1,263,000**	**0**	**442,000**	**442,000**
Total Cost for Department 04	**83,977**	**3,672,953**	**0**	**3,756,930**	**83,977**	**2,150,000**	**2,233,977**
Total Excluding Arrears	83,977	3,672,953	0	**3,756,930**	83,977	2,150,000	**2,233,977**

Department 06 Luwero-Rwenzori Triangle

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

Vote: 003 Office of the Prime Minister

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

Department 07 Karamoja HQs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130305 Coordination of the implementation of KIDDP							
211101 General Staff Salaries	115,661	0	0	**115,661**	115,661	0	**115,661**
221002 Workshops and Seminars	0	295,000	0	**295,000**	0	300,000	**300,000**

Vote: 003 Office of the Prime Minister

221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**
223003 Rent – (Produced Assets) to private entities	0	400,000	0	**400,000**	0	0	**0**
223004 Guard and Security services	0	150,000	0	**150,000**	0	0	**0**
223005 Electricity	0	100,000	0	**100,000**	0	0	**0**
223006 Water	0	100,000	0	**100,000**	0	0	**0**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	0	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	0	260,191	0	**260,191**	0	1,134,350	**1,134,350**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	0	150,000	0	**150,000**	0	200,000	**200,000**
Total Cost of Budget Output 05	***115,661***	***2,035,191***	***0***	***2,150,852***	***115,661***	***1,714,350***	***1,830,011***
Budget Output 130306 Pacification and development							
224006 Agricultural Supplies	0	2,120,000	0	**2,120,000**	0	1,439,900	**1,439,900**
227001 Travel inland	0	1,130,000	0	**1,130,000**	0	480,750	**480,750**
Total Cost of Budget Output 06	***0***	***3,250,000***	***0***	***3,250,000***	***0***	***1,920,650***	***1,920,650***
Total Cost Of Outputs Provided	**115,661**	**5,285,191**	**0**	**5,400,852**	**115,661**	**3,635,000**	**3,750,661**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	450,000	0	**450,000**	0	0	**0**
o/w Funds transferred to District LGs to support 90 micro-projects in of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)	*0*	*450,000*	*0*	**450,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***450,000***	***0***	***450,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**450,000**	**0**	**450,000**	**0**	**0**	**0**
Total Cost for Department 07	**115,661**	**5,735,191**	**0**	**5,850,852**	**115,661**	**3,635,000**	**3,750,661**
Total Excluding Arrears	115,661	5,735,191	0	**5,850,852**	115,661	3,635,000	**3,750,661**

Department 21 Teso Affairs

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	25,563	0	0	**25,563**	25,563	0	**25,563**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	126,000	0	**126,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	40,000	**40,000**
223003 Rent – (Produced Assets) to private entities	0	50,000	0	**50,000**	0	0	**0**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	360,057	0	**360,057**	0	936,700	**936,700**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	0	90,000	0	**90,000**	0	80,000	**80,000**

Vote: 003 Office of the Prime Minister

281504 Monitoring, Supervision & Appraisal of Capital work	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 01	***25,563***	***1,001,057***	***0***	***1,026,620***	***25,563***	***1,156,700***	***1,182,263***
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
224006 Agricultural Supplies	0	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	0	212,900	0	**212,900**	0	138,800	**138,800**
282104 Compensation to 3rd Parties	0	130,000	0	**130,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***842,900***	***0***	***842,900***	***0***	***238,800***	***238,800***
Total Cost Of Outputs Provided	**25,563**	**1,843,957**	**0**	**1,869,520**	**25,563**	**1,395,500**	**1,421,063**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	2,858,338	0	**2,858,338**	0	994,500	**994,500**
o/w Maternal and children health care services at Soroti Regional Referral Hospital supported	*0*	*0*	*0*	**0**	*0*	*184,500*	**184,500**
o/w A 4- in 1 classroom block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Alwa seed SS, Kaberamaido District constructed	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w A 4- in 1 classroom block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S, Amuria constructed	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w A 4- in 1 classroom block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S, Soroti City constructed	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Construction of a borehole targeting 500 pupils and 10 teachers at Otipe P/S, Kumi Municipality	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w 270micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported	*0*	*2,301,538*	*0*	**2,301,538**	*0*	*0*	**0**
o/w 8 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals piloted & supported in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki Districts	*0*	*256,800*	*0*	**256,800**	*0*	*0*	**0**
o/w Maternal and children health care services at Soroti Regional Referral Hospital supported	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
263204 Transfers to other govt. Units (Capital)	0	1,500,000	0	**1,500,000**	0	0	**0**

Vote: 003 Office of the Prime Minister

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*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
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*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
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*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
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*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
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*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
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*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***4,358,338***	***0***	***4,358,338***	***0***	***994,500***	***994,500***
Total Cost Of Outputs Funded	**0**	**4,358,338**	**0**	**4,358,338**	**0**	**994,500**	**994,500**
Total Cost for Department 21	**25,563**	**6,202,295**	**0**	**6,227,858**	**25,563**	**2,390,000**	**2,415,563**
Total Excluding Arrears	25,563	6,202,295	0	**6,227,858**	25,563	2,390,000	**2,415,563**

Department 22 Bunyoro Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	35,746	0	0	**35,746**	35,746	0	**35,746**
221002 Workshops and Seminars	0	400,000	0	**400,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	617,961	0	**617,961**	0	963,000	**963,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Budget Output 01	***35,746***	***1,267,961***	***0***	***1,303,707***	***35,746***	***1,123,000***	***1,158,746***
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	450,000	0	**450,000**	0	0	**0**
224006 Agricultural Supplies	0	1,116,400	0	**1,116,400**	0	260,000	**260,000**
227001 Travel inland	0	500,000	0	**500,000**	0	246,000	**246,000**
282101 Donations	0	200,000	0	**200,000**	0	340,000	**340,000**
Total Cost of Budget Output 06	***0***	***2,266,400***	***0***	***2,266,400***	***0***	***846,000***	***846,000***
Total Cost Of Outputs Provided	**35,746**	**3,534,361**	**0**	**3,570,107**	**35,746**	**1,969,000**	**2,004,746**

Vote: 003 Office of the Prime Minister

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	1,195,000	0	**1,195,000**	0	450,000	**450,000**
o/w Funds transferred to Local Governments to support 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	*0*	*0*	*0*	**0**	*0*	*450,000*	**450,000**
o/w PCA piloted in 15 Parishes of Masindi district	*0*	*465,000*	*0*	**465,000**	*0*	*0*	**0**
o/w 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	*0*	*730,000*	*0*	**730,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,195,000***	***0***	***1,195,000***	***0***	***450,000***	***450,000***
Total Cost Of Outputs Funded	**0**	**1,195,000**	**0**	**1,195,000**	**0**	**450,000**	**450,000**
Total Cost for Department 22	**35,746**	**4,729,361**	**0**	**4,765,107**	**35,746**	**2,419,000**	**2,454,746**
Total Excluding Arrears	35,746	4,729,361	0	**4,765,107**	35,746	2,419,000	**2,454,746**

Department 27 Busoga Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	400,000	0	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	542,500	0	**542,500**	0	620,000	**620,000**
Total Cost of Budget Output 06	***0***	***942,500***	***0***	***942,500***	***0***	***1,020,000***	***1,020,000***
Total Cost Of Outputs Provided	**0**	**942,500**	**0**	**942,500**	**0**	**1,020,000**	**1,020,000**
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	6,457,500	0	**6,457,500**	0	2,280,000	**2,280,000**
o/w 70 PCAs established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	*0*	*0*	*0*	**0**	*0*	*2,280,000*	**2,280,000**
o/w 205 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	*0*	*6,457,500*	*0*	**6,457,500**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***6,457,500***	***0***	***6,457,500***	***0***	***2,280,000***	***2,280,000***
Total Cost Of Outputs Funded	**0**	**6,457,500**	**0**	**6,457,500**	**0**	**2,280,000**	**2,280,000**
Total Cost for Department 27	**0**	**7,400,000**	**0**	**7,400,000**	**0**	**3,300,000**	**3,300,000**
Total Excluding Arrears	0	7,400,000	0	**7,400,000**	0	3,300,000	**3,300,000**

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130304 Coordination of the implementation of LRDP							
211102 Contract Staff Salaries	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 130304	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***

Vote: 003 Office of the Prime Minister

Budget Output 130306 Pacification and development							
282101 Donations	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Budget Output 130306	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	0	0	**0**
Total Cost for Project: 0022	500,000	0	0	**500,000**	0	0	**0**
Total Excluding Arrears	500,000	0	0	**500,000**	0	0	**0**

Project 0932 Post-war Recovery and Presidential Pledges

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

Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130306 Pacification and development							
211102 Contract Staff Salaries	120,000	0	0	**120,000**	0	0	**0**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	345,000	0	**345,000**
227001 Travel inland	315,200	0	0	**315,200**	455,000	0	**455,000**
282101 Donations	400,000	0	0	**400,000**	400,000	0	**400,000**
Total Cost Of Budget Output 130306	***1,035,200***	***0***	***0***	***1,035,200***	***1,200,000***	***0***	***1,200,000***
Total Cost for Outputs Provided	1,035,200	0	0	**1,035,200**	1,200,000	0	**1,200,000**

Vote: 003 Office of the Prime Minister

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	1,312,800	0	0	**1,312,800**	0	0	**0**
o/w Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)	*577,800*	*0*	*0*	**577,800**	*0*	*0*	**0**
o/w Funds transferred to local suppliers to suppport the Karamoja feeds Karamoja project to produce food for schools in Karamoja	*435,000*	*0*	*0*	**435,000**	*0*	*0*	**0**
o/w Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
o/w Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
263204 Transfers to other govt. Units (Capital)	2,325,000	0	0	**2,325,000**	2,685,000	0	**2,685,000**
o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)	*2,325,000*	*0*	*0*	**2,325,000**	*0*	*0*	**0**
o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Napak (1), Nakapiripirit (1), Moroto (1), Kaabong (1), and Amudat (1)	*0*	*0*	*0*	**0**	*2,195,000*	*0*	**2,195,000**
o/w Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools	*0*	*0*	*0*	**0**	*490,000*	*0*	**490,000**
Total Cost Of Budget Output 130351	***3,637,800***	***0***	***0***	***3,637,800***	***2,685,000***	***0***	***2,685,000***
Total Cost for Outputs Funded	3,637,800	0	0	**3,637,800**	2,685,000	0	**2,685,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	**40,000**	0	0	**0**
312101 Non-Residential Buildings	1,555,000	0	0	**1,555,000**	1,783,000	0	**1,783,000**
312102 Residential Buildings	800,000	0	0	**800,000**	400,000	0	**400,000**
Total Cost Of Budget Output 130372	***2,395,000***	***0***	***0***	***2,395,000***	***2,183,000***	***0***	***2,183,000***
Total Cost for Capital Purchases	2,395,000	0	0	**2,395,000**	2,183,000	0	**2,183,000**
Total Cost for Project: 1078	7,068,000	0	0	**7,068,000**	6,068,000	0	**6,068,000**
Total Excluding Arrears	7,068,000	0	0	**7,068,000**	6,068,000	0	**6,068,000**

Project 1251 Support to Teso Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130306 Pacification and development							
211102 Contract Staff Salaries	50,000	0	0	**50,000**	0	0	**0**
227001 Travel inland	6,065	0	0	**6,065**	0	0	**0**

Vote: 003 Office of the Prime Minister

282101 Donations	430,000	0	0	**430,000**	269,000	0	**269,000**
Total Cost Of Budget Output 130306	***486,065***	***0***	***0***	***486,065***	***269,000***	***0***	***269,000***
Total Cost for Outputs Provided	486,065	0	0	**486,065**	269,000	0	**269,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	250,000	0	**250,000**
o/w A 4- in 1 classroom block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S, Ngora District constructed	*0*	*0*	*0*	**0**	*250,000*	*0*	**250,000**
Total Cost Of Budget Output 130351	***0***	***0***	***0***	***0***	***250,000***	***0***	***250,000***
Total Cost for Outputs Funded	0	0	0	**0**	250,000	0	**250,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	302,300	0	0	**302,300**	48,000	0	**48,000**
Total Cost Of Budget Output 130372	***302,300***	***0***	***0***	***302,300***	***48,000***	***0***	***48,000***
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	**0**	615,000	0	**615,000**
Total Cost Of Budget Output 130375	***0***	***0***	***0***	***0***	***615,000***	***0***	***615,000***
Budget Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	280,000	0	0	**280,000**	0	0	**0**
Total Cost Of Budget Output 130377	***280,000***	***0***	***0***	***280,000***	***0***	***0***	***0***
Budget Output 130378 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of Capital work	13,635	0	0	**13,635**	0	0	**0**
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 130378	***113,635***	***0***	***0***	***113,635***	***0***	***0***	***0***
Total Cost for Capital Purchases	695,935	0	0	**695,935**	663,000	0	**663,000**
Total Cost for Project: 1251	1,182,000	0	0	**1,182,000**	1,182,000	0	**1,182,000**
Total Excluding Arrears	1,182,000	0	0	**1,182,000**	1,182,000	0	**1,182,000**

Project 1252 Support to Bunyoro Development

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

Vote: 003 Office of the Prime Minister

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130305 Coordination of the implementation of KIDDP							
211102 Contract Staff Salaries	142,000	0	0	**142,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	105,656	0	0	**105,656**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 130305	***547,656***	***0***	***0***	***547,656***	***0***	***0***	***0***
Budget Output 130306 Pacification and development							
211103 Allowances (Inc. Casuals, Temporary)	100	0	0	**100**	0	0	**0**
Total Cost Of Budget Output 130306	***100***	***0***	***0***	***100***	***0***	***0***	***0***
Total Cost for Outputs Provided	547,756	0	0	**547,756**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	650,000	0	0	**650,000**	0	0	**0**
o/w Counterpart funds transferred to Millennium Promise Alliance to implement the project activities	*650,000*	*0*	*0*	**650,000**	*0*	*0*	**0**
Total Cost Of Budget Output 130351	***650,000***	***0***	***0***	***650,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	650,000	0	0	**650,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	100	0	0	**100**	0	0	**0**
Total Cost Of Budget Output 130372	***100***	***0***	***0***	***100***	***0***	***0***	***0***
Total Cost for Capital Purchases	100	0	0	**100**	0	0	**0**
Total Cost for Project: 1317	1,197,856	0	0	**1,197,856**	0	0	**0**
Total Excluding Arrears	1,197,856	0	0	**1,197,856**	0	0	**0**

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	3,676,382	0	**3,676,382**	0	0	**0**
212101 Social Security Contributions	0	517,287	0	**517,287**	0	0	**0**
213004 Gratuity Expenses	0	902,609	0	**902,609**	0	0	**0**
221001 Advertising and Public Relations	0	330,000	0	**330,000**	0	0	**0**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	0	**0**
221003 Staff Training	0	50,350	0	**50,350**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	360,000	0	**360,000**	0	0	**0**
221009 Welfare and Entertainment	0	52,000	0	**52,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	**55,000**	0	0	**0**

Vote: 003 Office of the Prime Minister

221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	65,000	0	**65,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	1,491,468	0	**1,491,468**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	350,000	0	**350,000**	0	0	**0**
223005 Electricity	0	26,000	0	**26,000**	0	0	**0**
223006 Water	0	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,500,000	0	**2,500,000**	0	0	**0**
226001 Insurances	0	125,000	0	**125,000**	0	0	**0**
227001 Travel inland	0	1,210,578	0	**1,210,578**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	0	142,000	0	**142,000**	0	0	**0**
Total Cost Of Budget Output 130301	***0***	***12,082,674***	***0***	***12,082,674***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	12,082,674	0	**12,082,674**	0	0	**0**

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

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

Project 1486 Development Innitiative for Northern Uganda

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	1,911,490	0	**1,911,490**	0	1,911,490	**1,911,490**
212101 Social Security Contributions	0	191,149	0	**191,149**	0	191,149	**191,149**
213001 Medical expenses (To employees)	0	88,331	0	**88,331**	0	88,331	**88,331**
213004 Gratuity Expenses	0	160,212	0	**160,212**	0	160,212	**160,212**
221001 Advertising and Public Relations	0	496,139	0	**496,139**	0	496,139	**496,139**
221002 Workshops and Seminars	0	605,500	0	**605,500**	0	605,500	**605,500**
221004 Recruitment Expenses	0	32,200	0	**32,200**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	**105,200**	0	105,400	**105,400**
221007 Books, Periodicals & Newspapers	0	14,400	0	**14,400**	0	14,400	**14,400**
221009 Welfare and Entertainment	0	74,200	0	**74,200**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	74,000	**74,000**

Vote: 003 Office of the Prime Minister

221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	**426,730**	0	426,730	**426,730**
221014 Bank Charges and other Bank related costs	0	3,600	0	**3,600**	0	3,600	**3,600**
222001 Telecommunications	0	82,200	0	**82,200**	0	72,000	**72,000**
223005 Electricity	0	18,600	0	**18,600**	0	18,600	**18,600**
223006 Water	0	15,000	0	**15,000**	0	15,000	**15,000**
224006 Agricultural Supplies	0	1,738,617	0	**1,738,617**	0	1,000,000	**1,000,000**
225001 Consultancy Services- Short term	0	193,400	0	**193,400**	0	200,000	**200,000**
226001 Insurances	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	2,621,410	0	**2,621,410**	0	1,821,952	**1,821,952**
227004 Fuel, Lubricants and Oils	0	326,469	0	**326,469**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	78,000	0	**78,000**	0	80,000	**80,000**
228004 Maintenance – Other	0	109,100	0	**109,100**	0	109,000	**109,000**
Total Cost Of Budget Output 130301	***0***	***9,321,947***	***0***	***9,321,947***	***0***	***7,693,503***	***7,693,503***
Total Cost for Outputs Provided	0	9,321,947	0	**9,321,947**	0	7,693,503	**7,693,503**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	28,608,553	0	**28,608,553**	0	0	**0**
o/w Other Capital grants (Capital)	*0*	*28,608,553*	*0*	**28,608,553**	*0*	*0*	**0**
Total Cost Of Budget Output 130351	***0***	***28,608,553***	***0***	***28,608,553***	***0***	***0***	***0***
Total Cost for Outputs Funded	0	28,608,553	0	**28,608,553**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	200,000	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 130372	***0***	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	250,000	0	**250,000**	0	0	**0**
Total Cost Of Budget Output 130375	***0***	***250,000***	***0***	***250,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	450,000	0	**450,000**	0	0	**0**
Total Cost for Project: 1486	0	38,380,500	0	**38,380,500**	0	7,693,503	**7,693,503**
Total Excluding Arrears	0	38,380,500	0	**38,380,500**	0	7,693,503	**7,693,503**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**86,748,453**	**65,246,850**	**0**	**151,995,303**	**21,897,766**	**7,693,503**	**29,591,269**
Total Excluding Arrears	86,748,453	65,246,850	0	**151,995,303**	21,897,766	7,693,503	**29,591,269**

Sub-SubProgrammme 49 Administration and Support Services

Recurrent Budget Estimates

Department 02 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	1,150,852	0	0	**1,150,852**	1,150,852	0	**1,150,852**

Vote: 003 Office of the Prime Minister

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	0	**0**
212102 Pension for General Civil Service	0	638,334	0	**638,334**	0	660,425	**660,425**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	**100,000**	0	0	**0**
213004 Gratuity Expenses	0	254,404	0	**254,404**	0	330,937	**330,937**
221001 Advertising and Public Relations	0	150,000	0	**150,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	1,038,569	0	**1,038,569**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	90,000	0	**90,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	200,000	0	**200,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	**150,000**	0	200,000	**200,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	400,000	**400,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	600,000	**600,000**
223004 Guard and Security services	0	133,394	0	**133,394**	0	0	**0**
223005 Electricity	0	100,000	0	**100,000**	0	0	**0**
223006 Water	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	933,807	0	**933,807**	0	900,000	**900,000**
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	**100,000**	0	50,788	**50,788**
227004 Fuel, Lubricants and Oils	0	540,000	0	**540,000**	0	1,200,000	**1,200,000**
228002 Maintenance - Vehicles	0	260,000	0	**260,000**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	225,343	0	**225,343**	0	301,376	**301,376**
282101 Donations	0	0	0	**0**	0	300,000	**300,000**
282102 Fines and Penalties/ Court wards	0	200,000	0	**200,000**	0	0	**0**
Total Cost of Budget Output 01	***1,150,852***	***5,423,850***	***0***	***6,574,702***	***1,150,852***	***5,853,525***	***7,004,377***
Budget Output 134902 Policy Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	**150,000**	0	0	**0**
221017 Subscriptions	0	10,000	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	380,000	**380,000**
227001 Travel inland	0	200,000	0	**200,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***580,000***	***0***	***580,000***	***0***	***580,000***	***580,000***
Budget Output 134903 Ministerial Support Services							
221010 Special Meals and Drinks	0	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	370,000	0	**370,000**	0	270,000	**270,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	200,000	**200,000**
224011 Relief Supplies	0	0	0	**0**	0	1,300,000	**1,300,000**
Total Cost of Budget Output 03	***0***	***630,000***	***0***	***630,000***	***0***	***1,770,000***	***1,770,000***
Total Cost Of Outputs Provided	**1,150,852**	**6,633,850**	**0**	**7,784,702**	**1,150,852**	**8,203,525**	**9,354,377**

Vote: 003 Office of the Prime Minister

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134951 UVAB Coordinated							
263104 Transfers to other govt. Units (Current)	0	500,000	0	**500,000**	0	500,000	**500,000**
o/w Transfer of funds to UVAB	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Transfer for UVAB Activities	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***500,000***	***0***	***500,000***	***0***	***500,000***	***500,000***
Total Cost Of Outputs Funded	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**500,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134999 Arrears							
321607 Utility arrears (Budgeting)	0	141,769	0	**141,769**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	11,790	**11,790**
Total Cost of Budget Output 99	***0***	***141,769***	***0***	***141,769***	***0***	***11,790***	***11,790***
Total Cost Of Arrears	**0**	**141,769**	**0**	**141,769**	**0**	**11,790**	**11,790**
Total Cost for Department 02	**1,150,852**	**7,275,619**	**0**	**8,426,471**	**1,150,852**	**8,715,315**	**9,866,167**
Total Excluding Arrears	1,150,852	7,133,850	0	**8,284,702**	1,150,852	8,703,525	**9,854,377**

Department 15 Internal Audit

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

Department 23 Policy and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	62,221	0	0	**62,221**	62,221	0	**62,221**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	70,000	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	**120,000**	0	120,000	**120,000**
221012 Small Office Equipment	0	10,979	0	**10,979**	0	10,000	**10,000**

Vote: 003 Office of the Prime Minister

221017 Subscriptions	0	10,001	0	**10,001**	0	10,000	**10,000**
227001 Travel inland	0	220,688	0	**220,688**	0	291,667	**291,667**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Budget Output 01	***62,221***	***519,667***	***0***	***581,889***	***62,221***	***519,667***	***581,889***
Budget Output 134902 Policy Planning and Budgeting							
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	70,000	0	**70,000**	0	170,000	**170,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***0***	***200,000***	***0***	***200,000***	***0***	***300,000***	***300,000***
Budget Output 134904 Coordination and Monitoring							
227001 Travel inland	0	192,047	0	**192,047**	0	292,047	**292,047**
Total Cost of Budget Output 04	***0***	***192,047***	***0***	***192,047***	***0***	***292,047***	***292,047***
Total Cost Of Outputs Provided	**62,221**	**911,715**	**0**	**973,936**	**62,221**	**1,111,715**	**1,173,936**
Total Cost for Department 23	**62,221**	**911,715**	**0**	**973,936**	**62,221**	**1,111,715**	**1,173,936**
Total Excluding Arrears	62,221	911,715	0	**973,936**	62,221	1,111,715	**1,173,936**

Department 25 Human Resource Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	47,093	0	0	**47,093**	47,093	0	**47,093**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	170,000	0	**170,000**	0	180,000	**180,000**
221003 Staff Training	0	400,000	0	**400,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	3,000	0	**3,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	117,649	0	**117,649**	0	155,649	**155,649**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	**28,000**
Total Cost of Budget Output 19	***47,093***	***787,649***	***0***	***834,742***	***47,093***	***1,237,649***	***1,284,742***
Budget Output 134920 Records Management Services							
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	0	0	**0**	0	30,000	**30,000**

Vote: 003 Office of the Prime Minister

227001 Travel inland	0	60,000	0	**60,000**	0	160,000	**160,000**
Total Cost of Budget Output 20	***0***	***100,000***	***0***	***100,000***	***0***	***230,000***	***230,000***
Total Cost Of Outputs Provided	**47,093**	**887,649**	**0**	**934,742**	**47,093**	**1,467,649**	**1,514,742**
Total Cost for Department 25	**47,093**	**887,649**	**0**	**934,742**	**47,093**	**1,467,649**	**1,514,742**
Total Excluding Arrears	47,093	887,649	0	**934,742**	47,093	1,467,649	**1,514,742**

Development Budget Estimates

Project 1673 Retooling of Office of the Prime Minister

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134901 Ministerial and Top Management Services							
211102 Contract Staff Salaries	650,000	0	0	**650,000**	1,200,000	0	**1,200,000**
221008 Computer supplies and Information Technology (IT)	300,000	0	0	**300,000**	0	0	**0**
222003 Information and communications technology (ICT)	305,742	0	0	**305,742**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	1,328,000	0	**1,328,000**
224011 Relief Supplies	0	0	0	**0**	1,014,921	0	**1,014,921**
Total Cost Of Budget Output 134901	***1,255,742***	***0***	***0***	***1,255,742***	***3,542,921***	***0***	***3,542,921***
Total Cost for Outputs Provided	1,255,742	0	0	**1,255,742**	3,542,921	0	**3,542,921**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	**800,000**	800,000	0	**800,000**
312203 Furniture & Fixtures	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Budget Output 134972	***800,000***	***0***	***0***	***800,000***	***1,300,000***	***0***	***1,300,000***
Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Budget Output 134975	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	800,000	0	0	**800,000**	1,900,000	0	**1,900,000**
Total Cost for Project: 1673	2,055,742	0	0	**2,055,742**	5,442,921	0	**5,442,921**
Total Excluding Arrears	2,055,742	0	0	**2,055,742**	5,442,921	0	**5,442,921**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**13,230,112**	**0**	**0**	**13,230,112**	**19,136,987**	**0**	**19,136,987**
Total Excluding Arrears	13,088,342	0	0	**13,088,342**	19,125,197	0	**19,125,197**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 003	**137,513,754**	**298,429,984**	**0**	**435,943,739**	**76,226,993**	**76,935,034**	**153,162,027**
Total Excluding Arrears	137,371,985	298,429,984	0	**435,801,969**	76,215,203	76,935,034	**153,150,237**

Vote: 003 Office of the Prime Minister

Table V5: External Financing to the Vote

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

Vote: 004 Ministry of Defence

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

Thousand Uganda Shillings — **2021/22 Draft Estimates**

Programme 15 Governance and Security

	GoU	External Fin	Total
01 National Defence (UPDF)	3,316,892,683	406,939,948	**3,723,832,631**
49 Policy, Planning and Support Services	180,774,399	0	**180,774,399**
Total For Programme 15	**3,497,667,082**	**406,939,948**	**3,904,607,030**
Total Excluding Arrears	3,483,496,964	406,939,948	**3,890,436,911**
Total Vote 004	**3,497,667,082**	**406,939,948**	**3,904,607,030**
Total Excluding Arrears	3,483,496,964	406,939,948	**3,890,436,911**

Vote: 004 Ministry of Defence

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 National Defence (UPDF)							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 UPDF Land forces	589,983,781	588,773,208	0	**1,178,756,990**	608,483,781	588,773,208	**1,197,256,990**
03 UPDF Airforce	0	23,283,124	0	**23,283,124**	0	23,283,124	**23,283,124**
Total Recurrent Budget Estimates for Sub-SubProgramme	**589,983,781**	**612,056,332**	**0**	**1,202,040,113**	**608,483,781**	**612,056,332**	**1,220,540,113**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0023 Defence Equipment Project	2,619,352,570	0	0	**2,619,352,570**	2,096,352,570	0	**2,096,352,570**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	373,634,168	0	**373,634,168**	0	406,939,948	**406,939,948**
Total Development Budget Estimates for Sub-SubProgramme	**2,619,352,570**	**373,634,168**	**0**	**2,992,986,738**	**2,096,352,570**	**406,939,948**	**2,503,292,518**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**3,821,392,683**	**373,634,168**	**0**	**4,195,026,851**	**3,316,892,683**	**406,939,948**	**3,723,832,631**
Total Excluding Arrears	3,821,392,683	373,634,168	0	**4,195,026,851**	3,316,892,683	406,939,948	**3,723,832,631**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,844,011	339,428,308	0	**341,272,320**	1,844,011	176,554,306	**178,398,317**
04 Internal Audit Department	0	285,772	0	**285,772**	0	285,772	**285,772**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,844,011**	**339,714,080**	**0**	**341,558,091**	**1,844,011**	**176,840,077**	**178,684,089**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1630 Retooling of Ministry of Defense and Veteran Affairs	2,111,970	0	0	**2,111,970**	2,090,310	0	**2,090,310**
Total Development Budget Estimates for Sub-SubProgramme	**2,111,970**	**0**	**0**	**2,111,970**	**2,090,310**	**0**	**2,090,310**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**343,670,062**	**0**	**0**	**343,670,062**	**180,774,399**	**0**	**180,774,399**
Total Excluding Arrears	158,054,893	0	0	**158,054,893**	166,604,281	0	**166,604,281**
Total Vote 004	**4,165,062,745**	**373,634,168**	**0**	**4,538,696,912**	**3,497,667,082**	**406,939,948**	**3,904,607,030**
Total Excluding Arrears	3,979,447,576	373,634,168	0	**4,353,081,743**	3,483,496,964	406,939,948	**3,890,436,911**

Vote: 004 Ministry of Defence

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**1,343,031,444**	**319,542,150**	**0**	**1,662,573,594**	**1,370,080,832**	**352,000,821**	**1,722,081,653**
211101 General Staff Salaries	**591,827,793**	**0**	**0**	**591,827,793**	**610,327,793**	**0**	**610,327,793**
211103 Allowances (Inc. Casuals, Temporary)	**925,138**	**231,055,756**	**0**	**231,980,894**	**925,138**	**263,514,428**	**264,439,565**
212104 Pension for Military Service	**80,138,980**	**0**	**0**	**80,138,980**	**88,688,368**	**0**	**88,688,368**
213001 Medical expenses (To employees)	**13,829,342**	**0**	**0**	**13,829,342**	**13,829,342**	**0**	**13,829,342**
213002 Incapacity, death benefits and funeral expenses	**1,260,522**	**11,232,192**	**0**	**12,492,714**	**1,261,111**	**11,232,192**	**12,493,303**
213004 Gratuity Expenses	**38,281,389**	**0**	**0**	**38,281,389**	**38,281,389**	**0**	**38,281,389**
221001 Advertising and Public Relations	**99,459**	**0**	**0**	**99,459**	**99,459**	**0**	**99,459**
221003 Staff Training	**11,590,857**	**0**	**0**	**11,590,857**	**11,590,857**	**0**	**11,590,857**
221004 Recruitment Expenses	**2,300,000**	**0**	**0**	**2,300,000**	**2,300,000**	**0**	**2,300,000**
221006 Commissions and related charges	**1,417,936**	**323,100**	**0**	**1,741,036**	**1,417,936**	**323,100**	**1,741,036**
221007 Books, Periodicals & Newspapers	**6,781**	**0**	**0**	**6,781**	**6,781**	**0**	**6,781**
221008 Computer supplies and Information Technology (IT)	**120,748**	**0**	**0**	**120,748**	**120,748**	**0**	**120,748**
221009 Welfare and Entertainment	**1,345,720**	**400,000**	**0**	**1,745,720**	**1,345,720**	**400,000**	**1,745,720**
221010 Special Meals and Drinks	**130,959,864**	**12,000,000**	**0**	**142,959,864**	**130,959,275**	**12,000,000**	**142,959,275**
221011 Printing, Stationery, Photocopying and Binding	**557,049**	**71,800**	**0**	**628,849**	**557,049**	**71,800**	**628,849**
221012 Small Office Equipment	**175,341**	**0**	**0**	**175,341**	**175,341**	**0**	**175,341**
221014 Bank Charges and other Bank related costs	**0**	**35,900**	**0**	**35,900**	**0**	**35,900**	**35,900**
221016 IFMS Recurrent costs	**18,576**	**0**	**0**	**18,576**	**18,576**	**0**	**18,576**
221017 Subscriptions	**9,287,052**	**0**	**0**	**9,287,052**	**9,287,052**	**0**	**9,287,052**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**2,504,800**	**5,276,355**	**0**	**7,781,155**	**2,504,800**	**5,276,355**	**7,781,155**
222003 Information and communications technology (ICT)	**4,670,000**	**0**	**0**	**4,670,000**	**4,670,000**	**0**	**4,670,000**
223001 Property Expenses	**533,039**	**0**	**0**	**533,039**	**533,039**	**0**	**533,039**
223003 Rent – (Produced Assets) to private entities	**494,828**	**0**	**0**	**494,828**	**494,828**	**0**	**494,828**
223005 Electricity	**7,326,715**	**0**	**0**	**7,326,715**	**7,326,715**	**0**	**7,326,715**
223006 Water	**7,762,157**	**0**	**0**	**7,762,157**	**7,762,157**	**0**	**7,762,157**
224001 Medical Supplies	**1,853,760**	**966,700**	**0**	**2,820,460**	**1,853,760**	**966,700**	**2,820,460**
224003 Classified Expenditure	**230,025,540**	**3,349,331**	**0**	**233,374,871**	**230,025,540**	**3,349,331**	**233,374,871**
224004 Cleaning and Sanitation	**127,680**	**0**	**0**	**127,680**	**127,680**	**0**	**127,680**
224005 Uniforms, Beddings and Protective Gear	**82,073,210**	**37,664,515**	**0**	**119,737,724**	**82,073,210**	**37,664,515**	**119,737,724**
225001 Consultancy Services- Short term	**100,728**	**1,200,000**	**0**	**1,300,728**	**100,758**	**1,200,000**	**1,300,758**
225002 Consultancy Services- Long-term	**2,093,710**	**0**	**0**	**2,093,710**	**2,093,710**	**0**	**2,093,710**
227001 Travel inland	**8,176,388**	**1,600,000**	**0**	**9,776,388**	**8,176,388**	**1,600,000**	**9,776,388**
227002 Travel abroad	**5,141,744**	**3,800,000**	**0**	**8,941,744**	**5,141,744**	**3,800,000**	**8,941,744**
227003 Carriage, Haulage, Freight and transport hire	**2,645,782**	**6,092,000**	**0**	**8,737,782**	**2,645,782**	**6,092,000**	**8,737,782**
227004 Fuel, Lubricants and Oils	**69,825,885**	**1,500,000**	**0**	**71,325,885**	**69,825,855**	**1,500,000**	**71,325,855**
228001 Maintenance - Civil	**1,694,406**	**0**	**0**	**1,694,406**	**1,694,406**	**0**	**1,694,406**

Vote: 004 Ministry of Defence

228002 Maintenance - Vehicles	**10,191,829**	**2,974,500**	**0**	**13,166,329**	**10,191,829**	**2,974,500**	**13,166,329**
228003 Maintenance – Machinery, Equipment & Furniture	**7,841,798**	**0**	**0**	**7,841,798**	**7,841,798**	**0**	**7,841,798**
229201 Sale of goods purchased for resale	**12,000,000**	**0**	**0**	**12,000,000**	**12,000,000**	**0**	**12,000,000**
282104 Compensation to 3rd Parties	**1,779,898**	**0**	**0**	**1,779,898**	**1,779,898**	**0**	**1,779,898**
Grants, Transfers and Subsides (Outputs Funded)	**55,403,251**	**0**	**0**	**55,403,251**	**55,403,251**	**0**	**55,403,251**
263104 Transfers to other govt. Units (Current)	**14,973,251**	**0**	**0**	**14,973,251**	**14,973,251**	**0**	**14,973,251**
263204 Transfers to other govt. Units (Capital)	**40,430,000**	**0**	**0**	**40,430,000**	**40,430,000**	**0**	**40,430,000**
Investment (Capital Purchases)	**2,581,012,880**	**54,092,018**	**0**	**2,635,104,898**	**2,058,012,880**	**54,939,127**	**2,112,952,007**
311101 Land	**12,660,890**	**0**	**0**	**12,660,890**	**17,660,890**	**0**	**17,660,890**
312101 Non-Residential Buildings	**7,000,000**	**0**	**0**	**7,000,000**	**8,000,000**	**0**	**8,000,000**
312102 Residential Buildings	**8,210,087**	**36,612,018**	**0**	**44,822,105**	**8,210,087**	**37,459,127**	**45,669,214**
312201 Transport Equipment	**10,432,600**	**17,480,000**	**0**	**27,912,600**	**5,432,600**	**17,480,000**	**22,912,600**
312202 Machinery and Equipment	**1,459,817**	**0**	**0**	**1,459,817**	**1,459,817**	**0**	**1,459,817**
312203 Furniture & Fixtures	**173,000**	**0**	**0**	**173,000**	**173,000**	**0**	**173,000**
312207 Classified Assets	**2,540,306,778**	**0**	**0**	**2,540,306,778**	**2,016,306,778**	**0**	**2,016,306,778**
312212 Medical Equipment	**769,708**	**0**	**0**	**769,708**	**769,708**	**0**	**769,708**
Arrears	**185,615,169**	**0**	**0**	**185,615,169**	**14,170,118**	**0**	**14,170,118**
321605 Domestic arrears (Budgeting)	**94,137,907**	**0**	**0**	**94,137,907**	**14,163,000**	**0**	**14,163,000**
321607 Utility arrears (Budgeting)	**877,263**	**0**	**0**	**877,263**	**0**	**0**	**0**
321611 Defence/Military Pensions arrears (Budgeting)	**90,600,000**	**0**	**0**	**90,600,000**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**7,118**	**0**	**7,118**
Grand Total Vote 004	**4,165,062,745**	**373,634,168**	**0**	**4,538,696,912**	**3,497,667,082**	**406,939,948**	**3,904,607,030**
Total Excluding Arrears	3,979,447,576	373,634,168	0	**4,353,081,743**	3,483,496,964	406,939,948	**3,890,436,911**

Vote: 004 Ministry of Defence

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

Sub-SubProgrammme 01 National Defence (UPDF)

Recurrent Budget Estimates

Department 02 UPDF Land forces

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 110102 Logistical support							
221007 Books, Periodicals & Newspapers	0	6,781	0	**6,781**	0	6,781	**6,781**
221010 Special Meals and Drinks	0	130,602,984	0	**130,602,984**	0	130,602,984	**130,602,984**
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	**244,731**	0	244,731	**244,731**
221012 Small Office Equipment	0	18,435	0	**18,435**	0	18,435	**18,435**
221017 Subscriptions	0	10,752	0	**10,752**	0	10,752	**10,752**
222001 Telecommunications	0	2,500,000	0	**2,500,000**	0	2,500,000	**2,500,000**
223005 Electricity	0	7,326,715	0	**7,326,715**	0	7,326,715	**7,326,715**
223006 Water	0	7,762,157	0	**7,762,157**	0	7,762,157	**7,762,157**
224005 Uniforms, Beddings and Protective Gear	0	82,073,210	0	**82,073,210**	0	82,073,210	**82,073,210**
227001 Travel inland	0	5,055,403	0	**5,055,403**	0	5,055,403	**5,055,403**
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	**610,198**	0	610,198	**610,198**
227004 Fuel, Lubricants and Oils	0	55,514,931	0	**55,514,931**	0	55,514,931	**55,514,931**
228001 Maintenance - Civil	0	1,693,566	0	**1,693,566**	0	1,693,566	**1,693,566**
228002 Maintenance - Vehicles	0	8,878,890	0	**8,878,890**	0	8,878,890	**8,878,890**
Total Cost of Budget Output 02	***0***	***302,298,752***	***0***	***302,298,752***	***0***	***302,298,752***	***302,298,752***
Budget Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)							
221006 Commissions and related charges	0	873,856	0	**873,856**	0	873,856	**873,856**
Total Cost of Budget Output 03	***0***	***873,856***	***0***	***873,856***	***0***	***873,856***	***873,856***
Budget Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	230,025,540	0	**230,025,540**	0	230,025,540	**230,025,540**
Total Cost of Budget Output 04	***0***	***230,025,540***	***0***	***230,025,540***	***0***	***230,025,540***	***230,025,540***
Budget Output 110105 Force welfare							
211101 General Staff Salaries	589,983,781	0	0	**589,983,781**	608,483,781	0	**608,483,781**
213001 Medical expenses (To employees)	0	13,657,456	0	**13,657,456**	0	13,657,456	**13,657,456**
213002 Incapacity, death benefits and funeral expenses	0	1,105,617	0	**1,105,617**	0	1,105,617	**1,105,617**
221009 Welfare and Entertainment	0	244,484	0	**244,484**	0	244,484	**244,484**
224001 Medical Supplies	0	1,853,760	0	**1,853,760**	0	1,853,760	**1,853,760**
229201 Sale of goods purchased for resale	0	12,000,000	0	**12,000,000**	0	12,000,000	**12,000,000**
Total Cost of Budget Output 05	***589,983,781***	***28,861,316***	***0***	***618,845,098***	***608,483,781***	***28,861,316***	***637,345,098***
Budget Output 110106 Train to enhance combat readiness							
221003 Staff Training	0	9,440,493	0	**9,440,493**	0	9,440,493	**9,440,493**

Vote: 004 Ministry of Defence

221004 Recruitment Expenses	0	2,300,000	0	**2,300,000**	0	2,300,000	**2,300,000**
Total Cost of Budget Output 06	***0***	***11,740,493***	***0***	***11,740,493***	***0***	***11,740,493***	***11,740,493***
Total Cost Of Outputs Provided	**589,983,781**	**573,799,957**	**0**	**1,163,783,738**	**608,483,781**	**573,799,957**	**1,182,283,738**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 110151 National Enterprise Corporation(NEC)							
263104 Transfers to other govt. Units (Current)	0	14,973,251	0	**14,973,251**	0	14,973,251	**14,973,251**
o/w NEC and Uganda Air Cargo Activities activities	*0*	*0*	*0*	**0**	*0*	*14,973,251*	**14,973,251**
o/w NEC	*0*	*9,354,766*	*0*	**9,354,766**	*0*	*0*	**0**
o/w UACC	*0*	*5,618,485*	*0*	**5,618,485**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***14,973,251***	***0***	***14,973,251***	***0***	***14,973,251***	***14,973,251***
Total Cost Of Outputs Funded	**0**	**14,973,251**	**0**	**14,973,251**	**0**	**14,973,251**	**14,973,251**
Total Cost for Department 02	**589,983,781**	**588,773,208**	**0**	**1,178,756,990**	**608,483,781**	**588,773,208**	**1,197,256,990**
Total Excluding Arrears	589,983,781	588,773,208	0	**1,178,756,990**	608,483,781	588,773,208	**1,197,256,990**

Department 03 UPDF Airforce

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

Vote: 004 Ministry of Defence

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 110151 National Enterprise Corporation(NEC)							
263204 Transfers to other govt. Units (Capital)	40,430,000	0	0	**40,430,000**	40,430,000	0	**40,430,000**
o/w Uganda Air Cargo Corporation - UACC	*40,430,000*	*0*	*0*	**40,430,000**	*0*	*0*	**0**
o/w Production activities	*0*	*0*	*0*	**0**	*40,430,000*	*0*	**40,430,000**
Total Cost Of Budget Output 110151	***40,430,000***	***0***	***0***	***40,430,000***	***40,430,000***	***0***	***40,430,000***
Total Cost for Outputs Funded	40,430,000	0	0	**40,430,000**	40,430,000	0	**40,430,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 110171 Acquisition of Land by Government							
311101 Land	12,660,890	0	0	**12,660,890**	17,660,890	0	**17,660,890**
Total Cost Of Budget Output 110171	***12,660,890***	***0***	***0***	***12,660,890***	***17,660,890***	***0***	***17,660,890***
Budget Output 110172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,000,000	0	0	**7,000,000**	8,000,000	0	**8,000,000**
312102 Residential Buildings	8,210,087	0	0	**8,210,087**	8,210,087	0	**8,210,087**
Total Cost Of Budget Output 110172	***15,210,087***	***0***	***0***	***15,210,087***	***16,210,087***	***0***	***16,210,087***
Budget Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	9,177,020	0	0	**9,177,020**	4,177,020	0	**4,177,020**
Total Cost Of Budget Output 110175	***9,177,020***	***0***	***0***	***9,177,020***	***4,177,020***	***0***	***4,177,020***
Budget Output 110177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	798,087	0	0	**798,087**	798,087	0	**798,087**
312207 Classified Assets	2,540,306,778	0	0	**2,540,306,778**	2,016,306,778	0	**2,016,306,778**
312212 Medical Equipment	769,708	0	0	**769,708**	769,708	0	**769,708**
Total Cost Of Budget Output 110177	***2,541,874,573***	***0***	***0***	***2,541,874,573***	***2,017,874,573***	***0***	***2,017,874,573***
Total Cost for Capital Purchases	2,578,922,570	0	0	**2,578,922,570**	2,055,922,570	0	**2,055,922,570**
Total Cost for Project: 0023	2,619,352,570	0	0	**2,619,352,570**	2,096,352,570	0	**2,096,352,570**
Total Excluding Arrears	2,619,352,570	0	0	**2,619,352,570**	2,096,352,570	0	**2,096,352,570**

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

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

Vote: 004 Ministry of Defence

227002 Travel abroad	0	3,800,000	0	**3,800,000**	0	3,800,000	**3,800,000**
227003 Carriage, Haulage, Freight and transport hire	0	6,092,000	0	**6,092,000**	0	6,092,000	**6,092,000**
227004 Fuel, Lubricants and Oils	0	1,500,000	0	**1,500,000**	0	1,500,000	**1,500,000**
228002 Maintenance - Vehicles	0	2,974,500	0	**2,974,500**	0	2,974,500	**2,974,500**
Total Cost Of Budget Output 110102	***0***	***72,902,270***	***0***	***72,902,270***	***0***	***72,902,270***	***72,902,270***
Budget Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)							
221014 Bank Charges and other Bank related costs	0	35,900	0	**35,900**	0	35,900	**35,900**
Total Cost Of Budget Output 110103	***0***	***35,900***	***0***	***35,900***	***0***	***35,900***	***35,900***
Budget Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	3,349,331	0	**3,349,331**	0	3,349,331	**3,349,331**
Total Cost Of Budget Output 110104	***0***	***3,349,331***	***0***	***3,349,331***	***0***	***3,349,331***	***3,349,331***
Budget Output 110105 Force welfare							
211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	**231,055,756**	0	263,514,428	**263,514,428**
213002 Incapacity, death benefits and funeral expenses	0	11,232,192	0	**11,232,192**	0	11,232,192	**11,232,192**
224001 Medical Supplies	0	966,700	0	**966,700**	0	966,700	**966,700**
Total Cost Of Budget Output 110105	***0***	***243,254,648***	***0***	***243,254,648***	***0***	***275,713,320***	***275,713,320***
Total Cost for Outputs Provided	0	319,542,150	0	**319,542,150**	0	352,000,821	**352,000,821**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 110172 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	36,612,018	0	**36,612,018**	0	37,459,127	**37,459,127**
Total Cost Of Budget Output 110172	***0***	***36,612,018***	***0***	***36,612,018***	***0***	***37,459,127***	***37,459,127***
Budget Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	17,480,000	0	**17,480,000**	0	17,480,000	**17,480,000**
Total Cost Of Budget Output 110175	***0***	***17,480,000***	***0***	***17,480,000***	***0***	***17,480,000***	***17,480,000***
Total Cost for Capital Purchases	0	54,092,018	0	**54,092,018**	0	54,939,127	**54,939,127**
Total Cost for Project: 1178	0	373,634,168	0	**373,634,168**	0	406,939,948	**406,939,948**
Total Excluding Arrears	0	373,634,168	0	**373,634,168**	0	406,939,948	**406,939,948**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 01	**3,821,392,683**	**373,634,168**	**0**	**4,195,026,851**	**3,316,892,683**	**406,939,948**	**3,723,832,631**
Total Excluding Arrears	3,821,392,683	373,634,168	0	**4,195,026,851**	3,316,892,683	406,939,948	**3,723,832,631**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

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

Vote: 004 Ministry of Defence

227001 Travel inland	0	166,368	0	**166,368**	0	166,368	**166,368**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	35,970	**35,970**
Total Cost of Budget Output 01	***0***	***531,907***	***0***	***531,907***	***0***	***531,907***	***531,907***
Budget Output 114902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	510,088	0	**510,088**	0	510,088	**510,088**
213001 Medical expenses (To employees)	0	122,687	0	**122,687**	0	122,687	**122,687**
221001 Advertising and Public Relations	0	99,459	0	**99,459**	0	99,459	**99,459**
221006 Commissions and related charges	0	532,081	0	**532,081**	0	532,081	**532,081**
221008 Computer supplies and Information Technology (IT)	0	120,748	0	**120,748**	0	120,748	**120,748**
221009 Welfare and Entertainment	0	1,046,036	0	**1,046,036**	0	1,046,036	**1,046,036**
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	**234,719**	0	234,719	**234,719**
221012 Small Office Equipment	0	156,906	0	**156,906**	0	156,906	**156,906**
221016 IFMS Recurrent costs	0	18,576	0	**18,576**	0	18,576	**18,576**
221017 Subscriptions	0	9,270,400	0	**9,270,400**	0	9,270,400	**9,270,400**
222003 Information and communications technology (ICT)	0	4,670,000	0	**4,670,000**	0	4,670,000	**4,670,000**
223001 Property Expenses	0	533,039	0	**533,039**	0	533,039	**533,039**
223003 Rent – (Produced Assets) to private entities	0	494,828	0	**494,828**	0	494,828	**494,828**
224004 Cleaning and Sanitation	0	127,680	0	**127,680**	0	127,680	**127,680**
225001 Consultancy Services- Short term	0	34,389	0	**34,389**	0	34,389	**34,389**
225002 Consultancy Services- Long-term	0	2,093,710	0	**2,093,710**	0	2,093,710	**2,093,710**
227001 Travel inland	0	2,470,798	0	**2,470,798**	0	2,470,798	**2,470,798**
227002 Travel abroad	0	4,834,178	0	**4,834,178**	0	4,834,178	**4,834,178**
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	0	**2,035,585**	0	2,035,585	**2,035,585**
227004 Fuel, Lubricants and Oils	0	1,293,803	0	**1,293,803**	0	1,293,803	**1,293,803**
228002 Maintenance - Vehicles	0	1,078,480	0	**1,078,480**	0	1,078,480	**1,078,480**
228003 Maintenance – Machinery, Equipment & Furniture	0	312,380	0	**312,380**	0	312,380	**312,380**
282104 Compensation to 3rd Parties	0	1,779,898	0	**1,779,898**	0	1,779,898	**1,779,898**
Total Cost of Budget Output 02	***0***	***33,870,467***	***0***	***33,870,467***	***0***	***33,870,467***	***33,870,467***
Budget Output 114919 Human Resource Management Services							
211101 General Staff Salaries	1,844,011	0	0	**1,844,011**	1,844,011	0	**1,844,011**
212104 Pension for Military Service	0	80,138,980	0	**80,138,980**	0	88,688,368	**88,688,368**
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	**96,000**	0	96,000	**96,000**
213004 Gratuity Expenses	0	38,281,389	0	**38,281,389**	0	38,281,389	**38,281,389**
221003 Staff Training	0	891,057	0	**891,057**	0	891,057	**891,057**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 19	***1,844,011***	***119,432,425***	***0***	***121,276,437***	***1,844,011***	***127,981,813***	***129,825,825***
Total Cost Of Outputs Provided	**1,844,011**	**153,834,799**	**0**	**155,678,811**	**1,844,011**	**162,384,187**	**164,228,199**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	0	94,116,247	0	**94,116,247**	0	14,163,000	**14,163,000**
321607 Utility arrears (Budgeting)	0	877,263	0	**877,263**	0	0	**0**
321611 Defence/Military Pensions arrears (Budgeting)	0	90,600,000	0	**90,600,000**	0	0	**0**

Vote: 004 Ministry of Defence

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

Department 04 Internal Audit Department

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

Development Budget Estimates

Project 1630 Retooling of Ministry of Defense and Veteran Affairs

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

Vote: 004 Ministry of Defence

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	21,660	0	0	**21,660**	0	0	**0**
Total Cost Of Budget Output 114999	***21,660***	***0***	***0***	***21,660***	***0***	***0***	***0***
Total Cost for Arrears	21,660	0	0	**21,660**	0	0	**0**
Total Cost for Project: 1630	2,111,970	0	0	**2,111,970**	2,090,310	0	**2,090,310**
Total Excluding Arrears	2,090,310	0	0	**2,090,310**	2,090,310	0	**2,090,310**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**343,670,062**	**0**	**0**	**343,670,062**	**180,774,399**	**0**	**180,774,399**
Total Excluding Arrears	158,054,893	0	0	**158,054,893**	166,604,281	0	**166,604,281**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 004	**4,165,062,745**	**373,634,168**	**0**	**4,538,696,912**	**3,497,667,082**	**406,939,948**	**3,904,607,030**
Total Excluding Arrears	3,979,447,576	373,634,168	0	**4,353,081,743**	3,483,496,964	406,939,948	**3,890,436,911**

Vote: 004 Ministry of Defence

Table V5: External Financing to the Vote

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

Vote: 005 Ministry of Public Service

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
10 Inspection and Quality Assurance	1,406,998	0	**1,406,998**
11 Management Services	1,168,398	0	**1,168,398**
12 Human Resource Management	5,628,826	0	**5,628,826**
49 Policy, Planning and Support Services	34,036,563	0	**34,036,563**
Total For Programme 16	**42,240,785**	**0**	**42,240,785**
Total Excluding Arrears	42,240,785	0	**42,240,785**
Total Vote 005	**42,240,785**	**0**	**42,240,785**
Total Excluding Arrears	42,240,785	0	**42,240,785**

Vote: 005 Ministry of Public Service

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 10 Inspection and Quality Assurance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Public Service Inspection	289,016	369,330	0	**658,347**	350,000	254,257	**604,257**
08 Records and Information Management	405,816	562,712	0	**968,528**	450,000	352,740	**802,740**
Total Recurrent Budget Estimates for Sub-SubProgramme	**694,832**	**932,043**	**0**	**1,626,874**	**800,000**	**606,998**	**1,406,998**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 10	**1,626,874**	**0**	**0**	**1,626,874**	**1,406,998**	**0**	**1,406,998**
Total Excluding Arrears	1,626,874	0	0	**1,626,874**	1,406,998	0	**1,406,998**
Sub-SubProgramme 11 Management Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
17 Institutional Assessment	411,926	836,325	0	**1,248,251**	430,000	432,129	**862,129**
18 Research and Standards	153,511	278,616	0	**432,126**	170,000	136,269	**306,269**
Total Recurrent Budget Estimates for Sub-SubProgramme	**565,437**	**1,114,940**	**0**	**1,680,377**	**600,000**	**568,398**	**1,168,398**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 11	**1,680,377**	**0**	**0**	**1,680,377**	**1,168,398**	**0**	**1,168,398**
Total Excluding Arrears	1,680,377	0	0	**1,680,377**	1,168,398	0	**1,168,398**
Sub-SubProgramme 12 Human Resource Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Human Resource Development	192,809	379,999	0	**572,808**	210,369	199,112	**409,481**
05 Compensation	191,787	695,414	0	**887,201**	191,787	298,242	**490,029**
14 Performance Management	162,444	584,640	0	**747,084**	162,444	239,456	**401,900**
15 Human Resource Policies and Procedures	385,400	656,106	0	**1,041,506**	385,400	180,944	**566,344**
16 Human Resource Management Systems	150,000	3,832,026	0	**3,982,026**	150,000	3,611,072	**3,761,072**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,082,440**	**6,148,185**	**0**	**7,230,625**	**1,100,000**	**4,528,826**	**5,628,826**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**7,230,625**	**0**	**0**	**7,230,625**	**5,628,826**	**0**	**5,628,826**
Total Excluding Arrears	7,230,625	0	0	**7,230,625**	5,628,826	0	**5,628,826**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	1,935,145	4,486,442	0	**6,421,587**	1,935,145	2,632,052	**4,567,197**
02 Administrative Reform	0	406,732	0	**406,732**	18,217,565	293,000	**18,510,565**
10 Internal Audit	0	116,565	0	**116,565**	0	49,705	**49,705**
11 Civil Service College	662,239	1,832,330	0	**2,494,569**	662,239	457,053	**1,119,291**
13 Public Service Pensions	0	4,300,045	0	**4,300,045**	0	4,356,461	**4,356,461**
19 Policy and Planning	291,329	544,697	0	**836,026**	291,329	229,255	**520,584**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,888,712**	**11,686,811**	**0**	**14,575,524**	**21,106,278**	**8,017,527**	**29,123,804**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**

Vote: 005 Ministry of Public Service

1682 Retooling of Public Service	4,912,759	0	0	**4,912,759**	4,912,759	0	**4,912,759**
Total Development Budget Estimates for Sub-SubProgramme	**4,912,759**	**0**	**0**	**4,912,759**	**4,912,759**	**0**	**4,912,759**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**19,488,283**	**0**	**0**	**19,488,283**	**34,036,563**	**0**	**34,036,563**
Total Excluding Arrears	19,376,206	0	0	**19,376,206**	34,036,563	0	**34,036,563**
Total Vote 005	**30,026,159**	**0**	**0**	**30,026,159**	**42,240,785**	**0**	**42,240,785**
Total Excluding Arrears	29,914,082	0	0	**29,914,082**	42,240,785	0	**42,240,785**

Vote: 005 Ministry of Public Service

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**26,343,323**	**0**	**0**	**26,343,323**	**38,792,785**	**0**	**38,792,785**
211101 General Staff Salaries	**5,231,421**	**0**	**0**	**5,231,421**	**23,606,278**	**0**	**23,606,278**
211103 Allowances (Inc. Casuals, Temporary)	**2,574,176**	**0**	**0**	**2,574,176**	**1,798,564**	**0**	**1,798,564**
211106 Emoluments paid to former Presidents / Vice Presidents	**1,035,160**	**0**	**0**	**1,035,160**	**2,199,667**	**0**	**2,199,667**
212102 Pension for General Civil Service	**1,955,722**	**0**	**0**	**1,955,722**	**1,964,535**	**0**	**1,964,535**
213001 Medical expenses (To employees)	**138,869**	**0**	**0**	**138,869**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**1,320,507**	**0**	**0**	**1,320,507**	**20,000**	**0**	**20,000**
213004 Gratuity Expenses	**164,656**	**0**	**0**	**164,656**	**239,759**	**0**	**239,759**
221001 Advertising and Public Relations	**77,757**	**0**	**0**	**77,757**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**936,096**	**0**	**0**	**936,096**	**101,065**	**0**	**101,065**
221003 Staff Training	**2,368,973**	**0**	**0**	**2,368,973**	**781,032**	**0**	**781,032**
221005 Hire of Venue (chairs, projector, etc)	**79,920**	**0**	**0**	**79,920**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**45,500**	**0**	**0**	**45,500**	**3,800**	**0**	**3,800**
221008 Computer supplies and Information Technology (IT)	**100,000**	**0**	**0**	**100,000**	**44,759**	**0**	**44,759**
221009 Welfare and Entertainment	**797,865**	**0**	**0**	**797,865**	**850,649**	**0**	**850,649**
221011 Printing, Stationery, Photocopying and Binding	**134,856**	**0**	**0**	**134,856**	**114,728**	**0**	**114,728**
221012 Small Office Equipment	**72,260**	**0**	**0**	**72,260**	**5,859**	**0**	**5,859**
221016 IFMS Recurrent costs	**71,000**	**0**	**0**	**71,000**	**0**	**0**	**0**
221017 Subscriptions	**14,900**	**0**	**0**	**14,900**	**18,400**	**0**	**18,400**
221020 IPPS Recurrent Costs	**3,418,400**	**0**	**0**	**3,418,400**	**3,400,000**	**0**	**3,400,000**
222001 Telecommunications	**180,000**	**0**	**0**	**180,000**	**40,000**	**0**	**40,000**
222002 Postage and Courier	**52,670**	**0**	**0**	**52,670**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**253,241**	**0**	**0**	**253,241**	**212,000**	**0**	**212,000**
223001 Property Expenses	**55,200**	**0**	**0**	**55,200**	**0**	**0**	**0**
223004 Guard and Security services	**17,856**	**0**	**0**	**17,856**	**121,536**	**0**	**121,536**
223005 Electricity	**358,000**	**0**	**0**	**358,000**	**340,000**	**0**	**340,000**
223006 Water	**165,680**	**0**	**0**	**165,680**	**200,000**	**0**	**200,000**
224004 Cleaning and Sanitation	**288,000**	**0**	**0**	**288,000**	**288,000**	**0**	**288,000**
224005 Uniforms, Beddings and Protective Gear	**42,562**	**0**	**0**	**42,562**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**125,400**	**0**	**0**	**125,400**	**350,000**	**0**	**350,000**
227001 Travel inland	**2,081,118**	**0**	**0**	**2,081,118**	**603,817**	**0**	**603,817**
227002 Travel abroad	**466,947**	**0**	**0**	**466,947**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**1,018,012**	**0**	**0**	**1,018,012**	**1,003,497**	**0**	**1,003,497**
228001 Maintenance - Civil	**120,000**	**0**	**0**	**120,000**	**4,000**	**0**	**4,000**
228002 Maintenance - Vehicles	**360,600**	**0**	**0**	**360,600**	**225,840**	**0**	**225,840**
228003 Maintenance – Machinery, Equipment & Furniture	**200,000**	**0**	**0**	**200,000**	**230,000**	**0**	**230,000**
228004 Maintenance – Other	**20,000**	**0**	**0**	**20,000**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**3,570,759**	**0**	**0**	**3,570,759**	**3,448,000**	**0**	**3,448,000**

Vote: 005 Ministry of Public Service

281503 Engineering and Design Studies & Plans for capital works	**400,000**	**0**	**0**	**400,000**	**120,000**	**0**	**120,000**
312101 Non-Residential Buildings	**788,759**	**0**	**0**	**788,759**	**755,000**	**0**	**755,000**
312201 Transport Equipment	**1,330,000**	**0**	**0**	**1,330,000**	**930,000**	**0**	**930,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**450,000**	**0**	**450,000**
312203 Furniture & Fixtures	**800,000**	**0**	**0**	**800,000**	**605,000**	**0**	**605,000**
312213 ICT Equipment	**252,000**	**0**	**0**	**252,000**	**588,000**	**0**	**588,000**
Arrears	**112,077**	**0**	**0**	**112,077**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**112,077**	**0**	**0**	**112,077**	**0**	**0**	**0**
Grand Total Vote 005	**30,026,159**	**0**	**0**	**30,026,159**	**42,240,785**	**0**	**42,240,785**
Total Excluding Arrears	29,914,082	0	0	**29,914,082**	42,240,785	0	**42,240,785**

Vote: 005 Ministry of Public Service

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

Sub-SubProgrammme 10 Inspection and Quality Assurance

Recurrent Budget Estimates

Department 06 Public Service Inspection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131002 Service Delivery Standards developed, disseminated and utilised							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	27,876	**27,876**
221002 Workshops and Seminars	0	13,606	0	**13,606**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	17,160	**17,160**
227001 Travel inland	0	40,000	0	**40,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	24,000	**24,000**
Total Cost of Budget Output 02	***0***	***103,606***	***0***	***103,606***	***0***	***89,036***	***89,036***
Budget Output 131003 Compliance to service delivery standards enforced							
211101 General Staff Salaries	289,016	0	0	**289,016**	350,000	0	**350,000**
211103 Allowances (Inc. Casuals, Temporary)	0	79,080	0	**79,080**	0	36,656	**36,656**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,566	**4,566**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	131,124	0	**131,124**	0	64,000	**64,000**
227004 Fuel, Lubricants and Oils	0	37,520	0	**37,520**	0	48,000	**48,000**
Total Cost of Budget Output 03	***289,016***	***255,724***	***0***	***544,740***	***350,000***	***153,221***	***503,221***
Budget Output 131007 Dissemination of the National Service delivery survey results disseminated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,000	**12,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***10,000***	***0***	***10,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**289,016**	**369,330**	**0**	**658,347**	**350,000**	**254,257**	**604,257**
Total Cost for Department 06	**289,016**	**369,330**	**0**	**658,347**	**350,000**	**254,257**	**604,257**
Total Excluding Arrears	289,016	369,330	0	**658,347**	350,000	254,257	**604,257**

Department 08 Records and Information Management

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

Vote: 005 Ministry of Public Service

221017 Subscriptions	0	500	0	**500**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	71,130	0	**71,130**	0	12,407	**12,407**
227004 Fuel, Lubricants and Oils	0	14,400	0	**14,400**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	0	100,000	**100,000**
Total Cost of Budget Output 04	***205,940***	***379,843***	***0***	***585,783***	***200,000***	***191,457***	***391,457***
Budget Output 131005 Development and dissemination of policies, standards and procedures							
211101 General Staff Salaries	199,876	0	0	**199,876**	250,000	0	**250,000**
211103 Allowances (Inc. Casuals, Temporary)	0	105,960	0	**105,960**	0	60,874	**60,874**
221009 Welfare and Entertainment	0	12,054	0	**12,054**	0	18,744	**18,744**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	2,065	**2,065**
227001 Travel inland	0	19,755	0	**19,755**	0	50,810	**50,810**
227004 Fuel, Lubricants and Oils	0	36,101	0	**36,101**	0	28,791	**28,791**
Total Cost of Budget Output 05	***199,876***	***182,869***	***0***	***382,745***	***250,000***	***161,284***	***411,284***
Total Cost Of Outputs Provided	**405,816**	**562,712**	**0**	**968,528**	**450,000**	**352,740**	**802,740**
Total Cost for Department 08	**405,816**	**562,712**	**0**	**968,528**	**450,000**	**352,740**	**802,740**
Total Excluding Arrears	405,816	562,712	0	**968,528**	450,000	352,740	**802,740**

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

Sub-SubProgrammme 11 Management Services

Recurrent Budget Estimates

Department 17 Institutional Assessment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131101 Organizational structures for MDAs developed and reviewed							
211101 General Staff Salaries	411,926	0	0	**411,926**	430,000	0	**430,000**
211103 Allowances (Inc. Casuals, Temporary)	0	171,036	0	**171,036**	0	187,720	**187,720**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	0	25,900	0	**25,900**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	37,726	**37,726**
227001 Travel inland	0	200,279	0	**200,279**	0	28,139	**28,139**
227004 Fuel, Lubricants and Oils	0	21,200	0	**21,200**	0	42,399	**42,399**
Total Cost of Budget Output 01	***411,926***	***478,415***	***0***	***890,341***	***430,000***	***295,983***	***725,983***
Budget Output 131102 Review of dysfunctional systems in MDAs and LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	81,256	0	**81,256**	0	0	**0**
221009 Welfare and Entertainment	0	20,329	0	**20,329**	0	0	**0**
227001 Travel inland	0	79,240	0	**79,240**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,175	0	**37,175**	0	0	**0**
Total Cost of Budget Output 02	***0***	***218,000***	***0***	***218,000***	***0***	***0***	***0***

Vote: 005 Ministry of Public Service

Budget Output 131104 Integrated Public Services Delivery Model Implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	33,600	0	**33,600**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,250	**1,250**
227001 Travel inland	0	106,310	0	**106,310**	0	4,175	**4,175**
Total Cost of Budget Output 04	***0***	***139,910***	***0***	***139,910***	***0***	***26,425***	***26,425***
Budget Output 131105 Public Service Delivery Systems catalogued and re-engineered							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,360	**60,360**
221009 Welfare and Entertainment	0	0	0	**0**	0	22,761	**22,761**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	26,600	**26,600**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***109,721***	***109,721***
Total Cost Of Outputs Provided	**411,926**	**836,325**	**0**	**1,248,251**	**430,000**	**432,129**	**862,129**
Total Cost for Department 17	**411,926**	**836,325**	**0**	**1,248,251**	**430,000**	**432,129**	**862,129**
Total Excluding Arrears	411,926	836,325	0	**1,248,251**	430,000	432,129	**862,129**

Department 18 Research and Standards

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	**1,680,377**	**0**	**0**	**1,680,377**	**1,168,398**	**0**	**1,168,398**
Total Excluding Arrears	1,680,377	0	0	**1,680,377**	1,168,398	0	**1,168,398**

Sub-SubProgrammme 12 Human Resource Management

Recurrent Budget Estimates

Department 04 Human Resource Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	192,809	0	0	**192,809**	210,369	0	**210,369**
211103 Allowances (Inc. Casuals, Temporary)	0	64,548	0	**64,548**	0	54,840	**54,840**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	0	**0**

Vote: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	34,950	0	**34,950**	0	37,768	**37,768**
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	**6,800**	0	0	**0**
227001 Travel inland	0	113,782	0	**113,782**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	58,504	**58,504**
Total Cost of Budget Output 03	***192,809***	***264,080***	***0***	***456,889***	***210,369***	***199,112***	***409,481***
Budget Output 131210 MDAs and LGs supported in Human Resource Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	0	**0**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,538	0	**1,538**	0	0	**0**
227001 Travel inland	0	59,382	0	**59,382**	0	0	**0**
Total Cost of Budget Output 10	***0***	***115,920***	***0***	***115,920***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**192,809**	**379,999**	**0**	**572,808**	**210,369**	**199,112**	**409,481**
Total Cost for Department 04	**192,809**	**379,999**	**0**	**572,808**	**210,369**	**199,112**	**409,481**
Total Excluding Arrears	192,809	379,999	0	**572,808**	210,369	199,112	**409,481**

Department 05 Compensation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131201 Implementation of the Public Service Pension Reform							
211101 General Staff Salaries	191,787	0	0	**191,787**	191,787	0	**191,787**
211103 Allowances (Inc. Casuals, Temporary)	0	187,000	0	**187,000**	0	89,000	**89,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	0	**0**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	758	**758**
227001 Travel inland	0	49,948	0	**49,948**	0	13,242	**13,242**
227002 Travel abroad	0	72,000	0	**72,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	44,500	0	**44,500**	0	39,000	**39,000**
Total Cost of Budget Output 01	***191,787***	***510,448***	***0***	***702,235***	***191,787***	***158,000***	***349,787***
Budget Output 131206 Management of the Public Service Payroll and Wage Bill							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	**75,000**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	17,000	0	**17,000**	0	18,002	**18,002**
227001 Travel inland	0	65,000	0	**65,000**	0	24,200	**24,200**
227004 Fuel, Lubricants and Oils	0	27,966	0	**27,966**	0	23,040	**23,040**
Total Cost of Budget Output 06	***0***	***184,966***	***0***	***184,966***	***0***	***140,242***	***140,242***
Total Cost Of Outputs Provided	**191,787**	**695,414**	**0**	**887,201**	**191,787**	**298,242**	**490,029**
Total Cost for Department 05	**191,787**	**695,414**	**0**	**887,201**	**191,787**	**298,242**	**490,029**
Total Excluding Arrears	191,787	695,414	0	**887,201**	191,787	298,242	**490,029**

Vote: 005 Ministry of Public Service

Department 14 Performance Management

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

Department 15 Human Resource Policies and Procedures

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

Department 16 Human Resource Management Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131207 IPPS Implementation Support							
211101 General Staff Salaries	150,000	0	0	**150,000**	150,000	0	**150,000**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	38,520	**38,520**
221002 Workshops and Seminars	0	44,860	0	**44,860**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	31,616	**31,616**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**

Vote: 005 Ministry of Public Service

221020 IPPS Recurrent Costs	0	3,400,000	0	**3,400,000**	0	3,400,000	**3,400,000**
227001 Travel inland	0	239,166	0	**239,166**	0	62,998	**62,998**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	77,938	**77,938**
Total Cost of Budget Output 07	***150,000***	***3,832,026***	***0***	***3,982,026***	***150,000***	***3,611,072***	***3,761,072***
Total Cost Of Outputs Provided	**150,000**	**3,832,026**	**0**	**3,982,026**	**150,000**	**3,611,072**	**3,761,072**
Total Cost for Department 16	**150,000**	**3,832,026**	**0**	**3,982,026**	**150,000**	**3,611,072**	**3,761,072**
Total Excluding Arrears	150,000	3,832,026	0	**3,982,026**	150,000	3,611,072	**3,761,072**

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

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134909 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	**38,833**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	11,031	0	**11,031**	0	10,000	**10,000**
221003 Staff Training	0	11,640	0	**11,640**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	20,000	**20,000**
Total Cost of Budget Output 09	***0***	***65,504***	***0***	***65,504***	***0***	***90,000***	***90,000***
Budget Output 134911 Ministerial and Support Services							
211101 General Staff Salaries	897,355	0	0	**897,355**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	158,721	0	**158,721**	0	133,000	**133,000**
213001 Medical expenses (To employees)	0	138,869	0	**138,869**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	156,000	0	**156,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	25,600	0	**25,600**	0	0	**0**
221002 Workshops and Seminars	0	167,320	0	**167,320**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	**27,600**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	48,640	**48,640**
221011 Printing, Stationery, Photocopying and Binding	0	42,809	0	**42,809**	0	80,000	**80,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	**0**
221016 IFMS Recurrent costs	0	27,600	0	**27,600**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	180,000	0	**180,000**	0	40,000	**40,000**
222002 Postage and Courier	0	52,670	0	**52,670**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	12,000	**12,000**
223001 Property Expenses	0	55,200	0	**55,200**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	103,680	**103,680**
223005 Electricity	0	358,000	0	**358,000**	0	340,000	**340,000**

Vote: 005 Ministry of Public Service

223006 Water	0	165,680	0	**165,680**	0	200,000	**200,000**
224004 Cleaning and Sanitation	0	288,000	0	**288,000**	0	288,000	**288,000**
227001 Travel inland	0	40,000	0	**40,000**	0	16,000	**16,000**
227002 Travel abroad	0	110,029	0	**110,029**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	110,514	0	**110,514**	0	180,764	**180,764**
228001 Maintenance - Civil	0	120,000	0	**120,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	360,600	0	**360,600**	0	225,840	**225,840**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 11	***897,355***	***2,755,212***	***0***	***3,652,568***	***0***	***1,702,924***	***1,702,924***
Budget Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	20,000	**20,000**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,452	0	**40,452**	0	129,768	**129,768**
221016 IFMS Recurrent costs	0	43,400	0	**43,400**	0	0	**0**
227001 Travel inland	0	29,440	0	**29,440**	0	15,900	**15,900**
227002 Travel abroad	0	38,400	0	**38,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,200	0	**32,200**	0	32,000	**32,000**
Total Cost of Budget Output 13	***0***	***259,892***	***0***	***259,892***	***0***	***197,668***	***197,668***
Budget Output 134914 Support to Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	**96,600**	0	64,000	**64,000**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	52,200	0	**52,200**	0	85,000	**85,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	**4,600**	0	0	**0**
221012 Small Office Equipment	0	34,760	0	**34,760**	0	0	**0**
227001 Travel inland	0	138,974	0	**138,974**	0	12,002	**12,002**
227002 Travel abroad	0	246,517	0	**246,517**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	97,620	0	**97,620**	0	58,998	**58,998**
Total Cost of Budget Output 14	***0***	***711,271***	***0***	***711,271***	***0***	***220,000***	***220,000***
Budget Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	70,260	0	**70,260**	0	11,600	**11,600**
221001 Advertising and Public Relations	0	41,126	0	**41,126**	0	0	**0**
221009 Welfare and Entertainment	0	9,400	0	**9,400**	0	36,000	**36,000**
221017 Subscriptions	0	4,400	0	**4,400**	0	4,400	**4,400**
227001 Travel inland	0	45,800	0	**45,800**	0	12,000	**12,000**
228004 Maintenance – Other	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 15	***0***	***170,986***	***0***	***170,986***	***0***	***68,000***	***68,000***
Budget Output 134917 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 17	***0***	***0***	***0***	***0***	***0***	***4,000***	***4,000***
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,037,789	0	0	**1,037,789**	1,935,145	0	**1,935,145**
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	**18,400**	0	52,560	**52,560**

Vote: 005 Ministry of Public Service

213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213004 Gratuity Expenses	0	75,000	0	**75,000**	0	75,000	**75,000**
221002 Workshops and Seminars	0	0	0	**0**	0	3,752	**3,752**
221005 Hire of Venue (chairs, projector, etc)	0	44,820	0	**44,820**	0	0	**0**
221009 Welfare and Entertainment	0	112,000	0	**112,000**	0	105,000	**105,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	**2,760**	0	0	**0**
221020 IPPS Recurrent Costs	0	18,400	0	**18,400**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	**11,562**	0	0	**0**
227001 Travel inland	0	6,440	0	**6,440**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,200	0	**9,200**	0	0	**0**
Total Cost of Budget Output 19	***1,037,789***	***298,582***	***0***	***1,336,371***	***1,935,145***	***246,312***	***2,181,457***
Budget Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	63,148	**63,148**
221009 Welfare and Entertainment	0	32,790	0	**32,790**	0	36,000	**36,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,128	0	**10,128**	0	0	**0**
Total Cost of Budget Output 20	***0***	***112,918***	***0***	***112,918***	***0***	***103,148***	***103,148***
Total Cost Of Outputs Provided	**1,935,145**	**4,374,366**	**0**	**6,309,511**	**1,935,145**	**2,632,052**	**4,567,197**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	112,077	0	**112,077**	0	0	**0**
Total Cost of Budget Output 99	***0***	***112,077***	***0***	***112,077***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**112,077**	**0**	**112,077**	**0**	**0**	**0**
Total Cost for Department 01	**1,935,145**	**4,486,442**	**0**	**6,421,587**	**1,935,145**	**2,632,052**	**4,567,197**
Total Excluding Arrears	1,935,145	4,374,366	0	**6,309,511**	1,935,145	2,632,052	**4,567,197**

Department 02 Administrative Reform

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134908 Public Service Negotiation and Dispute Settlement Services							
211101 General Staff Salaries	0	0	0	**0**	18,217,565	0	**18,217,565**
211103 Allowances (Inc. Casuals, Temporary)	0	267,360	0	**267,360**	0	236,000	**236,000**
221009 Welfare and Entertainment	0	55,600	0	**55,600**	0	20,000	**20,000**
227001 Travel inland	0	69,673	0	**69,673**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	14,099	0	**14,099**	0	16,000	**16,000**
Total Cost of Budget Output 08	***0***	***406,732***	***0***	***406,732***	***18,217,565***	***293,000***	***18,510,565***
Total Cost Of Outputs Provided	**0**	**406,732**	**0**	**406,732**	**18,217,565**	**293,000**	**18,510,565**
Total Cost for Department 02	**0**	**406,732**	**0**	**406,732**	**18,217,565**	**293,000**	**18,510,565**
Total Excluding Arrears	0	406,732	0	**406,732**	18,217,565	293,000	**18,510,565**

Vote: 005 Ministry of Public Service

Department 10 Internal Audit

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

Department 11 Civil Service College

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134902 Upgrading of the Civil Service College Facility							
211101 General Staff Salaries	662,239	0	0	**662,239**	662,239	0	**662,239**
221003 Staff Training	0	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	56,000	**56,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,859	**5,859**
223004 Guard and Security services	0	0	0	**0**	0	17,856	**17,856**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Budget Output 02	***662,239***	***0***	***0***	***662,239***	***662,239***	***166,715***	***828,954***
Budget Output 134903 MDAs and LGs Capacity building							
211103 Allowances (Inc. Casuals, Temporary)	0	18,300	0	**18,300**	0	0	**0**
221003 Staff Training	0	1,682,674	0	**1,682,674**	0	274,032	**274,032**
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,305	**16,305**
221012 Small Office Equipment	0	17,500	0	**17,500**	0	0	**0**
223004 Guard and Security services	0	17,856	0	**17,856**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***1,832,330***	***0***	***1,832,330***	***0***	***290,337***	***290,337***
Total Cost Of Outputs Provided	**662,239**	**1,832,330**	**0**	**2,494,569**	**662,239**	**457,053**	**1,119,291**
Total Cost for Department 11	**662,239**	**1,832,330**	**0**	**2,494,569**	**662,239**	**457,053**	**1,119,291**
Total Excluding Arrears	662,239	1,832,330	0	**2,494,569**	662,239	457,053	**1,119,291**

Vote: 005 Ministry of Public Service

Department 13 Public Service Pensions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134901 Payment of statutory pensions							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	**55,000**	0	0	**0**
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	**1,035,160**	0	1,035,160	**1,035,160**
212102 Pension for General Civil Service	0	1,955,722	0	**1,955,722**	0	1,964,535	**1,964,535**
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	**1,164,507**	0	0	**0**
213004 Gratuity Expenses	0	89,656	0	**89,656**	0	164,759	**164,759**
Total Cost of Budget Output 01	***0***	***4,300,045***	***0***	***4,300,045***	***0***	***3,164,454***	***3,164,454***
Budget Output 134919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	27,500	**27,500**
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	**0**	0	1,164,507	**1,164,507**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***0***	***1,192,007***	***1,192,007***
Total Cost Of Outputs Provided	**0**	**4,300,045**	**0**	**4,300,045**	**0**	**4,356,461**	**4,356,461**
Total Cost for Department 13	**0**	**4,300,045**	**0**	**4,300,045**	**0**	**4,356,461**	**4,356,461**
Total Excluding Arrears	0	4,300,045	0	**4,300,045**	0	4,356,461	**4,356,461**

Department 19 Policy and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134910 Policies Analysed and Evaluated							
211103 Allowances (Inc. Casuals, Temporary)	0	58,092	0	**58,092**	0	27,156	**27,156**
221002 Workshops and Seminars	0	0	0	**0**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	10,654	0	**10,654**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	1,000	**1,000**
227001 Travel inland	0	36,377	0	**36,377**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,750	0	**23,750**	0	15,000	**15,000**
Total Cost of Budget Output 10	***0***	***140,874***	***0***	***140,874***	***0***	***54,756***	***54,756***
Budget Output 134912 Production of Workplans and Budgets							
211101 General Staff Salaries	291,329	0	0	**291,329**	291,329	0	**291,329**
211103 Allowances (Inc. Casuals, Temporary)	0	73,061	0	**73,061**	0	43,329	**43,329**
221002 Workshops and Seminars	0	55,700	0	**55,700**	0	9,500	**9,500**
221009 Welfare and Entertainment	0	20,800	0	**20,800**	0	7,800	**7,800**
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	**11,600**	0	11,100	**11,100**
227001 Travel inland	0	56,088	0	**56,088**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,001	0	**28,001**	0	23,320	**23,320**
Total Cost of Budget Output 12	***291,329***	***245,249***	***0***	***536,578***	***291,329***	***95,049***	***386,378***
Budget Output 134916 Monitoring and Evaluation Framework developed and implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	40,305	0	**40,305**	0	39,160	**39,160**
221002 Workshops and Seminars	0	31,550	0	**31,550**	0	0	**0**

Vote: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	15,300	0	**15,300**	0	1,300	**1,300**
221011 Printing, Stationery, Photocopying and Binding	0	11,250	0	**11,250**	0	2,750	**2,750**
227001 Travel inland	0	37,269	0	**37,269**	0	16,640	**16,640**
227004 Fuel, Lubricants and Oils	0	22,900	0	**22,900**	0	19,600	**19,600**
Total Cost of Budget Output 16	***0***	***158,574***	***0***	***158,574***	***0***	***79,450***	***79,450***
Total Cost Of Outputs Provided	**291,329**	**544,697**	**0**	**836,026**	**291,329**	**229,255**	**520,584**
Total Cost for Department 19	**291,329**	**544,697**	**0**	**836,026**	**291,329**	**229,255**	**520,584**
Total Excluding Arrears	291,329	544,697	0	**836,026**	291,329	229,255	**520,584**

Development Budget Estimates

Project 1682 Retooling of Public Service

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134903 MDAs and LGs Capacity building							
221003 Staff Training	548,759	0	0	**548,759**	500,000	0	**500,000**
Total Cost Of Budget Output 134903	***548,759***	***0***	***0***	***548,759***	***500,000***	***0***	***500,000***
Budget Output 134911 Ministerial and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	70,000	0	**70,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	40,000	0	**40,000**
221008 Computer supplies and Information Technology (IT)	100,000	0	0	**100,000**	44,759	0	**44,759**
222003 Information and communications technology (ICT)	223,241	0	0	**223,241**	200,000	0	**200,000**
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	350,000	0	**350,000**
227001 Travel inland	90,000	0	0	**90,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	130,000	0	**130,000**
Total Cost Of Budget Output 134911	***793,241***	***0***	***0***	***793,241***	***964,759***	***0***	***964,759***
Total Cost for Outputs Provided	1,342,000	0	0	**1,342,000**	1,464,759	0	**1,464,759**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	**400,000**	120,000	0	**120,000**
312101 Non-Residential Buildings	788,759	0	0	**788,759**	755,000	0	**755,000**
312202 Machinery and Equipment	0	0	0	**0**	450,000	0	**450,000**
Total Cost Of Budget Output 134972	***1,188,759***	***0***	***0***	***1,188,759***	***1,325,000***	***0***	***1,325,000***
Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,330,000	0	0	**1,330,000**	930,000	0	**930,000**
Total Cost Of Budget Output 134975	***1,330,000***	***0***	***0***	***1,330,000***	***930,000***	***0***	***930,000***
Budget Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	252,000	0	0	**252,000**	588,000	0	**588,000**
Total Cost Of Budget Output 134976	***252,000***	***0***	***0***	***252,000***	***588,000***	***0***	***588,000***

Vote: 005 Ministry of Public Service

Budget Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	800,000	0	0	**800,000**	605,000	0	**605,000**
Total Cost Of Budget Output 134978	***800,000***	***0***	***0***	***800,000***	***605,000***	***0***	***605,000***
Total Cost for Capital Purchases	3,570,759	0	0	**3,570,759**	3,448,000	0	**3,448,000**
Total Cost for Project: 1682	4,912,759	0	0	**4,912,759**	4,912,759	0	**4,912,759**
Total Excluding Arrears	4,912,759	0	0	**4,912,759**	4,912,759	0	**4,912,759**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**19,488,283**	**0**	**0**	**19,488,283**	**34,036,563**	**0**	**34,036,563**
Total Excluding Arrears	19,376,206	0	0	**19,376,206**	34,036,563	0	**34,036,563**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 005	**30,026,159**	**0**	**0**	**30,026,159**	**42,240,785**	**0**	**42,240,785**
Total Excluding Arrears	29,914,082	0	0	**29,914,082**	42,240,785	0	**42,240,785**

Vote: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
05 Regional and International Economic Affairs	1,288,106	0	**1,288,106**
06 Regional and International Political Affairs	1,321,704	0	**1,321,704**
22 Protocol and Public Diplomacy	1,276,257	0	**1,276,257**
49 Policy, Planning and Support Services	59,847,896	0	**59,847,896**
Total For Programme 15	**63,733,963**	**0**	**63,733,963**
Total Excluding Arrears	29,312,619	0	**29,312,619**
Total Vote 006	**63,733,963**	**0**	**63,733,963**
Total Excluding Arrears	29,312,619	0	**29,312,619**

Vote: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 05 Regional and International Economic Affairs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Diaspora	0	225,752	0	**225,752**	0	225,752	**225,752**
18 Regional and International Economic Affairs	0	149,105	0	**149,105**	0	149,105	**149,105**
23 Regional Economic Cooperation	0	20,415,778	0	**20,415,778**	0	615,778	**615,778**
24 International Economic Cooperation	0	297,471	0	**297,471**	0	297,471	**297,471**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**21,088,106**	**0**	21,088,106	**0**	**1,288,106**	**1,288,106**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**21,088,106**	**0**	**0**	**21,088,106**	**1,288,106**	**0**	**1,288,106**
Total Excluding Arrears	21,088,106	0	0	**21,088,106**	1,288,106	0	**1,288,106**
Sub-SubProgramme 06 Regional and International Political Affairs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
17 Regional and International Political Affairs	0	186,598	0	**186,598**	0	186,598	**186,598**
19 Regional Peace and Security	0	434,869	0	**434,869**	0	434,869	**434,869**
20 International Law & Social Affairs	0	360,772	0	**360,772**	0	360,772	**360,772**
25 International Political Cooperation	0	339,466	0	**339,466**	0	339,466	**339,466**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,321,704**	**0**	1,321,704	**0**	**1,321,704**	**1,321,704**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**1,321,704**	**0**	**0**	**1,321,704**	**1,321,704**	**0**	**1,321,704**
Total Excluding Arrears	1,321,704	0	0	**1,321,704**	1,321,704	0	**1,321,704**
Sub-SubProgramme 22 Protocol and Public Diplomacy							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
21 Public Diplomacy	0	266,043	0	**266,043**	0	266,043	**266,043**
26 Protocol and Public Diplomacy (Directorate)	0	251,097	0	**251,097**	0	251,097	**251,097**
27 Protocol Services	0	553,490	0	**553,490**	0	553,490	**553,490**
28 Consular Services	0	205,627	0	**205,627**	0	205,627	**205,627**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,276,257**	**0**	1,276,257	**0**	**1,276,257**	**1,276,257**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 22	**1,276,257**	**0**	**0**	**1,276,257**	**1,276,257**	**0**	**1,276,257**
Total Excluding Arrears	1,276,257	0	0	**1,276,257**	1,276,257	0	**1,276,257**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	21,532,678	0	**21,532,678**	0	46,716,369	**46,716,369**
05 Policy and Planning	0	1,064,553	0	**1,064,553**	0	1,064,553	**1,064,553**
14 Internal Audit	0	168,493	0	**168,493**	0	468,493	**468,493**
16 Human Resource Managment Department	5,718,326	5,842,600	0	**11,560,926**	5,845,429	4,611,231	**10,456,660**
22 Property Managment	0	153,994	0	**153,994**	0	153,994	**153,994**
29 Information and Communication Technology	0	274,837	0	**274,837**	0	274,837	**274,837**

Vote: 006 Ministry of Foreign Affairs

Total Recurrent Budget Estimates for Sub-SubProgramme	**5,718,326**	**29,037,154**	**0**	**34,755,480**	**5,845,429**	**53,289,476**	**59,134,905**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1591 Retooling of Ministry of Foreign Affairs	712,991	0	0	**712,991**	712,991	0	**712,991**
Total Development Budget Estimates for Sub-SubProgramme	**712,991**	**0**	**0**	**712,991**	**712,991**	**0**	**712,991**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**35,468,471**	**0**	**0**	**35,468,471**	**59,847,896**	**0**	**59,847,896**
Total Excluding Arrears	29,111,585	0	0	**29,111,585**	25,426,552	0	**25,426,552**
Total Vote 006	**59,154,538**	**0**	**0**	**59,154,538**	**63,733,963**	**0**	**63,733,963**
Total Excluding Arrears	52,797,652	0	0	**52,797,652**	29,312,619	0	**29,312,619**

Vote: 006 Ministry of Foreign Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**42,075,827**	**0**	**0**	**42,075,827**	**21,471,571**	**0**	**21,471,571**
211101 General Staff Salaries	**5,718,326**	**0**	**0**	**5,718,326**	**5,845,429**	**0**	**5,845,429**
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	**3,159,700**	**0**	**0**	**3,159,700**	**3,187,080**	**0**	**3,187,080**
213001 Medical expenses (To employees)	**62,182**	**0**	**0**	**62,182**	**62,182**	**0**	**62,182**
213002 Incapacity, death benefits and funeral expenses	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
213004 Gratuity Expenses	**1,655,090**	**0**	**0**	**1,655,090**	**347,340**	**0**	**347,340**
221001 Advertising and Public Relations	**67,036**	**0**	**0**	**67,036**	**67,036**	**0**	**67,036**
221002 Workshops and Seminars	**20,127,102**	**0**	**0**	**20,127,102**	**477,102**	**0**	**477,102**
221003 Staff Training	**216,164**	**0**	**0**	**216,164**	**415,164**	**0**	**415,164**
221004 Recruitment Expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221005 Hire of Venue (chairs, projector, etc)	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
221007 Books, Periodicals & Newspapers	**85,160**	**0**	**0**	**85,160**	**85,160**	**0**	**85,160**
221008 Computer supplies and Information Technology (IT)	**260,038**	**0**	**0**	**260,038**	**260,038**	**0**	**260,038**
221009 Welfare and Entertainment	**313,343**	**0**	**0**	**313,343**	**313,343**	**0**	**313,343**
221011 Printing, Stationery, Photocopying and Binding	**335,017**	**0**	**0**	**335,017**	**335,017**	**0**	**335,017**
221012 Small Office Equipment	**51,727**	**0**	**0**	**51,727**	**51,727**	**0**	**51,727**
221016 IFMS Recurrent costs	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**145,000**
221017 Subscriptions	**8,747**	**0**	**0**	**8,747**	**8,747**	**0**	**8,747**
221020 IPPS Recurrent Costs	**60,000**	**0**	**0**	**60,000**	**86,400**	**0**	**86,400**
222001 Telecommunications	**114,866**	**0**	**0**	**114,866**	**114,866**	**0**	**114,866**
222002 Postage and Courier	**64,800**	**0**	**0**	**64,800**	**64,800**	**0**	**64,800**
222003 Information and communications technology (ICT)	**113,000**	**0**	**0**	**113,000**	**113,000**	**0**	**113,000**
223002 Rates	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
223003 Rent – (Produced Assets) to private entities	**95,000**	**0**	**0**	**95,000**	**95,000**	**0**	**95,000**
223004 Guard and Security services	**174,680**	**0**	**0**	**174,680**	**174,680**	**0**	**174,680**
223005 Electricity	**196,000**	**0**	**0**	**196,000**	**196,000**	**0**	**196,000**
223006 Water	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
225002 Consultancy Services- Long-term	**700,000**	**0**	**0**	**700,000**	**700,000**	**0**	**700,000**
227001 Travel inland	**445,034**	**0**	**0**	**445,034**	**408,634**	**0**	**408,634**
227002 Travel abroad	**4,057,160**	**0**	**0**	**4,057,160**	**4,057,160**	**0**	**4,057,160**
227003 Carriage, Haulage, Freight and transport hire	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
227004 Fuel, Lubricants and Oils	**1,118,172**	**0**	**0**	**1,118,172**	**1,128,172**	**0**	**1,128,172**
228002 Maintenance - Vehicles	**322,560**	**0**	**0**	**322,560**	**322,560**	**0**	**322,560**
228003 Maintenance – Machinery, Equipment & Furniture	**97,000**	**0**	**0**	**97,000**	**97,000**	**0**	**97,000**
228004 Maintenance – Other	**60,000**	**0**	**0**	**60,000**	**60,010**	**0**	**60,010**
Grants, Transfers and Subsides (Outputs Funded)	**10,008,835**	**0**	**0**	**10,008,835**	**7,128,058**	**0**	**7,128,058**

Vote: 006 Ministry of Foreign Affairs

262101 Contributions to International Organisations (Current)	**9,091,115**	**0**	**0**	**9,091,115**	**6,359,338**	**0**	**6,359,338**
263104 Transfers to other govt. Units (Current)	**577,000**	**0**	**0**	**577,000**	**528,000**	**0**	**528,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**340,720**	**0**	**0**	**340,720**	**240,720**	**0**	**240,720**
Investment (Capital Purchases)	**712,991**	**0**	**0**	**712,991**	**712,991**	**0**	**712,991**
312101 Non-Residential Buildings	**70,000**	**0**	**0**	**70,000**	**218,980**	**0**	**218,980**
312201 Transport Equipment	**530,000**	**0**	**0**	**530,000**	**300,000**	**0**	**300,000**
312203 Furniture & Fixtures	**62,991**	**0**	**0**	**62,991**	**66,211**	**0**	**66,211**
312213 ICT Equipment	**50,000**	**0**	**0**	**50,000**	**127,800**	**0**	**127,800**
Arrears	**6,356,886**	**0**	**0**	**6,356,886**	**34,421,343**	**0**	**34,421,343**
321605 Domestic arrears (Budgeting)	**6,356,886**	**0**	**0**	**6,356,886**	**34,421,343**	**0**	**34,421,343**
Grand Total Vote 006	**59,154,538**	**0**	**0**	**59,154,538**	**63,733,963**	**0**	**63,733,963**
Total Excluding Arrears	52,797,652	0	0	**52,797,652**	29,312,619	0	**29,312,619**

Vote: 006 Ministry of Foreign Affairs

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

Sub-SubProgrammme 05 Regional and International Economic Affairs

Recurrent Budget Estimates

Department 15 Diaspora

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

Department 18 Regional and International Economic Affairs

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

Vote: 006 Ministry of Foreign Affairs

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

Department 23 Regional Economic Cooperation

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

Department 24 International Economic Cooperation

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

Vote: 006 Ministry of Foreign Affairs

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

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

Sub-SubProgrammme 06 Regional and International Political Affairs

Recurrent Budget Estimates

Department 17 Regional and International Political Affairs

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

Vote: 006 Ministry of Foreign Affairs

Department 19 Regional Peace and Security

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

Department 20 International Law & Social Affairs

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

Vote: 006 Ministry of Foreign Affairs

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

Department 25 International Political Cooperation

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

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

Sub-SubProgrammme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

Vote: 006 Ministry of Foreign Affairs

Department 21 Public Diplomacy

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

Department 26 Protocol and Public Diplomacy (Directorate)

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

Vote: 006 Ministry of Foreign Affairs

Department 27 Protocol Services

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

Department 28 Consular Services

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

Vote: 006 Ministry of Foreign Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	**1,276,257**	**0**	**0**	**1,276,257**	**1,276,257**	**0**	**1,276,257**
Total Excluding Arrears	1,276,257	0	0	**1,276,257**	1,276,257	0	**1,276,257**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	672,840	0	**672,840**	0	672,840	**672,840**
213001 Medical expenses (To employees)	0	52,000	0	**52,000**	0	52,000	**52,000**
221001 Advertising and Public Relations	0	10,909	0	**10,909**	0	10,909	**10,909**
221002 Workshops and Seminars	0	352,318	0	**352,318**	0	352,318	**352,318**
221007 Books, Periodicals & Newspapers	0	40,520	0	**40,520**	0	40,520	**40,520**
221008 Computer supplies and Information Technology (IT)	0	80,031	0	**80,031**	0	80,031	**80,031**
221009 Welfare and Entertainment	0	153,000	0	**153,000**	0	153,000	**153,000**
221011 Printing, Stationery, Photocopying and Binding	0	94,744	0	**94,744**	0	94,744	**94,744**
221012 Small Office Equipment	0	18,000	0	**18,000**	0	18,000	**18,000**
221016 IFMS Recurrent costs	0	45,000	0	**45,000**	0	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**
224004 Cleaning and Sanitation	0	72,000	0	**72,000**	0	72,000	**72,000**
225002 Consultancy Services- Long-term	0	700,000	0	**700,000**	0	700,000	**700,000**
227001 Travel inland	0	93,000	0	**93,000**	0	93,000	**93,000**
227002 Travel abroad	0	1,507,386	0	**1,507,386**	0	1,507,386	**1,507,386**
227004 Fuel, Lubricants and Oils	0	270,969	0	**270,969**	0	270,969	**270,969**
228002 Maintenance - Vehicles	0	311,560	0	**311,560**	0	311,560	**311,560**
228003 Maintenance – Machinery, Equipment & Furniture	0	73,000	0	**73,000**	0	73,000	**73,000**
228004 Maintenance – Other	0	60,000	0	**60,000**	0	60,010	**60,010**
Total Cost of Budget Output 21	***0***	***5,166,957***	***0***	***5,166,957***	***0***	***5,166,967***	***5,166,967***
Total Cost Of Outputs Provided	**0**	**5,166,957**	**0**	**5,166,957**	**0**	**5,166,967**	**5,166,967**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
262101 Contributions to International Organisations (Current)	0	9,091,115	0	**9,091,115**	0	6,359,338	**6,359,338**
o/w Contributions to International Organisations	*0*	*0*	*0*	**0**	*0*	*6,359,338*	**6,359,338**
o/w Contributions to International Organisations (Current)	*0*	*9,091,115*	*0*	**9,091,115**	*0*	*0*	**0**

Vote: 006 Ministry of Foreign Affairs

263104 Transfers to other govt. Units (Current)	0	577,000	0	**577,000**	0	528,000	**528,000**
o/w o/w Transfer to Pan-African Movement	*0*	*0*	*0*	**0**	*0*	*228,000*	**228,000**
o/w o/w Transfer 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	240,720	**240,720**
o/w o/w Emoluments of entitled officers	*0*	*0*	*0*	**0**	*0*	*240,720*	**240,720**
o/w Emoluments of entitled officers	*0*	*340,720*	*0*	**340,720**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***10,008,835***	***0***	***10,008,835***	***0***	***7,128,058***	***7,128,058***
Total Cost Of Outputs Funded	**0**	**10,008,835**	**0**	**10,008,835**	**0**	**7,128,058**	**7,128,058**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	6,356,886	0	**6,356,886**	0	34,421,343	**34,421,343**
Total Cost of Budget Output 99	***0***	***6,356,886***	***0***	***6,356,886***	***0***	***34,421,343***	***34,421,343***
Total Cost Of Arrears	**0**	**6,356,886**	**0**	**6,356,886**	**0**	**34,421,343**	**34,421,343**
Total Cost for Department 01	**0**	**21,532,678**	**0**	**21,532,678**	**0**	**46,716,369**	**46,716,369**
Total Excluding Arrears	0	15,175,792	0	**15,175,792**	0	12,295,025	**12,295,025**

Department 05 Policy and Planning

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

Vote: 006 Ministry of Foreign Affairs

Department 14 Internal Audit

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

Department 16 Human Resource Managment Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164908 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***26,000***	***26,000***
Budget Output 164919 Human Resource Management Services							
211101 General Staff Salaries	5,718,326	0	0	**5,718,326**	5,845,429	0	**5,845,429**
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	**175,042**	0	175,042	**175,042**
212102 Pension for General Civil Service	0	3,159,700	0	**3,159,700**	0	3,187,080	**3,187,080**
213001 Medical expenses (To employees)	0	10,182	0	**10,182**	0	10,182	**10,182**
213002 Incapacity, death benefits and funeral expenses	0	130,000	0	**130,000**	0	130,000	**130,000**
213004 Gratuity Expenses	0	1,655,090	0	**1,655,090**	0	347,340	**347,340**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	0	193,869	0	**193,869**	0	292,869	**292,869**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	4,256	0	**4,256**	0	4,256	**4,256**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	**10,890**	0	10,890	**10,890**
221020 IPPS Recurrent Costs	0	60,000	0	**60,000**	0	86,400	**86,400**
222001 Telecommunications	0	3,500	0	**3,500**	0	3,500	**3,500**

Vote: 006 Ministry of Foreign Affairs

227001 Travel inland	0	46,763	0	**46,763**	0	20,363	**20,363**
227002 Travel abroad	0	81,044	0	**81,044**	0	81,044	**81,044**
227003 Carriage, Haulage, Freight and transport hire	0	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	40,531	0	**40,531**	0	40,531	**40,531**
Total Cost of Budget Output 19	***5,718,326***	***5,700,667***	***0***	***11,418,993***	***5,845,429***	***4,469,297***	***10,314,727***
Budget Output 164920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	8,533	0	**8,533**	0	8,533	**8,533**
221007 Books, Periodicals & Newspapers	0	1,032	0	**1,032**	0	1,032	**1,032**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	**10,890**	0	10,890	**10,890**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	6,712	0	**6,712**	0	6,712	**6,712**
227002 Travel abroad	0	12,766	0	**12,766**	0	12,766	**12,766**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Budget Output 20	***0***	***115,934***	***0***	***115,934***	***0***	***115,934***	***115,934***
Budget Output 164921 Administrative support services							
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	0	**0**
Total Cost of Budget Output 21	***0***	***26,000***	***0***	***26,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**5,718,326**	**5,842,600**	**0**	**11,560,926**	**5,845,429**	**4,611,231**	**10,456,660**
Total Cost for Department 16	**5,718,326**	**5,842,600**	**0**	**11,560,926**	**5,845,429**	**4,611,231**	**10,456,660**
Total Excluding Arrears	5,718,326	5,842,600	0	**11,560,926**	5,845,429	4,611,231	**10,456,660**

Department 22 Property Managment

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 164922 Ministry Property Management services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,032	0	**1,032**	0	1,032	**1,032**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	1,800	0	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	7,260	0	**7,260**	0	7,260	**7,260**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	1,800	**1,800**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	5,620	0	**5,620**	0	5,620	**5,620**
227002 Travel abroad	0	29,411	0	**29,411**	0	29,411	**29,411**

Vote: 006 Ministry of Foreign Affairs

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

Department 29 Information and Communication Technology

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

Development Budget Estimates

Project 1591 Retooling of Ministry of Foreign Affairs

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

Vote: 006 Ministry of Foreign Affairs

Budget Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	62,991	0	0	**62,991**	66,211	0	**66,211**
Total Cost Of Budget Output 164978	***62,991***	***0***	***0***	***62,991***	***66,211***	***0***	***66,211***
Total Cost for Capital Purchases	712,991	0	0	**712,991**	712,991	0	**712,991**
Total Cost for Project: 1591	712,991	0	0	**712,991**	712,991	0	**712,991**
Total Excluding Arrears	712,991	0	0	**712,991**	712,991	0	**712,991**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**35,468,471**	**0**	**0**	**35,468,471**	**59,847,896**	**0**	**59,847,896**
Total Excluding Arrears	29,111,585	0	0	**29,111,585**	25,426,552	0	**25,426,552**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 006	**59,154,538**	**0**	**0**	**59,154,538**	**63,733,963**	**0**	**63,733,963**
Total Excluding Arrears	52,797,652	0	0	**52,797,652**	29,312,619	0	**29,312,619**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
03 Administration of Estates/Property of the Deceased	2,362,279	0	**2,362,279**
04 Regulation of the Legal Profession	1,307,116	0	**1,307,116**
05 Access to Justice and Accountability	28,329,144	0	**28,329,144**
06 Court Awards (Statutory)	19,160,000	0	**19,160,000**
07 Legislative Drafting	4,073,525	0	**4,073,525**
08 Civil Litigation	54,432,007	0	**54,432,007**
09 Legal Advisory Services	3,125,889	0	**3,125,889**
49 Policy, Planning and Support Services	55,977,276	0	**55,977,276**
Total For Programme 15	**168,767,237**	**0**	**168,767,237**
Total Excluding Arrears	157,821,800	0	**157,821,800**
Total Vote 007	**168,767,237**	**0**	**168,767,237**
Total Excluding Arrears	157,821,800	0	**157,821,800**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

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

Vote: 007 Ministry of Justice and Constitutional Affairs

Total Excluding Arrears	1,525,826	0	0	**1,525,826**	4,073,525	0	**4,073,525**

Sub-SubProgramme 08 Civil Litigation

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Civil Litigation	155,778	5,106,436	0	**5,262,215**	155,778	51,846,847	**52,002,626**
03 Line Ministries	327,900	248,823	0	**576,723**	327,900	262,513	**590,413**
04 Institutions	512,106	248,823	0	**760,929**	512,106	244,000	**756,106**
05 Local Gov't Institutions (Litigation)	805,223	248,823	0	**1,054,046**	805,223	277,640	**1,082,863**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,801,007**	**5,852,905**	**0**	**7,653,912**	**1,801,007**	**52,631,000**	**54,432,007**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 08	**7,653,912**	**0**	**0**	**7,653,912**	**54,432,007**	**0**	**54,432,007**
Total Excluding Arrears	7,653,912	0	0	**7,653,912**	54,432,007	0	**54,432,007**

Sub-SubProgramme 09 Legal Advisory Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
10 Legal Advisory Services	998,007	106,574	0	**1,104,581**	998,007	221,939	**1,219,947**
11 Central Government	477,461	104,188	0	**581,649**	477,461	190,285	**667,746**
12 Local Government (Legal Advisory Services)	289,445	104,182	0	**393,627**	289,445	192,824	**482,269**
13 Contracts and Negotiations	563,976	115,073	0	**679,049**	563,976	191,952	**755,928**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,328,889**	**430,017**	**0**	**2,758,906**	**2,328,889**	**797,000**	**3,125,889**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 09	**2,758,906**	**0**	**0**	**2,758,906**	**3,125,889**	**0**	**3,125,889**
Total Excluding Arrears	2,758,906	0	0	**2,758,906**	3,125,889	0	**3,125,889**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,637,971	36,921,461	0	**38,559,432**	1,617,971	38,706,876	**40,324,848**
17 Policy Planning Unit	31,957	210,049	0	**242,006**	51,957	505,049	**557,006**
19 Internal Audit Department	29,611	184,953	0	**214,564**	29,611	289,530	**319,141**
20 Office of the Attorney General	0	2,034,020	0	**2,034,020**	0	2,184,020	**2,184,020**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,699,539**	**39,350,483**	**0**	**41,050,023**	**1,699,539**	**41,685,476**	**43,385,015**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1242 Construction of the JLOS House	20,000,000	0	0	**20,000,000**	10,000,000	0	**10,000,000**
1647 Retooling of Ministry of Justice and Constitutional Affairs	400,000	0	0	**400,000**	2,592,261	0	**2,592,261**
Total Development Budget Estimates for Sub-SubProgramme	**20,400,000**	**0**	**0**	**20,400,000**	**12,592,261**	**0**	**12,592,261**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**61,450,023**	**0**	**0**	**61,450,023**	**55,977,276**	**0**	**55,977,276**
Total Excluding Arrears	59,949,534	0	0	**59,949,534**	54,841,839	0	**54,841,839**
Total Vote 007	**155,146,427**	**0**	**0**	**155,146,427**	**168,767,237**	**0**	**168,767,237**
Total Excluding Arrears	138,646,938	0	0	**138,646,938**	157,821,800	0	**157,821,800**

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**71,435,652**	**0**	**0**	**71,435,652**	**120,143,463**	**0**	**120,143,463**
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**	**2,479,119**	**0**	**2,479,119**
211103 Allowances (Inc. Casuals, Temporary)	**4,355,171**	**0**	**0**	**4,355,171**	**3,740,532**	**0**	**3,740,532**
212102 Pension for General Civil Service	**1,250,646**	**0**	**0**	**1,250,646**	**1,329,406**	**0**	**1,329,406**
212201 Social Security Contributions	**360,039**	**0**	**0**	**360,039**	**360,039**	**0**	**360,039**
213001 Medical expenses (To employees)	**215,200**	**0**	**0**	**215,200**	**248,000**	**0**	**248,000**
213002 Incapacity, death benefits and funeral expenses	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**145,000**
213004 Gratuity Expenses	**2,024,270**	**0**	**0**	**2,024,270**	**1,470,371**	**0**	**1,470,371**
221001 Advertising and Public Relations	**653,695**	**0**	**0**	**653,695**	**486,195**	**0**	**486,195**
221002 Workshops and Seminars	**552,440**	**0**	**0**	**552,440**	**321,869**	**0**	**321,869**
221003 Staff Training	**1,166,791**	**0**	**0**	**1,166,791**	**649,369**	**0**	**649,369**
221005 Hire of Venue (chairs, projector, etc)	**340,000**	**0**	**0**	**340,000**	**0**	**0**	**0**
221006 Commissions and related charges	**66,023**	**0**	**0**	**66,023**	**31,197**	**0**	**31,197**
221007 Books, Periodicals & Newspapers	**186,900**	**0**	**0**	**186,900**	**138,950**	**0**	**138,950**
221008 Computer supplies and Information Technology (IT)	**205,000**	**0**	**0**	**205,000**	**140,900**	**0**	**140,900**
221009 Welfare and Entertainment	**344,437**	**0**	**0**	**344,437**	**505,747**	**0**	**505,747**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**12,480**	**0**	**12,480**
221011 Printing, Stationery, Photocopying and Binding	**1,374,179**	**0**	**0**	**1,374,179**	**1,146,539**	**0**	**1,146,539**
221012 Small Office Equipment	**22,000**	**0**	**0**	**22,000**	**26,000**	**0**	**26,000**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221017 Subscriptions	**10,000**	**0**	**0**	**10,000**	**64,000**	**0**	**64,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**35,416**	**0**	**35,416**
222001 Telecommunications	**239,102**	**0**	**0**	**239,102**	**105,000**	**0**	**105,000**
222003 Information and communications technology (ICT)	**275,000**	**0**	**0**	**275,000**	**210,000**	**0**	**210,000**
223003 Rent – (Produced Assets) to private entities	**5,884,381**	**0**	**0**	**5,884,381**	**6,445,131**	**0**	**6,445,131**
223004 Guard and Security services	**168,880**	**0**	**0**	**168,880**	**168,880**	**0**	**168,880**
223005 Electricity	**210,000**	**0**	**0**	**210,000**	**210,000**	**0**	**210,000**
223006 Water	**50,678**	**0**	**0**	**50,678**	**50,678**	**0**	**50,678**
224004 Cleaning and Sanitation	**73,080**	**0**	**0**	**73,080**	**73,080**	**0**	**73,080**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**60,000**	**0**	**60,000**
225001 Consultancy Services- Short term	**298,400**	**0**	**0**	**298,400**	**220,125**	**0**	**220,125**
225002 Consultancy Services- Long-term	**4,196,779**	**0**	**0**	**4,196,779**	**2,324,389**	**0**	**2,324,389**
227001 Travel inland	**1,512,583**	**0**	**0**	**1,512,583**	**2,081,699**	**0**	**2,081,699**
227002 Travel abroad	**2,979,863**	**0**	**0**	**2,979,863**	**4,553,732**	**0**	**4,553,732**
227003 Carriage, Haulage, Freight and transport hire	**28,800**	**0**	**0**	**28,800**	**83,179**	**0**	**83,179**
227004 Fuel, Lubricants and Oils	**1,845,869**	**0**	**0**	**1,845,869**	**2,442,140**	**0**	**2,442,140**
228001 Maintenance - Civil	**60,000**	**0**	**0**	**60,000**	**100,000**	**0**	**100,000**

Vote: 007 Ministry of Justice and Constitutional Affairs

228002 Maintenance - Vehicles	**437,184**	**0**	**0**	**437,184**	**585,684**	**0**	**585,684**
228003 Maintenance – Machinery, Equipment & Furniture	**193,271**	**0**	**0**	**193,271**	**131,742**	**0**	**131,742**
228004 Maintenance – Other	**18,000**	**0**	**0**	**18,000**	**137,000**	**0**	**137,000**
282104 Compensation to 3rd Parties	**28,308,517**	**0**	**0**	**28,308,517**	**77,959,518**	**0**	**77,959,518**
Grants, Transfers and Subsides (Outputs Funded)	**45,059,286**	**0**	**0**	**45,059,286**	**24,824,337**	**0**	**24,824,337**
262101 Contributions to International Organisations (Current)	**88,000**	**0**	**0**	**88,000**	**88,000**	**0**	**88,000**
263104 Transfers to other govt. Units (Current)	**30,000**	**0**	**0**	**30,000**	**2,060,000**	**0**	**2,060,000**
263106 Other Current grants (Current)	**1,616,801**	**0**	**0**	**1,616,801**	**2,118,800**	**0**	**2,118,800**
263204 Transfers to other govt. Units (Capital)	**43,294,485**	**0**	**0**	**43,294,485**	**20,557,537**	**0**	**20,557,537**
264101 Contributions to Autonomous Institutions	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**22,152,000**	**0**	**0**	**22,152,000**	**12,854,000**	**0**	**12,854,000**
281501 Environment Impact Assessment for Capital Works	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
312101 Non-Residential Buildings	**20,500,000**	**0**	**0**	**20,500,000**	**10,723,000**	**0**	**10,723,000**
312201 Transport Equipment	**510,000**	**0**	**0**	**510,000**	**1,500,000**	**0**	**1,500,000**
312202 Machinery and Equipment	**251,000**	**0**	**0**	**251,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**137,000**	**0**	**0**	**137,000**	**130,000**	**0**	**130,000**
312213 ICT Equipment	**754,000**	**0**	**0**	**754,000**	**411,000**	**0**	**411,000**
Arrears	**16,499,489**	**0**	**0**	**16,499,489**	**10,945,437**	**0**	**10,945,437**
321605 Domestic arrears (Budgeting)	**16,499,489**	**0**	**0**	**16,499,489**	**10,533,182**	**0**	**10,533,182**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**412,256**	**0**	**412,256**
Grand Total Vote 007	**155,146,427**	**0**	**0**	**155,146,427**	**168,767,237**	**0**	**168,767,237**
Total Excluding Arrears	138,646,938	0	0	**138,646,938**	157,821,800	0	**157,821,800**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

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

Recurrent Budget Estimates

Department 16 Administrator General

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

Vote: 007 Ministry of Justice and Constitutional Affairs

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

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

Sub-SubProgrammme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

Department 15 Law Council

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 120401 Conclusion of disciplinary cases							
211101 General Staff Salaries	335,968	0	0	**335,968**	335,968	0	**335,968**
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	**129,279**	0	385,394	**385,394**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	5,000	**5,000**
221003 Staff Training	0	10,172	0	**10,172**	0	8,172	**8,172**
221006 Commissions and related charges	0	2,500	0	**2,500**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	13,426	0	**13,426**	0	15,926	**15,926**
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	**16,789**	0	20,454	**20,454**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	14,856	0	**14,856**	0	10,856	**10,856**
227002 Travel abroad	0	792	0	**792**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	13,250	0	**13,250**	0	24,000	**24,000**
Total Cost of Budget Output 01	***335,968***	***230,064***	***0***	***566,032***	***335,968***	***472,302***	***808,271***
Budget Output 120402 Inspection and Supervision							
211101 General Staff Salaries	123,148	0	0	**123,148**	123,148	0	**123,148**
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	**130,922**	0	204,220	**204,220**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	105,000	**105,000**
221003 Staff Training	0	5,500	0	**5,500**	0	3,500	**3,500**
221006 Commissions and related charges	0	2,500	0	**2,500**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	11,574	0	**11,574**	0	14,574	**14,574**
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	**16,789**	0	6,789	**6,789**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

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

Sub-SubProgrammme 05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 120501 Ministry of Justice and Constitutional Affairs-JLOS							
211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	**305,000**	152,000	0	**152,000**
221001 Advertising and Public Relations	120,000	0	0	**120,000**	60,000	0	**60,000**
221002 Workshops and Seminars	220,000	0	0	**220,000**	55,000	0	**55,000**
221003 Staff Training	350,250	0	0	**350,250**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	70,000	0	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	**250,000**	150,000	0	**150,000**
222003 Information and communications technology (ICT)	250,000	0	0	**250,000**	150,000	0	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	21,125	0	**21,125**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	165,000	0	**165,000**
227001 Travel inland	320,000	0	0	**320,000**	255,500	0	**255,500**
227002 Travel abroad	300,000	0	0	**300,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	119,750	0	0	**119,750**	59,875	0	**59,875**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	**5,000**	2,500	0	**2,500**
Total Cost Of Budget Output 120501	***2,410,000***	***0***	***0***	***2,410,000***	***1,251,000***	***0***	***1,251,000***
Budget Output 120506 Program Management							
211102 Contract Staff Salaries	2,478,120	0	0	**2,478,120**	2,479,119	0	**2,479,119**
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	**392,100**	207,813	0	**207,813**
212201 Social Security Contributions	360,039	0	0	**360,039**	360,039	0	**360,039**
213001 Medical expenses (To employees)	150,000	0	0	**150,000**	150,000	0	**150,000**
213004 Gratuity Expenses	782,000	0	0	**782,000**	682,000	0	**682,000**
221001 Advertising and Public Relations	225,000	0	0	**225,000**	112,500	0	**112,500**
221002 Workshops and Seminars	330,000	0	0	**330,000**	165,000	0	**165,000**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Vote: 007 Ministry of Justice and Constitutional Affairs

Budget Output 120557 Uganda Prisons Service-JLOS							
263204 Transfers to other govt. Units (Capital)	7,440,400	0	0	**7,440,400**	3,571,392	0	**3,571,392**
o/w Transfers to other govt. Units (Capital)	*7,440,400*	*0*	*0*	**7,440,400**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*3,571,392*	*0*	**3,571,392**
Total Cost Of Budget Output 120557	***7,440,400***	***0***	***0***	***7,440,400***	***3,571,392***	***0***	***3,571,392***
Budget Output 120558 Judicial Service Commission-JLOS							
263204 Transfers to other govt. Units (Capital)	647,704	0	0	**647,704**	323,852	0	**323,852**
o/w Transfers to other govt. Units (Capital)	*647,704*	*0*	*0*	**647,704**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*323,852*	*0*	**323,852**
Total Cost Of Budget Output 120558	***647,704***	***0***	***0***	***647,704***	***323,852***	***0***	***323,852***
Budget Output 120559 Directorate Of Public Prosecutions							
263204 Transfers to other govt. Units (Capital)	3,934,160	0	0	**3,934,160**	1,888,397	0	**1,888,397**
o/w Transfers to other govt. Units (Capital)	*3,934,160*	*0*	*0*	**3,934,160**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*1,888,397*	*0*	**1,888,397**
Total Cost Of Budget Output 120559	***3,934,160***	***0***	***0***	***3,934,160***	***1,888,397***	***0***	***1,888,397***
Budget Output 120560 Other JLOS Funded Services							
263204 Transfers to other govt. Units (Capital)	8,876,483	0	0	**8,876,483**	3,960,712	0	**3,960,712**
o/w Transfers to other govt. Units (Capital)	*8,876,483*	*0*	*0*	**8,876,483**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*3,960,712*	*0*	**3,960,712**
Total Cost Of Budget Output 120560	***8,876,483***	***0***	***0***	***8,876,483***	***3,960,712***	***0***	***3,960,712***
Total Cost for Outputs Funded	43,294,485	0	0	**43,294,485**	20,557,537	0	**20,557,537**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 120572 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	20,000	0	**20,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	20,000	0	**20,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	50,000	0	**50,000**
312101 Non-Residential Buildings	500,000	0	0	**500,000**	723,000	0	**723,000**
Total Cost Of Budget Output 120572	***500,000***	***0***	***0***	***500,000***	***813,000***	***0***	***813,000***
Budget Output 120575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	510,000	0	0	**510,000**	0	0	**0**
Total Cost Of Budget Output 120575	***510,000***	***0***	***0***	***510,000***	***0***	***0***	***0***
Budget Output 120576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
312213 ICT Equipment	622,000	0	0	**622,000**	361,000	0	**361,000**
Total Cost Of Budget Output 120576	***722,000***	***0***	***0***	***722,000***	***361,000***	***0***	***361,000***

Vote: 007 Ministry of Justice and Constitutional Affairs

Budget Output 120578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 120578	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	1,782,000	0	0	**1,782,000**	1,224,000	0	**1,224,000**
Total Cost for Project: 0890	54,329,144	0	0	**54,329,144**	28,329,144	0	**28,329,144**
Total Excluding Arrears	54,329,144	0	0	**54,329,144**	28,329,144	0	**28,329,144**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	**54,329,144**	**0**	**0**	**54,329,144**	**28,329,144**	**0**	**28,329,144**
Total Excluding Arrears	54,329,144	0	0	**54,329,144**	28,329,144	0	**28,329,144**

Sub-SubProgrammme 06 Court Awards (Statutory)

Recurrent Budget Estimates

Department 18 Statutory Court Awards

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

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

Sub-SubProgrammme 07 Legislative Drafting

Recurrent Budget Estimates

Department 06 First Parliamentary Counsel

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

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Department 07 Principal Legislation

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

Department 08 Subsidiary Legislation

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

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Department 09 Local Government (First Parliamentary Counsel)

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

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

Sub-SubProgrammme 08 Civil Litigation

Recurrent Budget Estimates

Department 02 Civil Litigation

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

Vote: 007 Ministry of Justice and Constitutional Affairs

221009 Welfare and Entertainment	0	15,300	0	**15,300**	0	10,801	**10,801**
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	**48,324**	0	30,114	**30,114**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	53,545	0	**53,545**	0	37,800	**37,800**
227002 Travel abroad	0	60,563	0	**60,563**	0	42,754	**42,754**
227004 Fuel, Lubricants and Oils	0	47,500	0	**47,500**	0	37,532	**37,532**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	72,970	**72,970**
Total Cost of Budget Output 03	***155,778***	***284,907***	***0***	***440,685***	***155,778***	***346,847***	***502,626***
Budget Output 120804 Compensations							
211103 Allowances (Inc. Casuals, Temporary)	0	2,895,000	0	**2,895,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	200,000	0	**200,000**	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	340,000	0	**340,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	180,000	0	**180,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	361,000	0	**361,000**	0	250,000	**250,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	582,000	0	**582,000**	0	740,000	**740,000**
282104 Compensation to 3rd Parties	0	263,529	0	**263,529**	0	50,000,000	**50,000,000**
Total Cost of Budget Output 04	***0***	***4,821,529***	***0***	***4,821,529***	***0***	***51,500,000***	***51,500,000***
Total Cost Of Outputs Provided	**155,778**	**5,106,436**	**0**	**5,262,215**	**155,778**	**51,846,847**	**52,002,626**
Total Cost for Department 02	**155,778**	**5,106,436**	**0**	**5,262,215**	**155,778**	**51,846,847**	**52,002,626**
Total Excluding Arrears	155,778	5,106,436	0	**5,262,215**	155,778	51,846,847	**52,002,626**

Department 03 Line Ministries

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

Vote: 007 Ministry of Justice and Constitutional Affairs

Department 04 Institutions

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

Department 05 Local Gov't Institutions (Litigation)

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	**7,653,912**	**0**	**0**	**7,653,912**	**54,432,007**	**0**	**54,432,007**
Total Excluding Arrears	7,653,912	0	0	**7,653,912**	54,432,007	0	**54,432,007**

Sub-SubProgrammme 09 Legal Advisory Services

Recurrent Budget Estimates

Vote: 007 Ministry of Justice and Constitutional Affairs

Department 10 Legal Advisory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	4,236	0	**4,236**	0	30,340	**30,340**
221003 Staff Training	0	19,172	0	**19,172**	0	21,936	**21,936**
221006 Commissions and related charges	0	25,000	0	**25,000**	0	5,604	**5,604**
221009 Welfare and Entertainment	0	925	0	**925**	0	1,058	**1,058**
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	**7,714**	0	10,826	**10,826**
222001 Telecommunications	0	3,927	0	**3,927**	0	0	**0**
227001 Travel inland	0	6,526	0	**6,526**	0	7,467	**7,467**
227002 Travel abroad	0	34,074	0	**34,074**	0	98,987	**98,987**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	45,721	**45,721**
Total Cost of Budget Output 02	***998,007***	***106,574***	***0***	***1,104,581***	***998,007***	***221,939***	***1,219,947***
Total Cost Of Outputs Provided	**998,007**	**106,574**	**0**	**1,104,581**	**998,007**	**221,939**	**1,219,947**
Total Cost for Department 10	**998,007**	**106,574**	**0**	**1,104,581**	**998,007**	**221,939**	**1,219,947**
Total Excluding Arrears	998,007	106,574	0	**1,104,581**	998,007	221,939	**1,219,947**

Department 11 Central Government

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

Department 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	6,738	0	**6,738**	0	26,003	**26,003**
221003 Staff Training	0	16,673	0	**16,673**	0	14,855	**14,855**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	1,782	**1,782**
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	**7,714**	0	6,873	**6,873**
222001 Telecommunications	0	3,925	0	**3,925**	0	0	**0**
227001 Travel inland	0	6,440	0	**6,440**	0	5,738	**5,738**
227002 Travel abroad	0	55,693	0	**55,693**	0	109,621	**109,621**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	27,952	**27,952**
Total Cost of Budget Output 02	***289,445***	***104,182***	***0***	***393,627***	***289,445***	***192,824***	***482,269***
Total Cost Of Outputs Provided	**289,445**	**104,182**	**0**	**393,627**	**289,445**	**192,824**	**482,269**
Total Cost for Department 12	**289,445**	**104,182**	**0**	**393,627**	**289,445**	**192,824**	**482,269**
Total Excluding Arrears	289,445	104,182	0	**393,627**	289,445	192,824	**482,269**

Department 13 Contracts and Negotiations

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 09	**2,758,906**	**0**	**0**	**2,758,906**	**3,125,889**	**0**	**3,125,889**
Total Excluding Arrears	2,758,906	0	0	**2,758,906**	3,125,889	0	**3,125,889**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

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

Vote: 007 Ministry of Justice and Constitutional Affairs

221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	75,000	**75,000**
221017 Subscriptions	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	243,000	**243,000**
227002 Travel abroad	0	0	0	**0**	0	165,931	**165,931**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	176,981	**176,981**
228001 Maintenance - Civil	0	0	0	**0**	0	100,000	**100,000**
228004 Maintenance – Other	0	0	0	**0**	0	137,000	**137,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***1,528,003***	***2,246,712***	***3,774,715***
Budget Output 124903 Ministerial and Top Management Services							
211101 General Staff Salaries	1,548,003	0	0	**1,548,003**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	218,880	0	**218,880**	0	217,800	**217,800**
212102 Pension for General Civil Service	0	1,250,646	0	**1,250,646**	0	1,329,406	**1,329,406**
213001 Medical expenses (To employees)	0	58,000	0	**58,000**	0	58,000	**58,000**
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	**145,000**	0	145,000	**145,000**
213004 Gratuity Expenses	0	1,242,270	0	**1,242,270**	0	788,371	**788,371**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	101,719	0	**101,719**	0	101,719	**101,719**
221007 Books, Periodicals & Newspapers	0	58,500	0	**58,500**	0	58,500	**58,500**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	37,000	0	**37,000**	0	144,079	**144,079**
221011 Printing, Stationery, Photocopying and Binding	0	45,376	0	**45,376**	0	45,376	**45,376**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	50,000	**50,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	120,000	0	**120,000**	0	60,000	**60,000**
222003 Information and communications technology (ICT)	0	25,000	0	**25,000**	0	60,000	**60,000**
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	**5,884,381**	0	6,355,131	**6,355,131**
223004 Guard and Security services	0	168,880	0	**168,880**	0	168,880	**168,880**
223005 Electricity	0	210,000	0	**210,000**	0	210,000	**210,000**
223006 Water	0	50,678	0	**50,678**	0	50,678	**50,678**
224004 Cleaning and Sanitation	0	73,080	0	**73,080**	0	73,080	**73,080**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	400	0	**400**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	4,086,779	0	**4,086,779**	0	2,079,389	**2,079,389**
227001 Travel inland	0	93,000	0	**93,000**	0	0	**0**
227002 Travel abroad	0	165,931	0	**165,931**	0	1,982,200	**1,982,200**
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	**28,800**	0	83,179	**83,179**
227004 Fuel, Lubricants and Oils	0	76,981	0	**76,981**	0	0	**0**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	0	317,184	0	**317,184**	0	517,184	**517,184**
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	**126,271**	0	56,271	**56,271**
228004 Maintenance – Other	0	18,000	0	**18,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	18,694,988	0	**18,694,988**	0	18,609,518	**18,609,518**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Vote: 007 Ministry of Justice and Constitutional Affairs

o/w Books, periodicals and Newspapers	*0*	*22,400*	*0*	**22,400**	*0*	*0*	**0**
o/w Maintenance of Vehicles	*0*	*6,400*	*0*	**6,400**	*0*	*0*	**0**
o/w Maintenance of Computers and Photocopiers	*0*	*1,600*	*0*	**1,600**	*0*	*0*	**0**
o/w Small Works and Office Maintenance	*0*	*4,800*	*0*	**4,800**	*0*	*0*	**0**
o/w Guards and Security	*0*	*16,000*	*0*	**16,000**	*0*	*0*	**0**
o/w Cleaning services	*0*	*19,200*	*0*	**19,200**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***1,616,801***	***0***	***1,616,801***	***0***	***2,178,800***	***2,178,800***
Budget Output 124953 Contributions to Autonomous Institutions (CADER)							
264101 Contributions to Autonomous Institutions	0	30,000	0	**30,000**	0	0	**0**
o/w Contributions to Autonomous Institutions	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***30,000***	***0***	***30,000***	***0***	***0***	***0***
Budget Output 124954 Contributions to Autonomous Institutions (Wage Subvention)							
263104 Transfers to other govt. Units (Current)	0	30,000	0	**30,000**	0	0	**0**
o/w Transfers to other govt. Units (Current)	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***30,000***	***0***	***30,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**1,764,801**	**0**	**1,764,801**	**0**	**2,266,800**	**2,266,800**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124999 Arrears							
321605 Domestic arrears (Budgeting)	0	1,500,489	0	**1,500,489**	0	30,921	**30,921**
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	412,256	**412,256**
Total Cost of Budget Output 99	***0***	***1,500,489***	***0***	***1,500,489***	***0***	***443,176***	***443,176***
Total Cost Of Arrears	**0**	**1,500,489**	**0**	**1,500,489**	**0**	**443,176**	**443,176**
Total Cost for Department 01	**1,637,971**	**36,921,461**	**0**	**38,559,432**	**1,617,971**	**38,706,876**	**40,324,848**
Total Excluding Arrears	1,637,971	35,420,972	0	**37,058,943**	1,617,971	38,263,700	**39,881,672**

Department 17 Policy Planning Unit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	31,957	0	0	**31,957**	51,957	0	**51,957**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	69,596	0	**69,596**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	1,937	0	**1,937**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	**36,300**	0	196,000	**196,000**
227001 Travel inland	0	38,716	0	**38,716**	0	94,049	**94,049**
227002 Travel abroad	0	31,500	0	**31,500**	0	20,000	**20,000**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Department 19 Internal Audit Department

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

Department 20 Office of the Attorney General

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

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Development Budget Estimates

Project 1242 Construction of the JLOS House

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

Project 1647 Retooling of Ministry of Justice and Constitutional Affairs

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

Vote: 007 Ministry of Justice and Constitutional Affairs

Budget Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	87,000	0	0	**87,000**	80,000	0	**80,000**
Total Cost Of Budget Output 124978	***87,000***	***0***	***0***	***87,000***	***80,000***	***0***	***80,000***
Total Cost for Capital Purchases	370,000	0	0	**370,000**	1,630,000	0	**1,630,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 124999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	692,261	0	**692,261**
Total Cost Of Budget Output 124999	***0***	***0***	***0***	***0***	***692,261***	***0***	***692,261***
Total Cost for Arrears	0	0	0	**0**	692,261	0	**692,261**
Total Cost for Project: 1647	400,000	0	0	**400,000**	2,592,261	0	**2,592,261**
Total Excluding Arrears	400,000	0	0	**400,000**	1,900,000	0	**1,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**61,450,023**	**0**	**0**	**61,450,023**	**55,977,276**	**0**	**55,977,276**
Total Excluding Arrears	59,949,534	0	0	**59,949,534**	54,841,839	0	**54,841,839**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 007	**155,146,427**	**0**	**0**	**155,146,427**	**168,767,237**	**0**	**168,767,237**
Total Excluding Arrears	138,646,938	0	0	**138,646,938**	157,821,800	0	**157,821,800**

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

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
01 Macroeconomic Policy and Management	22,109,846	547,340	**22,657,186**
02 Budget Preparation, Execution and Monitoring	95,591,327	6,171,572	**101,762,899**
03 Public Financial Management	115,085,208	24,074,984	**139,160,192**
09 Deficit Financing and Cash Management	9,371,801	2,834,923	**12,206,724**
19 Internal Oversight and Advisory Services	5,259,495	0	**5,259,495**
49 Policy, Planning and Support Services	112,326,579	639,467	**112,966,046**
Total For Programme 18	**359,744,256**	**34,268,287**	**394,012,543**
Total Excluding Arrears	351,357,531	34,268,287	**385,625,819**
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
10 Development Policy and Investment Promotion	25,635,203	32,174,231	**57,809,434**
11 Financial Sector Development	306,864,362	17,544,667	**324,409,029**
Total For Programme 06	**332,499,566**	**49,718,898**	**382,218,464**
Total Excluding Arrears	332,499,566	49,718,898	**382,218,464**
Total Vote 008	**692,243,821**	**83,987,186**	**776,231,007**
Total Excluding Arrears	683,857,097	83,987,186	**767,844,282**

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

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Macroeconomic Policy and Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Tax Policy	270,752	14,807,356	0	**15,078,108**	270,752	12,937,356	**13,208,108**
08 Macroeconomic Policy	286,375	4,698,434	0	**4,984,809**	286,375	5,698,434	**5,984,809**
Total Recurrent Budget Estimates for Sub-SubProgramme	**557,127**	**19,505,790**	**0**	**20,062,917**	**557,127**	**18,635,790**	**19,192,917**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1,294,900	1,959,376	0	**3,254,276**	2,916,929	547,340	**3,464,269**
Total Development Budget Estimates for Sub-SubProgramme	**1,294,900**	**1,959,376**	**0**	**3,254,276**	**2,916,929**	**547,340**	**3,464,269**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**21,357,817**	**1,959,376**	**0**	**23,317,193**	**22,109,846**	**547,340**	**22,657,186**
Total Excluding Arrears	21,357,817	1,959,376	0	**23,317,193**	22,109,846	547,340	**22,657,186**
Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Public Administration	146,545	2,214,947	0	**2,361,492**	146,545	2,214,947	**2,361,492**
11 Budget Policy and Evaluation	276,375	19,672,081	0	**19,948,456**	276,375	23,372,081	**23,648,456**
12 Infrastructure and Social Services	458,347	3,431,983	0	**3,890,330**	458,347	3,431,983	**3,890,330**
22 Projects Analysis and PPPs	238,330	4,339,623	0	**4,577,953**	238,330	4,539,623	**4,777,953**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,119,597**	**29,658,634**	**0**	**30,778,231**	**1,119,597**	**33,558,634**	**34,678,231**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	23,155,000	1,849,871	0	**25,004,871**	60,913,096	6,171,572	**67,084,668**
Total Development Budget Estimates for Sub-SubProgramme	**23,155,000**	**1,849,871**	**0**	**25,004,871**	**60,913,096**	**6,171,572**	**67,084,668**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**53,933,231**	**1,849,871**	**0**	**55,783,102**	**95,591,327**	**6,171,572**	**101,762,899**
Total Excluding Arrears	53,933,231	1,849,871	0	**55,783,102**	95,591,327	6,171,572	**101,762,899**
Sub-SubProgramme 03 Public Financial Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Financial Management Services	267,397	18,783,523	0	**19,050,920**	267,397	25,783,523	**26,050,920**
06 Treasury Services	108,918	33,457,958	0	**33,566,876**	108,918	51,084,497	**51,193,415**
23 Management Information Systems	457,679	1,518,110	0	**1,975,789**	457,679	1,518,110	**1,975,789**
24 Procurement Policy and Management	160,021	5,486,227	0	**5,646,248**	160,021	5,586,227	**5,746,248**
25 Public Sector Accounts	264,631	2,487,547	0	**2,752,178**	264,310	2,987,547	**3,251,857**
31 Treasury Inspectorate and Policy	358,076	38,465,692	0	**38,823,768**	358,076	6,665,692	**7,023,768**
32 Assets Management Department	108,918	1,815,800	0	**1,924,718**	109,239	2,015,800	**2,125,039**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,725,640**	**102,014,856**	**0**	**103,740,496**	**1,725,640**	**95,641,395**	**97,367,035**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17,875,800	20,083,197	0	**37,958,997**	17,718,173	24,074,984	**41,793,157**

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

Total Development Budget Estimates for Sub-SubProgramme	**17,875,800**	**20,083,197**	**0**	**37,958,997**	**17,718,173**	**24,074,984**	**41,793,157**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**121,616,296**	**20,083,197**	**0**	**141,699,492**	**115,085,208**	**24,074,984**	**139,160,192**
Total Excluding Arrears	121,616,296	20,083,197	0	**141,699,492**	115,085,208	24,074,984	**139,160,192**

Sub-SubProgramme 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	2,030,085	0	**2,193,223**	163,138	3,630,085	**3,793,223**
20 Cash Policy and Management	273,151	1,522,229	0	**1,795,380**	273,151	1,522,229	**1,795,380**
21 Development Assistance and Regional Cooperation	219,968	2,169,312	0	**2,389,280**	219,968	2,169,312	**2,389,280**
Total Recurrent Budget Estimates for Sub-SubProgramme	**656,257**	**5,721,626**	**0**	**6,377,883**	**656,257**	**7,321,626**	**7,977,883**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1208 Support to National Authorising Officer	0	1,573,601	0	**1,573,601**	0	2,724,923	**2,724,923**
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	3,020,793	250,000	0	**3,270,793**	1,393,918	110,000	**1,503,918**
Total Development Budget Estimates for Sub-SubProgramme	**3,020,793**	**1,823,601**	**0**	**4,844,393**	**1,393,918**	**2,834,923**	**4,228,841**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 09	**9,398,676**	**1,823,601**	**0**	**11,222,276**	**9,371,801**	**2,834,923**	**12,206,724**
Total Excluding Arrears	9,398,676	1,823,601	0	**11,222,276**	9,371,801	2,834,923	**12,206,724**

Sub-SubProgramme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Economic Development Policy and Research	182,730	47,208,131	0	**47,390,861**	182,730	24,703,131	**24,885,861**
Total Recurrent Budget Estimates for Sub-SubProgramme	**182,730**	**47,208,131**	**0**	**47,390,861**	**182,730**	**24,703,131**	**24,885,861**
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	23,410,000	0	**24,152,342**	742,342	17,079,577	**17,821,919**
1338 Skills Development Project	0	12,552,529	0	**12,552,529**	0	15,094,654	**15,094,654**
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	0	0	**0**	7,000	0	**7,000**
Total Development Budget Estimates for Sub-SubProgramme	**742,342**	**35,962,529**	**0**	**36,704,870**	**749,342**	**32,174,231**	**32,923,573**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 10	**48,133,203**	**35,962,529**	**0**	**84,095,732**	**25,635,203**	**32,174,231**	**57,809,434**
Total Excluding Arrears	48,133,203	35,962,529	0	**84,095,732**	25,635,203	32,174,231	**57,809,434**

Sub-SubProgramme 11 Financial Sector Development

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
29 Financial Services	190,554	330,081,548	0	**330,272,102**	190,554	302,837,548	**303,028,102**
Total Recurrent Budget Estimates for Sub-SubProgramme	**190,554**	**330,081,548**	**0**	**330,272,102**	**190,554**	**302,837,548**	**303,028,102**
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	37,369,761	0	**40,206,021**	3,836,260	17,544,667	**21,380,927**
Total Development Budget Estimates for Sub-SubProgramme	**2,836,260**	**37,369,761**	**0**	**40,206,021**	**3,836,260**	**17,544,667**	**21,380,927**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 11	**333,108,362**	**37,369,761**	**0**	**370,478,123**	**306,864,362**	**17,544,667**	**324,409,029**

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

Total Excluding Arrears	333,108,362	37,369,761	0	**370,478,123**	306,864,362	17,544,667	**324,409,029**

Sub-SubProgramme 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	1,266,970	0	**1,369,225**	102,255	1,266,970	**1,369,225**
27 Forensic and Risk Management	93,533	1,169,700	0	**1,263,233**	93,533	1,169,700	**1,263,233**
28 Internal Audit Management	162,722	2,464,315	0	**2,627,037**	162,722	2,464,315	**2,627,037**
Total Recurrent Budget Estimates for Sub-SubProgramme	**358,510**	**4,900,985**	**0**	**5,259,495**	**358,510**	**4,900,985**	**5,259,495**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 19	**5,259,495**	**0**	**0**	**5,259,495**	**5,259,495**	**0**	**5,259,495**
Total Excluding Arrears	5,259,495	0	0	**5,259,495**	5,259,495	0	**5,259,495**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	1,724,164	25,287,235	0	**27,011,399**	1,724,164	36,193,935	**37,918,099**
15 Treasury Directorate Services	133,679	688,900	0	**822,579**	133,679	888,900	**1,022,579**
16 Internal Audit	60,014	538,028	0	**598,042**	60,014	538,028	**598,042**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,917,857**	**26,514,163**	**0**	**28,432,020**	**1,917,857**	**37,620,863**	**39,538,720**
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 6	7,612,575	2,493,624	0	**10,106,199**	8,564,884	639,467	**9,204,352**
1625 Retooling of Ministry of Finance, Planning and Economic Development	21,520,599	0	0	**21,520,599**	64,222,975	0	**64,222,975**
Total Development Budget Estimates for Sub-SubProgramme	**29,133,174**	**2,493,624**	**0**	**31,626,798**	**72,787,859**	**639,467**	**73,427,326**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**57,565,194**	**2,493,624**	**0**	**60,058,818**	**112,326,579**	**639,467**	**112,966,046**
Total Excluding Arrears	48,492,477	2,493,624	0	**50,986,101**	103,939,854	639,467	**104,579,322**
Total Vote 008	**650,372,274**	**101,541,957**	**0**	**751,914,230**	**692,243,821**	**83,987,186**	**776,231,007**
Total Excluding Arrears	641,299,557	101,541,957	0	**742,841,514**	683,857,097	83,987,186	**767,844,282**

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

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**166,403,614**	**73,412,054**	**0**	**239,815,668**	**233,295,616**	**58,430,885**	**291,726,501**
211101 General Staff Salaries	**6,708,272**	**0**	**0**	**6,708,272**	**6,708,272**	**0**	**6,708,272**
211102 Contract Staff Salaries	**20,362,322**	**2,179,107**	**0**	**22,541,429**	**19,325,800**	**2,465,659**	**21,791,458**
211103 Allowances (Inc. Casuals, Temporary)	**10,433,623**	**1,024,600**	**0**	**11,458,223**	**13,216,921**	**32,036**	**13,248,957**
212101 Social Security Contributions	**64,800**	**0**	**0**	**64,800**	**685,967**	**0**	**685,967**
212102 Pension for General Civil Service	**4,795,755**	**0**	**0**	**4,795,755**	**3,277,924**	**0**	**3,277,924**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**249,478**	**0**	**249,478**
213001 Medical expenses (To employees)	**449,197**	**100,192**	**0**	**549,389**	**467,789**	**80,000**	**547,789**
213002 Incapacity, death benefits and funeral expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**502,943**	**0**	**0**	**502,943**	**435,793**	**0**	**435,793**
221001 Advertising and Public Relations	**921,500**	**584,037**	**0**	**1,505,537**	**1,301,589**	**360,000**	**1,661,589**
221002 Workshops and Seminars	**19,717,065**	**5,113,371**	**0**	**24,830,436**	**18,299,277**	**2,546,880**	**20,846,157**
221003 Staff Training	**11,656,977**	**2,512,092**	**0**	**14,169,069**	**11,924,559**	**2,478,684**	**14,403,243**
221005 Hire of Venue (chairs, projector, etc)	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221006 Commissions and related charges	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
221007 Books, Periodicals & Newspapers	**223,956**	**4,800**	**0**	**228,756**	**263,306**	**0**	**263,306**
221008 Computer supplies and Information Technology (IT)	**308,585**	**0**	**0**	**308,585**	**479,883**	**108,000**	**587,883**
221009 Welfare and Entertainment	**1,941,533**	**116,368**	**0**	**2,057,901**	**2,130,644**	**77,000**	**2,207,644**
221011 Printing, Stationery, Photocopying and Binding	**3,414,499**	**584,216**	**0**	**3,998,715**	**5,105,827**	**395,850**	**5,501,677**
221012 Small Office Equipment	**585,900**	**101,650**	**0**	**687,550**	**635,667**	**65,600**	**701,267**
221016 IFMS Recurrent costs	**31,158,049**	**0**	**0**	**31,158,049**	**46,217,672**	**0**	**46,217,672**
221017 Subscriptions	**594,125**	**0**	**0**	**594,125**	**559,125**	**0**	**559,125**
221020 IPPS Recurrent Costs	**107,000**	**0**	**0**	**107,000**	**107,000**	**0**	**107,000**
222001 Telecommunications	**420,938**	**193,114**	**0**	**614,052**	**581,799**	**101,615**	**683,414**
222002 Postage and Courier	**66,000**	**0**	**0**	**66,000**	**57,000**	**0**	**57,000**
222003 Information and communications technology (ICT)	**2,074,320**	**8,192,200**	**0**	**10,266,520**	**2,707,833**	**388,384**	**3,096,217**
223001 Property Expenses	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
223002 Rates	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223003 Rent – (Produced Assets) to private entities	**400,000**	**590,000**	**0**	**990,000**	**3,900,000**	**443,200**	**4,343,200**
223004 Guard and Security services	**240,000**	**24,000**	**0**	**264,000**	**240,000**	**0**	**240,000**
223005 Electricity	**755,126**	**3,000**	**0**	**758,126**	**3,143,126**	**0**	**3,143,126**
223006 Water	**343,802**	**0**	**0**	**343,802**	**343,802**	**0**	**343,802**
223901 Rent – (Produced Assets) to other govt. units	**160,000**	**0**	**0**	**160,000**	**174,080**	**0**	**174,080**
224004 Cleaning and Sanitation	**395,026**	**55,000**	**0**	**450,026**	**370,026**	**44,000**	**414,026**
224005 Uniforms, Beddings and Protective Gear	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
225001 Consultancy Services- Short term	**17,963,786**	**12,868,168**	**0**	**30,831,954**	**46,819,429**	**29,699,746**	**76,519,175**
225002 Consultancy Services- Long-term	**4,949,372**	**37,010,774**	**0**	**41,960,146**	**9,100,795**	**17,301,584**	**26,402,378**
226001 Insurances	**0**	**74,000**	**0**	**74,000**	**0**	**65,200**	**65,200**

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

227001 Travel inland	**9,480,201**	**872,503**	**0**	**10,352,705**	**20,554,326**	**907,588**	**21,461,914**
227002 Travel abroad	**5,262,716**	**850,688**	**0**	**6,113,404**	**2,544,018**	**593,992**	**3,138,010**
227003 Carriage, Haulage, Freight and transport hire	**80,001**	**5,000**	**0**	**85,001**	**80,001**	**0**	**80,001**
227004 Fuel, Lubricants and Oils	**5,223,597**	**157,174**	**0**	**5,380,771**	**6,196,616**	**133,720**	**6,330,336**
228001 Maintenance - Civil	**300,000**	**0**	**0**	**300,000**	**289,890**	**0**	**289,890**
228002 Maintenance - Vehicles	**1,595,918**	**160,000**	**0**	**1,755,918**	**1,945,568**	**126,800**	**2,072,368**
228003 Maintenance – Machinery, Equipment & Furniture	**272,600**	**30,000**	**0**	**302,601**	**276,653**	**15,347**	**292,000**
228004 Maintenance – Other	**4,108**	**6,000**	**0**	**10,108**	**8,162**	**0**	**8,162**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**120,000**	**0**	**120,000**
Grants, Transfers and Subsides (Outputs Funded)	**461,596,892**	**9,937,650**	**0**	**471,534,542**	**393,450,108**	**13,476,724**	**406,926,832**
212105 Pension for Local Governments	**0**	**0**	**0**	**0**	**5,137,270**	**0**	**5,137,270**
262101 Contributions to International Organisations (Current)	**617,130**	**0**	**0**	**617,130**	**617,130**	**0**	**617,130**
263104 Transfers to other govt. Units (Current)	**172,278,902**	**0**	**0**	**172,278,902**	**164,798,103**	**0**	**164,798,103**
263106 Other Current grants (Current)	**200,434,217**	**9,937,650**	**0**	**210,371,867**	**184,240,181**	**13,476,724**	**197,716,904**
263321 Conditional trans. Autonomous Inst (Wage subvention	**53,407,743**	**0**	**0**	**53,407,743**	**34,870,424**	**0**	**34,870,424**
264101 Contributions to Autonomous Institutions	**33,961,000**	**0**	**0**	**33,961,000**	**2,700,000**	**0**	**2,700,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**897,900**	**0**	**0**	**897,900**	**1,087,000**	**0**	**1,087,000**
Investment (Capital Purchases)	**13,299,051**	**18,192,253**	**0**	**31,491,304**	**57,111,372**	**12,079,577**	**69,190,950**
311101 Land	**0**	**0**	**0**	**0**	**25,000,000**	**0**	**25,000,000**
312101 Non-Residential Buildings	**7,101,798**	**8,500,000**	**0**	**15,601,798**	**27,000,000**	**6,000,000**	**33,000,000**
312201 Transport Equipment	**1,991,747**	**4,388,253**	**0**	**6,380,000**	**864,000**	**2,079,577**	**2,943,577**
312202 Machinery and Equipment	**3,341,106**	**3,304,000**	**0**	**6,645,106**	**3,337,000**	**2,400,000**	**5,737,000**
312203 Furniture & Fixtures	**864,400**	**2,000,000**	**0**	**2,864,400**	**910,372**	**500,000**	**1,410,372**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Arrears	**9,072,717**	**0**	**0**	**9,072,717**	**8,386,724**	**0**	**8,386,724**
321605 Domestic arrears (Budgeting)	**9,072,717**	**0**	**0**	**9,072,717**	**8,386,724**	**0**	**8,386,724**
Grand Total Vote 008	**650,372,274**	**101,541,957**	**0**	**751,914,230**	**692,243,821**	**83,987,186**	**776,231,007**
Total Excluding Arrears	641,299,557	101,541,957	0	**742,841,514**	683,857,097	83,987,186	**767,844,282**

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

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

Sub-SubProgrammme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

Department 03 Tax Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	270,752	0	0	**270,752**	270,752	0	**270,752**
211103 Allowances (Inc. Casuals, Temporary)	0	534,185	0	**534,185**	0	573,235	**573,235**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	90,000	**90,000**
221003 Staff Training	0	300,000	0	**300,000**	0	235,000	**235,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,750	0	**90,750**	0	80,000	**80,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	5,700	**5,700**
227001 Travel inland	0	93,000	0	**93,000**	0	100,000	**100,000**
227002 Travel abroad	0	180,000	0	**180,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	290,000	0	**290,000**	0	320,000	**320,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	45,000	**45,000**
Total Cost of Budget Output 01	***270,752***	***1,648,935***	***0***	***1,919,687***	***270,752***	***1,648,935***	***1,919,687***
Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	360,000	0	**360,000**	0	750,000	**750,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	129,921	**129,921**
221003 Staff Training	0	40,000	0	**40,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	10,005	0	**10,005**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and Binding	0	47,898	0	**47,898**	0	80,000	**80,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	84,258	0	**84,258**	0	350,000	**350,000**
227002 Travel abroad	0	545,760	0	**545,760**	0	230,000	**230,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	23,000	**23,000**
Total Cost of Budget Output 02	***0***	***1,187,921***	***0***	***1,187,921***	***0***	***2,187,921***	***2,187,921***
Budget Output 140104 EITI Policy, Coordination and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	660,000	0	**660,000**	0	800,700	**800,700**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	108,300	**108,300**
221003 Staff Training	0	120,000	0	**120,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	**54,450**	0	54,450	**54,450**

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

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

Department 08 Macroeconomic Policy

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

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

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

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

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

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

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 01	**21,357,817**	**1,959,376**	**0**	**23,317,193**	**22,109,846**	**547,340**	**22,657,186**
Total Excluding Arrears	21,357,817	1,959,376	0	**23,317,193**	22,109,846	547,340	**22,657,186**

Sub-SubProgrammme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Department 02 Public Administration

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

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

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

Department 11 Budget Policy and Evaluation

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

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

221011 Printing, Stationery, Photocopying and Binding	0	51,172	0	**51,172**	0	52,000	**52,000**
222003 Information and communications technology (ICT)	0	36,000	0	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	372,000	0	**372,000**	0	327,686	**327,686**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***4,159,686***	***0***	***4,159,686***	***0***	***4,159,686***	***4,159,686***
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221001 Advertising and Public Relations	0	625,000	0	**625,000**	0	620,000	**620,000**
221002 Workshops and Seminars	0	900,000	0	**900,000**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	344,850	0	**344,850**	0	349,850	**349,850**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	3,000,000	**3,000,000**
227004 Fuel, Lubricants and Oils	0	320,000	0	**320,000**	0	320,000	**320,000**
Total Cost of Budget Output 04	***0***	***2,189,850***	***0***	***2,189,850***	***0***	***5,189,850***	***5,189,850***
Total Cost Of Outputs Provided	**276,375**	**14,775,254**	**0**	**15,051,629**	**276,375**	**17,775,254**	**18,051,629**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140252 BMAU Services							
263106 Other Current grants (Current)	0	610,300	0	**610,300**	0	1,310,300	**1,310,300**
o/w BMAU Operations	*0*	*0*	*0*	**0**	*0*	*1,310,300*	**1,310,300**
o/w Other Current grants (Current)	*0*	*610,300*	*0*	**610,300**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	4,286,527	0	**4,286,527**	0	4,286,527	**4,286,527**
o/w Contract Staff Salaries	*0*	*0*	*0*	**0**	*0*	*3,322,971*	**3,322,971**
o/w National Social Security Contributions	*0*	*0*	*0*	**0**	*0*	*275,302*	**275,302**
o/w Contract staff Gratuity	*0*	*0*	*0*	**0**	*0*	*688,254*	**688,254**
o/w Conditional trans. Autonomous Inst (Wage subvention)	*0*	*4,286,527*	*0*	**4,286,527**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***4,896,827***	***0***	***4,896,827***	***0***	***5,596,827***	***5,596,827***
Total Cost Of Outputs Funded	**0**	**4,896,827**	**0**	**4,896,827**	**0**	**5,596,827**	**5,596,827**
Total Cost for Department 11	**276,375**	**19,672,081**	**0**	**19,948,456**	**276,375**	**23,372,081**	**23,648,456**
Total Excluding Arrears	276,375	19,672,081	0	**19,948,456**	276,375	23,372,081	**23,648,456**

Department 12 Infrastructure and Social Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211101 General Staff Salaries	458,347	0	0	**458,347**	458,347	0	**458,347**
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	**220,000**	0	250,000	**250,000**
221002 Workshops and Seminars	0	0	0	**0**	0	97,291	**97,291**
221003 Staff Training	0	650,000	0	**650,000**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	40,263	0	**40,263**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	**54,450**	0	80,000	**80,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
221016 IFMS Recurrent costs	0	15,578	0	**15,578**	0	110,000	**110,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	5,000	**5,000**

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

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

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

Department 22 Projects Analysis and PPPs

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

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

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

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
211102 Contract Staff Salaries	2,494,781	0	0	**2,494,781**	2,245,303	0	**2,245,303**
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	**129,600**	129,600	0	**129,600**
212201 Social Security Contributions	0	0	0	**0**	249,478	0	**249,478**
221002 Workshops and Seminars	816,512	270,400	0	**1,086,912**	115,820	72,400	**188,220**
221003 Staff Training	0	200,000	0	**200,000**	339,614	598,346	**937,960**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	68,850	**68,850**
222003 Information and communications technology (ICT)	0	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	75,000	100,000	0	**175,000**	0	254,306	**254,306**
227001 Travel inland	0	0	0	**0**	0	56,722	**56,722**
227002 Travel abroad	145,200	0	0	**145,200**	0	0	**0**
Total Cost Of Budget Output 140202	***3,531,493***	***700,000***	***0***	***4,231,493***	***3,119,816***	***1,050,624***	***4,170,439***
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211102 Contract Staff Salaries	648,000	0	0	**648,000**	540,000	0	**540,000**
211103 Allowances (Inc. Casuals, Temporary)	150,500	0	0	**150,500**	765,705	0	**765,705**
212101 Social Security Contributions	64,800	0	0	**64,800**	54,000	0	**54,000**
213004 Gratuity Expenses	162,000	0	0	**162,000**	135,000	0	**135,000**
221001 Advertising and Public Relations	100,000	0	0	**100,000**	244,600	0	**244,600**

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

221002 Workshops and Seminars	970,000	0	0	**970,000**	2,812,536	0	**2,812,536**
221003 Staff Training	80,000	0	0	**80,000**	540,000	0	**540,000**
221008 Computer supplies and Information Technology (IT)	106,000	0	0	**106,000**	0	0	**0**
221009 Welfare and Entertainment	22,280	0	0	**22,280**	1,200	0	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	985,310	0	**985,310**
221012 Small Office Equipment	700	0	0	**700**	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	52,000	0	**52,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	244,000	0	**244,000**
225001 Consultancy Services- Short term	12,700,000	0	0	**12,700,000**	38,065,585	0	**38,065,585**
227001 Travel inland	1,523,720	0	0	**1,523,720**	11,695,439	0	**11,695,439**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	477,625	0	**477,625**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	**50,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Budget Output 140204	***16,588,000***	***0***	***0***	***16,588,000***	***56,785,000***	***0***	***56,785,000***
Budget Output 140207 Implementing the PIM Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	94,800	0	**94,800**	94,800	0	**94,800**
221002 Workshops and Seminars	1,205,593	195,071	0	**1,400,664**	593,800	545,830	**1,139,630**
221003 Staff Training	483,643	300,000	0	**783,643**	142,500	552,758	**695,258**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	0	48,000	**48,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	52,100	**52,100**
225001 Consultancy Services- Short term	536,970	260,000	0	**796,970**	76,560	3,461,760	**3,538,320**
225002 Consultancy Services- Long-term	0	300,000	0	**300,000**	0	460,500	**460,500**
227001 Travel inland	147,300	0	0	**147,300**	85,620	0	**85,620**
Total Cost Of Budget Output 140207	***2,423,507***	***1,149,871***	***0***	***3,573,378***	***993,280***	***5,120,948***	***6,114,228***
Total Cost for Outputs Provided	22,543,000	1,849,871	0	**24,392,871**	60,898,096	6,171,572	**67,069,668**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 140275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	**600,000**	0	0	**0**
Total Cost Of Budget Output 140275	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***
Budget Output 140278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	12,000	0	0	**12,000**	15,000	0	**15,000**
Total Cost Of Budget Output 140278	***12,000***	***0***	***0***	***12,000***	***15,000***	***0***	***15,000***
Total Cost for Capital Purchases	612,000	0	0	**612,000**	15,000	0	**15,000**
Total Cost for Project: 1521	23,155,000	1,849,871	0	**25,004,871**	60,913,096	6,171,572	**67,084,668**
Total Excluding Arrears	23,155,000	1,849,871	0	**25,004,871**	60,913,096	6,171,572	**67,084,668**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**53,933,231**	**1,849,871**	**0**	**55,783,102**	**95,591,327**	**6,171,572**	**101,762,899**
Total Excluding Arrears	53,933,231	1,849,871	0	**55,783,102**	95,591,327	6,171,572	**101,762,899**

Sub-SubProgrammme 03 Public Financial Management

Recurrent Budget Estimates

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

Department 05 Financial Management Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	267,397	0	0	**267,397**	267,397	0	**267,397**
211103 Allowances (Inc. Casuals, Temporary)	0	224,376	0	**224,376**	0	97,334	**97,334**
221016 IFMS Recurrent costs	0	18,559,147	0	**18,559,147**	0	25,686,189	**25,686,189**
Total Cost of Budget Output 01	***267,397***	***18,783,523***	***0***	***19,050,920***	***267,397***	***25,783,523***	***26,050,920***
Total Cost Of Outputs Provided	**267,397**	**18,783,523**	**0**	**19,050,920**	**267,397**	**25,783,523**	**26,050,920**
Total Cost for Department 05	**267,397**	**18,783,523**	**0**	**19,050,920**	**267,397**	**25,783,523**	**26,050,920**
Total Excluding Arrears	267,397	18,783,523	0	**19,050,920**	267,397	25,783,523	**26,050,920**

Department 06 Treasury Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	**108,918**	108,918	0	**108,918**
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	**144,000**	0	144,000	**144,000**
221003 Staff Training	0	150,000	0	**150,000**	0	135,000	**135,000**
221011 Printing, Stationery, Photocopying and Binding	0	195,113	0	**195,113**	0	195,113	**195,113**
221016 IFMS Recurrent costs	0	852,000	0	**852,000**	0	1,867,000	**1,867,000**
Total Cost of Budget Output 01	***108,918***	***1,341,113***	***0***	***1,450,031***	***108,918***	***2,341,113***	***2,450,031***
Budget Output 140302 Management and Reporting on the Accounts of Government							
221016 IFMS Recurrent costs	0	550,725	0	**550,725**	0	626,725	**626,725**
227001 Travel inland	0	46,500	0	**46,500**	0	0	**0**
227002 Travel abroad	0	49,500	0	**49,500**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***646,725***	***0***	***646,725***	***0***	***646,725***	***646,725***
Total Cost Of Outputs Provided	**108,918**	**1,987,838**	**0**	**2,096,756**	**108,918**	**2,987,838**	**3,096,756**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)							
263104 Transfers to other govt. Units (Current)	0	11,900,120	0	**11,900,120**	0	28,526,660	**28,526,660**
o/w UNOC Staff Salaries	*0*	*0*	*0*	**0**	*0*	*28,526,660*	**28,526,660**
o/w UNOC Non Wage recurrent activities	*0*	*11,900,120*	*0*	**11,900,120**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	19,570,000	0	**19,570,000**	0	19,570,000	**19,570,000**
o/w UNOC Staff Wages	*0*	*0*	*0*	**0**	*0*	*19,570,000*	**19,570,000**
o/w UNOC Staff Salaries	*0*	*19,570,000*	*0*	**19,570,000**	*0*	*0*	**0**
Total Cost of Budget Output 55	***0***	***31,470,120***	***0***	***31,470,120***	***0***	***48,096,660***	***48,096,660***
Total Cost Of Outputs Funded	**0**	**31,470,120**	**0**	**31,470,120**	**0**	**48,096,660**	**48,096,660**
Total Cost for Department 06	**108,918**	**33,457,958**	**0**	**33,566,876**	**108,918**	**51,084,497**	**51,193,415**
Total Excluding Arrears	108,918	33,457,958	0	**33,566,876**	108,918	51,084,497	**51,193,415**

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

Department 23 Management Information Systems

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

Department 24 Procurement Policy and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140306 Procurement Policy, Disposal Management and Coordination							
211101 General Staff Salaries	160,021	0	0	**160,021**	160,021	0	**160,021**
211103 Allowances (Inc. Casuals, Temporary)	0	167,040	0	**167,040**	0	167,040	**167,040**
221001 Advertising and Public Relations	0	7,844	0	**7,844**	0	1,844	**1,844**
221002 Workshops and Seminars	0	184,837	0	**184,837**	0	184,837	**184,837**
221003 Staff Training	0	217,190	0	**217,190**	0	220,000	**220,000**
221007 Books, Periodicals & Newspapers	0	1,143	0	**1,143**	0	1,143	**1,143**
221009 Welfare and Entertainment	0	2,715	0	**2,715**	0	2,715	**2,715**
221011 Printing, Stationery, Photocopying and Binding	0	44,722	0	**44,722**	0	50,722	**50,722**
225001 Consultancy Services- Short term	0	63,964	0	**63,964**	0	101,154	**101,154**
227001 Travel inland	0	148,772	0	**148,772**	0	186,772	**186,772**
227004 Fuel, Lubricants and Oils	0	128,000	0	**128,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 06	***160,021***	***986,227***	***0***	***1,146,248***	***160,021***	***1,086,227***	***1,246,248***
Budget Output 140308 E-Government Procurement Policy, coordination and implementation							
221002 Workshops and Seminars	0	1,000,000	0	**1,000,000**	0	800,000	**800,000**
221003 Staff Training	0	600,000	0	**600,000**	0	600,000	**600,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	300,000	**300,000**
Total Cost of Budget Output 08	***0***	***1,800,000***	***0***	***1,800,000***	***0***	***1,800,000***	***1,800,000***
Total Cost Of Outputs Provided	**160,021**	**2,786,227**	**0**	**2,946,248**	**160,021**	**2,886,227**	**3,046,248**

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140354 Procurement Appeals Tribunal Services							
263104 Transfers to other govt. Units (Current)	0	1,802,100	0	**1,802,100**	0	1,613,000	**1,613,000**
o/w Transfer to PPDA Appeals Tribunal	*0*	*0*	*0*	**0**	*0*	*1,613,000*	**1,613,000**
o/w PPDA Appeals Tribunal Operations	*0*	*1,802,100*	*0*	**1,802,100**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	897,900	0	**897,900**	0	1,087,000	**1,087,000**
o/w Transfer to PPDA Appeals Tribunal Wage	*0*	*0*	*0*	**0**	*0*	*1,087,000*	**1,087,000**
o/w Wage for PPDA Appeals Trbunal	*0*	*897,900*	*0*	**897,900**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***2,700,000***	***0***	***2,700,000***	***0***	***2,700,000***	***2,700,000***
Total Cost Of Outputs Funded	**0**	**2,700,000**	**0**	**2,700,000**	**0**	**2,700,000**	**2,700,000**
Total Cost for Department 24	**160,021**	**5,486,227**	**0**	**5,646,248**	**160,021**	**5,586,227**	**5,746,248**
Total Excluding Arrears	160,021	5,486,227	0	**5,646,248**	160,021	5,586,227	**5,746,248**

Department 25 Public Sector Accounts

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140302 Management and Reporting on the Accounts of Government							
211101 General Staff Salaries	264,631	0	0	**264,631**	264,310	0	**264,310**
211103 Allowances (Inc. Casuals, Temporary)	0	305,000	0	**305,000**	0	705,000	**705,000**
221002 Workshops and Seminars	0	99,600	0	**99,600**	0	0	**0**
221003 Staff Training	0	200,501	0	**200,501**	0	200,501	**200,501**
221009 Welfare and Entertainment	0	119,600	0	**119,600**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	180,774	0	**180,774**	0	208,046	**208,046**
221016 IFMS Recurrent costs	0	1,165,832	0	**1,165,832**	0	1,302,000	**1,302,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	93,374	0	**93,374**	0	200,000	**200,000**
227002 Travel abroad	0	89,866	0	**89,866**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	228,000	0	**228,000**	0	222,000	**222,000**
Total Cost of Budget Output 02	***264,631***	***2,487,547***	***0***	***2,752,178***	***264,310***	***2,987,547***	***3,251,857***
Total Cost Of Outputs Provided	**264,631**	**2,487,547**	**0**	**2,752,178**	**264,310**	**2,987,547**	**3,251,857**
Total Cost for Department 25	**264,631**	**2,487,547**	**0**	**2,752,178**	**264,310**	**2,987,547**	**3,251,857**
Total Excluding Arrears	264,631	2,487,547	0	**2,752,178**	264,310	2,987,547	**3,251,857**

Department 31 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	358,076	0	0	**358,076**	358,076	0	**358,076**
211103 Allowances (Inc. Casuals, Temporary)	0	504,354	0	**504,354**	0	454,354	**454,354**
221002 Workshops and Seminars	0	426,817	0	**426,817**	0	326,817	**326,817**
221003 Staff Training	0	312,338	0	**312,338**	0	262,338	**262,338**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	240,000	**240,000**
221009 Welfare and Entertainment	0	71,195	0	**71,195**	0	71,195	**71,195**

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

221011 Printing, Stationery, Photocopying and Binding	0	181,823	0	**181,823**	0	231,823	**231,823**
221016 IFMS Recurrent costs	0	730,000	0	**730,000**	0	1,300,000	**1,300,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	528,101	0	**528,101**	0	528,101	**528,101**
227004 Fuel, Lubricants and Oils	0	124,285	0	**124,285**	0	174,285	**174,285**
228002 Maintenance - Vehicles	0	65,179	0	**65,179**	0	65,179	**65,179**
Total Cost of Budget Output 01	***358,076***	***2,964,092***	***0***	***3,322,168***	***358,076***	***3,664,092***	***4,022,168***
Total Cost Of Outputs Provided	**358,076**	**2,964,092**	**0**	**3,322,168**	**358,076**	**3,664,092**	**4,022,168**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140352 Accountability Sector Secretariat Services							
263104 Transfers to other govt. Units (Current)	0	918,520	0	**918,520**	0	1,721,800	**1,721,800**
o/w Transfer to Program Secretariat	*0*	*0*	*0*	**0**	*0*	*1,721,800*	**1,721,800**
o/w Transfer to Secretariat for Accountability Sector	*0*	*918,520*	*0*	**918,520**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	622,080	0	**622,080**	0	1,279,800	**1,279,800**
o/w Secretariat staff salaries	*0*	*0*	*0*	**0**	*0*	*1,279,800*	**1,279,800**
o/w Wage Accountability Sector Secretariat	*0*	*622,080*	*0*	**622,080**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	33,961,000	0	**33,961,000**	0	0	**0**
o/w Transfer to URA	*0*	*3,867,995*	*0*	**3,867,995**	*0*	*0*	**0**
o/w Transfer to EOC	*0*	*3,160,153*	*0*	**3,160,153**	*0*	*0*	**0**
o/w Transfer to Financial Intelligence Authority	*0*	*1,875,978*	*0*	**1,875,978**	*0*	*0*	**0**
o/w Transfer to Inspectorate of Government	*0*	*2,939,677*	*0*	**2,939,677**	*0*	*0*	**0**
o/w Transfer to Public Procurement & Disposal Authority	*0*	*618,879*	*0*	**618,879**	*0*	*0*	**0**
o/w Transfer to Office of Auditor General	*0*	*3,094,396*	*0*	**3,094,396**	*0*	*0*	**0**
o/w Transfer to National Planning Authority	*0*	*386,800*	*0*	**386,800**	*0*	*0*	**0**
o/w Transfer to Directorate of Ethics and Integrity	*0*	*3,094,396*	*0*	**3,094,396**	*0*	*0*	**0**
o/w Transfer to Kampala Capital City Authority	*0*	*1,160,399*	*0*	**1,160,399**	*0*	*0*	**0**
o/w Transfer to Ministry of Public Service	*0*	*1,160,399*	*0*	**1,160,399**	*0*	*0*	**0**
o/w Transfer to MOLG	*0*	*1,547,198*	*0*	**1,547,198**	*0*	*0*	**0**
o/w Transfer to Ministry of Finance, Planning and Economic	*0*	*11,054,731*	*0*	**11,054,731**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***35,501,600***	***0***	***35,501,600***	***0***	***3,001,600***	***3,001,600***
Total Cost Of Outputs Funded	**0**	**35,501,600**	**0**	**35,501,600**	**0**	**3,001,600**	**3,001,600**
Total Cost for Department 31	**358,076**	**38,465,692**	**0**	**38,823,768**	**358,076**	**6,665,692**	**7,023,768**
Total Excluding Arrears	358,076	38,465,692	0	**38,823,768**	358,076	6,665,692	**7,023,768**

Department 32 Assets Management Department

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	**108,918**	109,239	0	**109,239**
211103 Allowances (Inc. Casuals, Temporary)	0	132,000	0	**132,000**	0	132,000	**132,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	**9,075**	0	9,075	**9,075**
221016 IFMS Recurrent costs	0	1,544,725	0	**1,544,725**	0	1,744,725	**1,744,725**

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

227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 01	***108,918***	***1,815,800***	***0***	***1,924,718***	***109,239***	***2,015,800***	***2,125,039***
Total Cost Of Outputs Provided	**108,918**	**1,815,800**	**0**	**1,924,718**	**109,239**	**2,015,800**	**2,125,039**
Total Cost for Department 32	**108,918**	**1,815,800**	**0**	**1,924,718**	**109,239**	**2,015,800**	**2,125,039**
Total Excluding Arrears	108,918	1,815,800	0	**1,924,718**	109,239	2,015,800	**2,125,039**

Development Budget Estimates

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	6,968,628	0	0	**6,968,628**	6,342,507	0	**6,342,507**
211103 Allowances (Inc. Casuals, Temporary)	0	189,600	0	**189,600**	189,600	0	**189,600**
221001 Advertising and Public Relations	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	243,746	335,420	0	**579,166**	110,000	0	**110,000**
221003 Staff Training	124,182	350,000	0	**474,182**	545,760	0	**545,760**
221009 Welfare and Entertainment	42,190	0	0	**42,190**	45,000	0	**45,000**
221011 Printing, Stationery, Photocopying and Binding	288,873	0	0	**288,873**	209,436	0	**209,436**
221016 IFMS Recurrent costs	0	0	0	**0**	381,211	0	**381,211**
222001 Telecommunications	50,929	0	0	**50,929**	81,720	0	**81,720**
222003 Information and communications technology (ICT)	1,248,900	960,000	0	**2,208,900**	608,547	0	**608,547**
225001 Consultancy Services- Short term	390,766	3,620,583	0	**4,011,349**	480,000	5,852,044	**6,332,044**
227001 Travel inland	113,556	84,644	0	**198,200**	0	0	**0**
227002 Travel abroad	0	175,400	0	**175,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	55,416	0	0	**55,416**	75,996	0	**75,996**
228002 Maintenance - Vehicles	115,306	50,000	0	**165,306**	170,306	0	**170,306**
Total Cost Of Budget Output 140301	***9,642,492***	***5,765,648***	***0***	***15,408,139***	***9,340,083***	***5,852,044***	***15,192,127***
Budget Output 140303 Development and Management of Internal Audit and Controls							
221002 Workshops and Seminars	120,000	480,000	0	**600,000**	0	0	**0**
221003 Staff Training	206,230	120,000	0	**326,230**	724,191	171,240	**895,431**
222003 Information and communications technology (ICT)	185,000	0	0	**185,000**	0	101,000	**101,000**
225001 Consultancy Services- Short term	0	0	0	**0**	103,000	100,000	**203,000**
Total Cost Of Budget Output 140303	***511,230***	***600,000***	***0***	***1,111,230***	***827,191***	***372,240***	***1,199,431***
Budget Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	1,293,106	0	0	**1,293,106**	1,293,106	0	**1,293,106**
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	**129,600**	129,600	0	**129,600**
221002 Workshops and Seminars	684,204	130,000	0	**814,204**	244,916	314,100	**559,016**
221003 Staff Training	450,000	0	0	**450,000**	447,180	0	**447,180**
221009 Welfare and Entertainment	24,000	0	0	**24,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	**70,000**	7,500	0	**7,500**
221012 Small Office Equipment	30,000	0	0	**30,000**	15,000	45,600	**60,600**
222001 Telecommunications	13,680	0	0	**13,680**	13,680	0	**13,680**

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

222003 Information and communications technology (ICT)	250,000	0	0	**250,000**	182,400	219,984	**402,384**
223005 Electricity	9,000	0	0	**9,000**	9,000	0	**9,000**
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	**160,000**	160,000	0	**160,000**
225001 Consultancy Services- Short term	839,000	225,640	0	**1,064,640**	1,354,500	471,000	**1,825,500**
227001 Travel inland	132,320	22,147	0	**154,467**	80,727	0	**80,727**
227004 Fuel, Lubricants and Oils	31,536	0	0	**31,536**	31,536	0	**31,536**
228002 Maintenance - Vehicles	149,000	0	0	**149,000**	144,000	0	**144,000**
Total Cost Of Budget Output 140304	***4,135,846***	***507,387***	***0***	***4,643,233***	***4,125,145***	***1,050,684***	***5,175,829***
Budget Output 140305 Strengthening of Oversight (OAG and Parliament)							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	0	**0**
221002 Workshops and Seminars	0	981,311	0	**981,311**	25,000	592,550	**617,550**
221003 Staff Training	0	53,646	0	**53,646**	0	275,000	**275,000**
222003 Information and communications technology (ICT)	0	4,400,000	0	**4,400,000**	0	0	**0**
225001 Consultancy Services- Short term	0	448,610	0	**448,610**	741,184	3,790,571	**4,531,755**
225002 Consultancy Services- Long-term	0	293,000	0	**293,000**	0	180,000	**180,000**
227001 Travel inland	0	75,342	0	**75,342**	0	0	**0**
227002 Travel abroad	0	120,000	0	**120,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	**5,000**	0	0	**0**
Total Cost Of Budget Output 140305	***0***	***6,421,909***	***0***	***6,421,909***	***766,184***	***4,838,121***	***5,604,305***
Budget Output 140307 Management of ICT systems and infrastructure							
211102 Contract Staff Salaries	2,046,290	0	0	**2,046,290**	2,046,290	0	**2,046,290**
221001 Advertising and Public Relations	0	290,000	0	**290,000**	0	0	**0**
221002 Workshops and Seminars	196,478	300,000	0	**496,478**	0	0	**0**
221003 Staff Training	0	133,560	0	**133,560**	253,750	0	**253,750**
221009 Welfare and Entertainment	24,000	0	0	**24,000**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	144,870	0	0	**144,870**	123,870	0	**123,870**
222001 Telecommunications	28,000	0	0	**28,000**	26,880	0	**26,880**
222003 Information and communications technology (ICT)	0	230,200	0	**230,200**	0	0	**0**
225001 Consultancy Services- Short term	0	4,346,240	0	**4,346,240**	0	11,961,895	**11,961,895**
227001 Travel inland	132,079	0	0	**132,079**	0	0	**0**
227004 Fuel, Lubricants and Oils	93,768	0	0	**93,768**	93,780	0	**93,780**
228002 Maintenance - Vehicles	34,000	0	0	**34,000**	61,000	0	**61,000**
Total Cost Of Budget Output 140307	***2,699,485***	***5,300,000***	***0***	***7,999,485***	***2,629,570***	***11,961,895***	***14,591,465***
Total Cost for Outputs Provided	16,989,053	18,594,944	0	**35,583,997**	17,688,173	24,074,984	**41,763,157**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 140372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	300,000	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 140372	***0***	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Budget Output 140375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	871,747	1,188,253	0	**2,060,000**	0	0	**0**
Total Cost Of Budget Output 140375	***871,747***	***1,188,253***	***0***	***2,060,000***	***0***	***0***	***0***

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

Budget Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	15,000	0	0	**15,000**	30,000	0	**30,000**
Total Cost Of Budget Output 140378	***15,000***	***0***	***0***	***15,000***	***30,000***	***0***	***30,000***
Total Cost for Capital Purchases	886,747	1,488,253	0	**2,375,000**	30,000	0	**30,000**
Total Cost for Project: 1521	17,875,800	20,083,197	0	**37,958,997**	17,718,173	24,074,984	**41,793,157**
Total Excluding Arrears	17,875,800	20,083,197	0	**37,958,997**	17,718,173	24,074,984	**41,793,157**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	**121,616,296**	**20,083,197**	**0**	**141,699,492**	**115,085,208**	**24,074,984**	**139,160,192**
Total Excluding Arrears	121,616,296	20,083,197	0	**141,699,492**	115,085,208	24,074,984	**139,160,192**

Sub-SubProgrammme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

Department 19 Debt Policy and Management

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

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

228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***645,500***	***0***	***645,500***	***0***	***895,500***	***895,500***
Total Cost Of Outputs Provided	**163,138**	**2,030,085**	**0**	**2,193,223**	**163,138**	**3,630,085**	**3,793,223**
Total Cost for Department 19	**163,138**	**2,030,085**	**0**	**2,193,223**	**163,138**	**3,630,085**	**3,793,223**
Total Excluding Arrears	163,138	2,030,085	0	**2,193,223**	163,138	3,630,085	**3,793,223**

Department 20 Cash Policy and Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140902 Cash Policy, Coordination and Monitoring							
211101 General Staff Salaries	273,151	0	0	**273,151**	273,151	0	**273,151**
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	**160,000**	0	160,000	**160,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	271,530	0	**271,530**	0	271,530	**271,530**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	21,585	0	**21,585**	0	20,585	**20,585**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	**27,225**	0	25,225	**25,225**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	10,000	**10,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	27,900	0	**27,900**	0	27,900	**27,900**
227002 Travel abroad	0	135,000	0	**135,000**	0	62,400	**62,400**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***273,151***	***904,240***	***0***	***1,177,391***	***273,151***	***830,640***	***1,103,791***
Budget Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	**84,000**	0	84,000	**84,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	180,000	0	**180,000**	0	160,000	**160,000**
221016 IFMS Recurrent costs	0	110,000	0	**110,000**	0	230,600	**230,600**
221017 Subscriptions	0	4,125	0	**4,125**	0	4,125	**4,125**
227001 Travel inland	0	79,864	0	**79,864**	0	59,864	**59,864**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	33,000	**33,000**
Total Cost of Budget Output 03	***0***	***617,989***	***0***	***617,989***	***0***	***691,589***	***691,589***
Total Cost Of Outputs Provided	**273,151**	**1,522,229**	**0**	**1,795,380**	**273,151**	**1,522,229**	**1,795,380**
Total Cost for Department 20	**273,151**	**1,522,229**	**0**	**1,795,380**	**273,151**	**1,522,229**	**1,795,380**
Total Excluding Arrears	273,151	1,522,229	0	**1,795,380**	273,151	1,522,229	**1,795,380**

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

Department 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	**115,000**	0	130,000	**130,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	21,250	**21,250**
225001 Consultancy Services- Short term	0	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	116,250	0	**116,250**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	80,000	**80,000**
Total Cost of Budget Output 03	***0***	***411,250***	***0***	***411,250***	***0***	***411,250***	***411,250***
Budget Output 140904 Mobilization of External and Domestic Debt Financing							
211101 General Staff Salaries	219,968	0	0	**219,968**	219,968	0	**219,968**
211103 Allowances (Inc. Casuals, Temporary)	0	231,000	0	**231,000**	0	320,000	**320,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	50,000	**50,000**
221003 Staff Training	0	100,000	0	**100,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,820	0	**50,820**	0	60,000	**60,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	28,000	**28,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	24,000	**24,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	160,000	**160,000**
225002 Consultancy Services- Long-term	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	132,060	0	**132,060**	0	120,000	**120,000**
227002 Travel abroad	0	189,000	0	**189,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	95,000	0	**95,000**	0	95,000	**95,000**
228002 Maintenance - Vehicles	0	37,182	0	**37,182**	0	37,182	**37,182**
Total Cost of Budget Output 04	***219,968***	***1,135,062***	***0***	***1,355,030***	***219,968***	***1,251,182***	***1,471,150***
Budget Output 140905 Coordination of Regional Cooperation							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	100,000	**100,000**
221003 Staff Training	0	80,000	0	**80,000**	0	36,880	**36,880**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	**80,000**
227002 Travel abroad	0	180,000	0	**180,000**	0	100,000	**100,000**
Total Cost of Budget Output 05	***0***	***380,000***	***0***	***380,000***	***0***	***316,880***	***316,880***
Budget Output 140906 Coordination of Climate Change Financing							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	40,000	**40,000**
227001 Travel inland	0	93,000	0	**93,000**	0	100,000	**100,000**

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

227002 Travel abroad	0	90,000	0	**90,000**	0	50,000	**50,000**
Total Cost of Budget Output 06	***0***	***243,000***	***0***	***243,000***	***0***	***190,000***	***190,000***
Total Cost Of Outputs Provided	**219,968**	**2,169,312**	**0**	**2,389,280**	**219,968**	**2,169,312**	**2,389,280**
Total Cost for Department 21	**219,968**	**2,169,312**	**0**	**2,389,280**	**219,968**	**2,169,312**	**2,389,280**
Total Excluding Arrears	219,968	2,169,312	0	**2,389,280**	219,968	2,169,312	**2,389,280**

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 140904 Mobilization of External and Domestic Debt Financing							
211102 Contract Staff Salaries	0	502,116	0	**502,116**	0	683,430	**683,430**
221001 Advertising and Public Relations	0	0	0	**0**	0	220,000	**220,000**
221002 Workshops and Seminars	0	62,900	0	**62,900**	0	481,000	**481,000**
221003 Staff Training	0	247,200	0	**247,200**	0	280,000	**280,000**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	108,000	**108,000**
221009 Welfare and Entertainment	0	19,200	0	**19,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	189,000	0	**189,000**	0	189,000	**189,000**
222001 Telecommunications	0	26,800	0	**26,800**	0	26,701	**26,701**
222003 Information and communications technology (ICT)	0	102,000	0	**102,000**	0	0	**0**
227001 Travel inland	0	35,299	0	**35,299**	0	242,800	**242,800**
227002 Travel abroad	0	355,288	0	**355,288**	0	493,992	**493,992**
227004 Fuel, Lubricants and Oils	0	28,998	0	**28,998**	0	0	**0**
Total Cost Of Budget Output 140904	***0***	***1,573,601***	***0***	***1,573,601***	***0***	***2,724,923***	***2,724,923***
Total Cost for Outputs Provided	0	1,573,601	0	**1,573,601**	0	2,724,923	**2,724,923**
Total Cost for Project: 1208	0	1,573,601	0	**1,573,601**	0	2,724,923	**2,724,923**
Total Excluding Arrears	0	1,573,601	0	**1,573,601**	0	2,724,923	**2,724,923**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 140901 Debt Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	1,009,116	0	0	**1,009,116**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	30,000	0	**30,000**
221002 Workshops and Seminars	566,370	66,000	0	**632,370**	209,740	0	**209,740**
221003 Staff Training	377,740	119,305	0	**497,045**	175,400	0	**175,400**
221011 Printing, Stationery, Photocopying and Binding	59,490	0	0	**59,490**	30,000	0	**30,000**
222003 Information and communications technology (ICT)	218,420	0	0	**218,420**	298,420	0	**298,420**
225001 Consultancy Services- Short term	40,000	0	0	**40,000**	356,814	0	**356,814**
227001 Travel inland	194,563	0	0	**194,563**	173,543	0	**173,543**
227002 Travel abroad	218,000	0	0	**218,000**	0	0	**0**
Total Cost Of Budget Output 140901	***2,703,700***	***185,305***	***0***	***2,889,005***	***1,273,918***	***0***	***1,273,918***

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

Budget Output 140902 Cash Policy, Coordination and Monitoring

221002 Workshops and Seminars	100,000	0	0	**100,000**	15,000	0	**15,000**
221003 Staff Training	152,893	64,695	0	**217,588**	105,000	0	**105,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	110,000	**110,000**
227001 Travel inland	64,200	0	0	**64,200**	0	0	**0**
Total Cost Of Budget Output 140902	***317,093***	***64,695***	***0***	***381,788***	***120,000***	***110,000***	***230,000***
Total Cost for Outputs Provided	3,020,793	250,000	0	**3,270,793**	1,393,918	110,000	**1,503,918**
Total Cost for Project: 1521	3,020,793	250,000	0	**3,270,793**	1,393,918	110,000	**1,503,918**
Total Excluding Arrears	3,020,793	250,000	0	**3,270,793**	1,393,918	110,000	**1,503,918**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 09	**9,398,676**	**1,823,601**	**0**	**11,222,276**	**9,371,801**	**2,834,923**	**12,206,724**
Total Excluding Arrears	9,398,676	1,823,601	0	**11,222,276**	9,371,801	2,834,923	**12,206,724**

Sub-SubProgrammme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

Department 09 Economic Development Policy and Research

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141001 Policy Advisory, Information, and Communication							
211101 General Staff Salaries	182,730	0	0	**182,730**	182,730	0	**182,730**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	162,300	**162,300**
221002 Workshops and Seminars	0	55,000	0	**55,000**	0	70,000	**70,000**
221003 Staff Training	0	400,000	0	**400,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	**36,300**	0	49,000	**49,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	14,000	**14,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	208,000	**208,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	32,000	0	**32,000**	0	140,000	**140,000**
227001 Travel inland	0	120,919	0	**120,919**	0	150,468	**150,468**
227002 Travel abroad	0	11,700	0	**11,700**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	123,848	0	**123,848**	0	179,730	**179,730**
228002 Maintenance - Vehicles	0	26,000	0	**26,000**	0	20,000	**20,000**
Total Cost of Budget Output 01	***182,730***	***990,768***	***0***	***1,173,498***	***182,730***	***1,173,498***	***1,356,228***
Budget Output 141002 Policy Research and Analytical Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	**140,000**	0	100,300	**100,300**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	10,000	**10,000**
221003 Staff Training	0	100,000	0	**100,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	**27,225**	0	32,000	**32,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	17,000	**17,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	3,500	**3,500**

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

225001 Consultancy Services- Short term	0	62,000	0	**62,000**	0	100,000	**100,000**
227001 Travel inland	0	93,000	0	**93,000**	0	99,925	**99,925**
227002 Travel abroad	0	22,500	0	**22,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	55,000	0	**55,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	5,500	0	**5,500**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***597,725***	***0***	***597,725***	***0***	***597,725***	***597,725***
Budget Output 141003 Investment climate advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	**158,000**	0	99,230	**99,230**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	38,000	**38,000**
221003 Staff Training	0	150,000	0	**150,000**	0	41,001	**41,001**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	**22,688**	0	32,000	**32,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	150,000	**150,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	26,000	0	**26,000**	0	100,000	**100,000**
227001 Travel inland	0	93,000	0	**93,000**	0	56,908	**56,908**
227002 Travel abroad	0	63,450	0	**63,450**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,000	0	**46,000**	0	44,000	**44,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	25,000	**25,000**
Total Cost of Budget Output 03	***0***	***618,638***	***0***	***618,638***	***0***	***619,639***	***619,639***
Total Cost Of Outputs Provided	**182,730**	**2,207,130**	**0**	**2,389,860**	**182,730**	**2,390,861**	**2,573,591**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141051 Population Development Services							
263106 Other Current grants (Current)	0	10,104,257	0	**10,104,257**	0	0	**0**
o/w o/w NPC Operations	*0*	*10,104,257*	*0*	**10,104,257**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	**3,886,810**	0	0	**0**
o/w o/w NPC staff salaries	*0*	*3,886,810*	*0*	**3,886,810**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***13,991,067***	***0***	***13,991,067***	***0***	***0***	***0***
Budget Output 141052 Economic Policy Research and Analysis							
263104 Transfers to other govt. Units (Current)	0	3,316,003	0	**3,316,003**	0	3,316,003	**3,316,003**
o/w transfer to EPRC for operations	*0*	*0*	*0*	**0**	*0*	*3,316,003*	**3,316,003**
o/w 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 Transfer to EPRC for wage including NSSF and Gratuity	*0*	*0*	*0*	**0**	*0*	*1,108,997*	**1,108,997**
o/w o/w EPRC Wage	*0*	*1,108,997*	*0*	**1,108,997**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***4,425,000***	***0***	***4,425,000***	***0***	***4,425,000***	***4,425,000***
Budget Output 141053 Public Enterprises Management							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	**1,300,000**	0	550,000	**550,000**
o/w Privatization Unit	*0*	*0*	*0*	**0**	*0*	*550,000*	**550,000**
o/w 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	0	**0**

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

o/w o/w Transfer to PMU- Wage	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***2,800,000***	***0***	***2,800,000***	***0***	***550,000***	***550,000***
Budget Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	0	884,000	0	**884,000**	0	0	**0**
o/w Transfer to PSDU for operations	*0*	*884,000*	*0*	**884,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	836,000	0	**836,000**	0	0	**0**
o/w o/w PSDU staff salaries	*0*	*836,000*	*0*	**836,000**	*0*	*0*	**0**
212105 Pension for Local Governments	0	0	0	**0**	0	1,720,000	**1,720,000**
o/w jh	*0*	*0*	*0*	**0**	*0*	*1,720,000*	**1,720,000**
Total Cost of Budget Output 54	***0***	***1,720,000***	***0***	***1,720,000***	***0***	***1,720,000***	***1,720,000***
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	7,470,000	0	**7,470,000**	0	7,470,000	**7,470,000**
o/w Enterprise Ug other Recurrent Operations	*0*	*0*	*0*	**0**	*0*	*7,470,000*	**7,470,000**
o/w o/w Enterprise Uganda Operations	*0*	*7,470,000*	*0*	**7,470,000**	*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 Wage for Enterprise Uganda	*0*	*0*	*0*	**0**	*0*	*2,030,000*	**2,030,000**
o/w o/w Wage for Enterprise Uganda	*0*	*2,030,000*	*0*	**2,030,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	2,700,000	**2,700,000**
o/w Enterprise Uganda Centre for Excellence	*0*	*0*	*0*	**0**	*0*	*2,700,000*	**2,700,000**
Total Cost of Budget Output 56	***0***	***9,500,000***	***0***	***9,500,000***	***0***	***12,200,000***	***12,200,000***
Budget Output 141058 Support to Uganda Free Zones Authority							
263104 Transfers to other govt. Units (Current)	0	6,879,214	0	**6,879,214**	0	0	**0**
o/w o/w Transfer to UFZA for operations	*0*	*6,879,214*	*0*	**6,879,214**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,085,720	0	**2,085,720**	0	0	**0**
o/w o/w UFZA salaries	*0*	*2,085,720*	*0*	**2,085,720**	*0*	*0*	**0**
Total Cost of Budget Output 58	***0***	***8,964,934***	***0***	***8,964,934***	***0***	***0***	***0***
Budget Output 141060 United States African Development Foundation (USADF) Services							
263104 Transfers to other govt. Units (Current)	0	3,600,000	0	**3,600,000**	0	0	**0**
o/w o/w Transfer to USADF	*0*	*3,600,000*	*0*	**3,600,000**	*0*	*0*	**0**
212105 Pension for Local Governments	0	0	0	**0**	0	3,417,270	**3,417,270**
o/w ew	*0*	*0*	*0*	**0**	*0*	*3,417,270*	**3,417,270**
Total Cost of Budget Output 60	***0***	***3,600,000***	***0***	***3,600,000***	***0***	***3,417,270***	***3,417,270***
Total Cost Of Outputs Funded	**0**	**45,001,001**	**0**	**45,001,001**	**0**	**22,312,270**	**22,312,270**
Total Cost for Department 09	**182,730**	**47,208,131**	**0**	**47,390,861**	**182,730**	**24,703,131**	**24,885,861**
Total Excluding Arrears	182,730	47,208,131	0	**47,390,861**	182,730	24,703,131	**24,885,861**

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	18,000	0	**18,000**	0	0	**0**

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

221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	80,000	**80,000**
221003 Staff Training	0	60,000	0	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
222001 Telecommunications	0	11,000	0	**11,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	2,500,000	0	**2,500,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	310,000	0	**310,000**	0	310,000	**310,000**
223004 Guard and Security services	0	24,000	0	**24,000**	0	0	**0**
223005 Electricity	0	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,100,000	0	**2,100,000**	0	2,100,000	**2,100,000**
225002 Consultancy Services- Long-term	0	1,887,800	0	**1,887,800**	0	2,284,800	**2,284,800**
226001 Insurances	0	50,000	0	**50,000**	0	41,200	**41,200**
227004 Fuel, Lubricants and Oils	0	7,200	0	**7,200**	0	0	**0**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	24,000	**24,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	0	**0**
Total Cost Of Budget Output 141003	***0***	***7,406,000***	***0***	***7,406,000***	***0***	***5,000,000***	***5,000,000***
Total Cost for Outputs Provided	0	7,406,000	0	**7,406,000**	0	5,000,000	**5,000,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	742,342	0	0	**742,342**	742,342	0	**742,342**
o/w CEDP operations	*742,342*	*0*	*0*	**742,342**	*0*	*0*	**0**
o/w Support staff salaries, staff facilitation allows, office accommodation and other office utilities.	*0*	*0*	*0*	**0**	*742,342*	*0*	**742,342**
Total Cost Of Budget Output 141056	***742,342***	***0***	***0***	***742,342***	***742,342***	***0***	***742,342***
Total Cost for Outputs Funded	742,342	0	0	**742,342**	742,342	0	**742,342**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	8,200,000	0	**8,200,000**	0	6,000,000	**6,000,000**
Total Cost Of Budget Output 141072	***0***	***8,200,000***	***0***	***8,200,000***	***0***	***6,000,000***	***6,000,000***
Budget Output 141075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,500,000	0	**2,500,000**	0	2,079,577	**2,079,577**
Total Cost Of Budget Output 141075	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,079,577***	***2,079,577***
Budget Output 141076 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	3,304,000	0	**3,304,000**	0	900,000	**900,000**
312213 ICT Equipment	0	0	0	**0**	0	1,100,000	**1,100,000**
Total Cost Of Budget Output 141076	***0***	***3,304,000***	***0***	***3,304,000***	***0***	***2,000,000***	***2,000,000***
Budget Output 141077 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	0	1,500,000	**1,500,000**
Total Cost Of Budget Output 141077	***0***	***0***	***0***	***0***	***0***	***1,500,000***	***1,500,000***

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

Budget Output 141078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	2,000,000	0	**2,000,000**	0	500,000	**500,000**
Total Cost Of Budget Output 141078	***0***	***2,000,000***	***0***	***2,000,000***	***0***	***500,000***	***500,000***
Total Cost for Capital Purchases	0	16,004,000	0	**16,004,000**	0	12,079,577	**12,079,577**
Total Cost for Project: 1289	742,342	23,410,000	0	**24,152,342**	742,342	17,079,577	**17,821,919**
Total Excluding Arrears	742,342	23,410,000	0	**24,152,342**	742,342	17,079,577	**17,821,919**

Project 1338 Skills Development Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	280,000	0	**280,000**	0	109,800	**109,800**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	12,036	**12,036**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	70,000	**70,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	10,000	**10,000**
222001 Telecommunications	0	36,000	0	**36,000**	0	14,914	**14,914**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	15,300	**15,300**
223003 Rent – (Produced Assets) to private entities	0	280,000	0	**280,000**	0	133,200	**133,200**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	413,879	0	**413,879**	0	137,295	**137,295**
225002 Consultancy Services- Long-term	0	1,200,000	0	**1,200,000**	0	905,165	**905,165**
226001 Insurances	0	24,000	0	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	33,720	**33,720**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	22,500	**22,500**
228004 Maintenance – Other	0	6,000	0	**6,000**	0	0	**0**
Total Cost Of Budget Output 141003	***0***	***2,614,879***	***0***	***2,614,879***	***0***	***1,617,930***	***1,617,930***
Total Cost for Outputs Provided	0	2,614,879	0	**2,614,879**	0	1,617,930	**1,617,930**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	9,937,650	0	**9,937,650**	0	13,476,724	**13,476,724**
o/w Grants tpo private organisations	*0*	*9,937,650*	*0*	**9,937,650**	*0*	*0*	**0**
o/w Grants	*0*	*0*	*0*	**0**	*0*	*13,476,724*	**13,476,724**
Total Cost Of Budget Output 141056	***0***	***9,937,650***	***0***	***9,937,650***	***0***	***13,476,724***	***13,476,724***
Total Cost for Outputs Funded	0	9,937,650	0	**9,937,650**	0	13,476,724	**13,476,724**
Total Cost for Project: 1338	0	12,552,529	0	**12,552,529**	0	15,094,654	**15,094,654**
Total Excluding Arrears	0	12,552,529	0	**12,552,529**	0	15,094,654	**15,094,654**

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

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141001 Policy Advisory, Information, and Communication							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	7,000	0	**7,000**
Total Cost Of Budget Output 141001	***0***	***0***	***0***	***0***	***7,000***	***0***	***7,000***
Total Cost for Outputs Provided	0	0	0	**0**	7,000	0	**7,000**
Total Cost for Project: 1706	0	0	0	**0**	7,000	0	**7,000**
Total Excluding Arrears	0	0	0	**0**	7,000	0	**7,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 10	**48,133,203**	**35,962,529**	**0**	**84,095,732**	**25,635,203**	**32,174,231**	**57,809,434**
Total Excluding Arrears	48,133,203	35,962,529	0	**84,095,732**	25,635,203	32,174,231	**57,809,434**

Sub-SubProgrammme 11 Financial Sector Development

Recurrent Budget Estimates

Department 29 Financial Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141101 Financial Sector Policy, Oversight and Analysis							
211101 General Staff Salaries	190,554	0	0	**190,554**	190,554	0	**190,554**
211103 Allowances (Inc. Casuals, Temporary)	0	266,000	0	**266,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	180,753	0	**180,753**	0	350,000	**350,000**
221003 Staff Training	0	360,000	0	**360,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	**0**
221016 IFMS Recurrent costs	0	200,000	0	**200,000**	0	200,000	**200,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	266,925	0	**266,925**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	8,813	0	**8,813**	0	81,491	**81,491**
228002 Maintenance - Vehicles	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 01	***190,554***	***1,353,491***	***0***	***1,544,045***	***190,554***	***1,353,491***	***1,544,045***
Budget Output 141102 Coordination of Banking and Non-Banking Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	**166,000**	0	250,000	**250,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	0	0	**0**	0	84,400	**84,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	200,000	0	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	186,000	0	**186,000**	0	200,000	**200,000**
227002 Travel abroad	0	71,808	0	**71,808**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	0	**200,000**	0	250,000	**250,000**

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

228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***1,023,808***	***0***	***1,023,808***	***0***	***1,244,400***	***1,244,400***
Budget Output 141103 Strengthening of the Microfinance Policy Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	**166,000**	0	181,657	**181,657**
221016 IFMS Recurrent costs	0	0	0	**0**	0	179,779	**179,779**
227001 Travel inland	0	124,236	0	**124,236**	0	150,000	**150,000**
227002 Travel abroad	0	135,000	0	**135,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	86,200	0	**86,200**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***571,436***	***0***	***571,436***	***0***	***571,436***	***571,436***
Total Cost Of Outputs Provided	**190,554**	**2,948,735**	**0**	**3,139,289**	**190,554**	**3,169,327**	**3,359,881**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141151 Capital Markets Authority services							
263104 Transfers to other govt. Units (Current)	0	2,174,000	0	**2,174,000**	0	0	**0**
o/w Transfers to other govt. Units (Current)	*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	0	**0**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*3,700,000*	*0*	**3,700,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***5,874,000***	***0***	***5,874,000***	***0***	***0***	***0***
Budget Output 141152 Uganda Retirement Benefits Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	8,815,744	0	**8,815,744**	0	0	**0**
o/w Transfers to other govt. Units (Current)	*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	0	**0**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*2,955,069*	*0*	**2,955,069**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***11,770,813***	***0***	***11,770,813***	***0***	***0***	***0***
Budget Output 141153 Capitalization of Institutions and Financing Schemes							
263106 Other Current grants (Current)	0	174,198,000	0	**174,198,000**	0	168,378,221	**168,378,221**

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

o/w Capitalization 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 Capitalization of Trade Development Bank	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Capitalization of IDB	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Marketing of Agricultural facility strategy	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Capitalization of Post Bank	*0*	*0*	*0*	**0**	*0*	*2,666,414*	**2,666,414**
o/w Capitalization of ADB	*0*	*0*	*0*	**0**	*0*	*1,681,807*	**1,681,807**
o/w World Bank subscription	*0*	*0*	*0*	**0**	*0*	*2,430,000*	**2,430,000**
o/w Capitalization of Agricultural Credit Facility	*0*	*0*	*0*	**0**	*0*	*50,000,000*	**50,000,000**
o/w Capitalisation 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 Capitalisation of Trade Development Bank (TDB)	*0*	*2,300,000*	*0*	**2,300,000**	*0*	*0*	**0**
o/w Capitalisation of IDB	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
o/w Marketing for agricultural facility strategy	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
o/w Capitalisation of Post Bank	*0*	*4,346,193*	*0*	**4,346,193**	*0*	*0*	**0**
o/w Capitalisation of ADB	*0*	*1,681,807*	*0*	**1,681,807**	*0*	*0*	**0**
o/w World bank Subscription	*0*	*4,770,000*	*0*	**4,770,000**	*0*	*0*	**0**
o/w Capitalization of Agric. Credit Facility	*0*	*50,000,000*	*0*	**50,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***174,198,000***	***0***	***174,198,000***	***0***	***168,378,221***	***168,378,221***
Budget Output 141154 Uganda Micro-Finance Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	**1,829,200**	0	0	**0**
o/w Transfers to other govt. Units (Current)	*0*	*1,829,200*	*0*	**1,829,200**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,170,800	0	**2,170,800**	0	0	**0**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*2,170,800*	*0*	**2,170,800**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***4,000,000***	***0***	***4,000,000***	***0***	***0***	***0***
Budget Output 141155 Microfinance support centre services							
263104 Transfers to other govt. Units (Current)	0	127,720,000	0	**127,720,000**	0	127,720,000	**127,720,000**
o/w Emyooga Funds	*0*	*0*	*0*	**0**	*0*	*100,000,000*	**100,000,000**
o/w Credit Fund and Operational Cost	*0*	*0*	*0*	**0**	*0*	*27,720,000*	**27,720,000**
o/w Transfers to other govt. Units (Current)	*0*	*27,720,000*	*0*	**27,720,000**	*0*	*0*	**0**
o/w Emyooga	*0*	*100,000,000*	*0*	**100,000,000**	*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 Wage for MSCL	*0*	*0*	*0*	**0**	*0*	*3,570,000*	**3,570,000**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*3,570,000*	*0*	**3,570,000**	*0*	*0*	**0**
Total Cost of Budget Output 55	***0***	***131,290,000***	***0***	***131,290,000***	***0***	***131,290,000***	***131,290,000***
Total Cost Of Outputs Funded	**0**	**327,132,813**	**0**	**327,132,813**	**0**	**299,668,221**	**299,668,221**
Total Cost for Department 29	**190,554**	**330,081,548**	**0**	**330,272,102**	**190,554**	**302,837,548**	**303,028,102**
Total Excluding Arrears	190,554	330,081,548	0	**330,272,102**	190,554	302,837,548	**303,028,102**
Development Budget Estimates							

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

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141103 Strengthening of the Microfinance Policy Framework							
211102 Contract Staff Salaries	420,567	1,378,991	0	**1,799,558**	444,570	1,672,429	**2,116,998**
211103 Allowances (Inc. Casuals, Temporary)	7,000	10,000	0	**17,000**	20,000	20,000	**40,000**
213001 Medical expenses (To employees)	61,408	100,192	0	**161,600**	80,000	80,000	**160,000**
221001 Advertising and Public Relations	11,146	13,854	0	**25,000**	20,000	20,000	**40,000**
221002 Workshops and Seminars	147,280	450,000	0	**597,280**	198,000	252,000	**450,000**
221003 Staff Training	150,000	150,000	0	**300,000**	248,500	101,500	**350,000**
221009 Welfare and Entertainment	48,000	48,000	0	**96,000**	60,000	60,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	**55,000**	30,000	30,000	**60,000**
221012 Small Office Equipment	20,400	50,000	0	**70,400**	20,000	20,000	**40,000**
222001 Telecommunications	14,950	60,000	0	**74,950**	20,000	60,000	**80,000**
223003 Rent – (Produced Assets) to private entities	400,000	0	0	**400,000**	400,000	0	**400,000**
223005 Electricity	30,000	0	0	**30,000**	30,000	0	**30,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	77,292	500,000	0	**577,292**	81,200	498,800	**580,000**
225002 Consultancy Services- Long-term	0	300,000	0	**300,000**	0	300,000	**300,000**
227001 Travel inland	105,746	200,000	0	**305,746**	150,500	199,500	**350,000**
227002 Travel abroad	249,500	200,000	0	**449,500**	100,000	100,000	**200,000**
227004 Fuel, Lubricants and Oils	150,000	60,000	0	**210,000**	150,000	100,000	**250,000**
228002 Maintenance - Vehicles	14,850	50,000	0	**64,850**	29,700	80,300	**110,000**
228003 Maintenance – Machinery, Equipment & Furniture	9,000	25,000	0	**34,000**	19,653	15,347	**35,000**
Total Cost Of Budget Output 141103	***1,936,389***	***3,671,787***	***0***	***5,608,176***	***2,102,123***	***3,649,875***	***5,751,998***
Budget Output 141104 Micro finance Institutions Supported with Matching Grants							
221002 Workshops and Seminars	312,559	200,000	0	**512,559**	300,000	200,000	**500,000**
225001 Consultancy Services- Short term	64,431	500,000	0	**564,431**	68,400	501,600	**570,000**
225002 Consultancy Services- Long-term	422,881	32,697,973	0	**33,120,854**	1,274,304	12,884,625	**14,158,929**
227001 Travel inland	100,000	300,000	0	**400,000**	91,434	308,566	**400,000**
Total Cost Of Budget Output 141104	***899,871***	***33,697,973***	***0***	***34,597,844***	***1,734,137***	***13,894,792***	***15,628,929***
Total Cost for Outputs Provided	2,836,260	37,369,761	0	**40,206,021**	3,836,260	17,544,667	**21,380,927**
Total Cost for Project: 1288	2,836,260	37,369,761	0	**40,206,021**	3,836,260	17,544,667	**21,380,927**
Total Excluding Arrears	2,836,260	37,369,761	0	**40,206,021**	3,836,260	17,544,667	**21,380,927**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	**333,108,362**	**37,369,761**	**0**	**370,478,123**	**306,864,362**	**17,544,667**	**324,409,029**
Total Excluding Arrears	333,108,362	37,369,761	0	**370,478,123**	306,864,362	17,544,667	**324,409,029**

Sub-SubProgrammme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates

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

Department 26 Information and communications Technology and Performance audit

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

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

Department 27 Forensic and Risk Management

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

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

Department 28 Internal Audit Management

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

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

222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	**80,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***450,000***	***0***	***450,000***	***0***	***411,315***	***411,315***
Budget Output 141904 Audit Committee Oversight Services							
225001 Consultancy Services- Short term	0	1,200,000	0	**1,200,000**	0	1,200,000	**1,200,000**
Total Cost of Budget Output 04	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,200,000***	***1,200,000***
Total Cost Of Outputs Provided	**162,722**	**2,464,315**	**0**	**2,627,037**	**162,722**	**2,464,315**	**2,627,037**
Total Cost for Department 28	**162,722**	**2,464,315**	**0**	**2,627,037**	**162,722**	**2,464,315**	**2,627,037**
Total Excluding Arrears	162,722	2,464,315	0	**2,627,037**	162,722	2,464,315	**2,627,037**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 19	**5,259,495**	**0**	**0**	**5,259,495**	**5,259,495**	**0**	**5,259,495**
Total Excluding Arrears	5,259,495	0	0	**5,259,495**	5,259,495	0	**5,259,495**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144901 Policy, planning, monitoring and consultations							
211103 Allowances (Inc. Casuals, Temporary)	0	696,829	0	**696,829**	0	1,196,829	**1,196,829**
213001 Medical expenses (To employees)	0	50,000	0	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	60,323	0	**60,323**	0	60,323	**60,323**
221002 Workshops and Seminars	0	14,210	0	**14,210**	0	14,210	**14,210**
221003 Staff Training	0	76,440	0	**76,440**	0	7,644	**7,644**
221007 Books, Periodicals & Newspapers	0	1,376	0	**1,376**	0	1,376	**1,376**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	108,030	0	**108,030**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	221,351	0	**221,351**	0	220,000	**220,000**
221016 IFMS Recurrent costs	0	612,561	0	**612,561**	0	1,673,470	**1,673,470**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	300,000	**300,000**
227001 Travel inland	0	435,623	0	**435,623**	0	436,000	**436,000**
227002 Travel abroad	0	504,272	0	**504,272**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	96,251	0	**96,251**	0	100,000	**100,000**
228001 Maintenance - Civil	0	300,000	0	**300,000**	0	289,890	**289,890**
228002 Maintenance - Vehicles	0	42,876	0	**42,876**	0	48,000	**48,000**

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

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

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

222001 Telecommunications	0	82,032	0	**82,032**	0	82,032	**82,032**
227001 Travel inland	0	69,192	0	**69,192**	0	74,400	**74,400**
227002 Travel abroad	0	157,500	0	**157,500**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	492,800	0	**492,800**	0	464,947	**464,947**
228002 Maintenance - Vehicles	0	116,574	0	**116,574**	0	116,574	**116,574**
Total Cost of Budget Output 03	***0***	***4,791,168***	***0***	***4,791,168***	***0***	***4,791,168***	***4,791,168***
Budget Output 144908 Cabinet and Parliamentary Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	37,500	0	**37,500**	0	37,500	**37,500**
221016 IFMS Recurrent costs	0	216,076	0	**216,076**	0	216,076	**216,076**
227001 Travel inland	0	74,400	0	**74,400**	0	74,400	**74,400**
Total Cost of Budget Output 08	***0***	***527,976***	***0***	***527,976***	***0***	***527,976***	***527,976***
Budget Output 144909 Communication and Legal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	**29,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	170,000	0	**170,000**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	16,000	0	**16,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221016 IFMS Recurrent costs	0	195,000	0	**195,000**	0	400,000	**400,000**
227001 Travel inland	0	162,750	0	**162,750**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	37,750	**37,750**
Total Cost of Budget Output 09	***0***	***687,750***	***0***	***687,750***	***0***	***687,750***	***687,750***
Budget Output 144910 Coordination of Planning, Monitoring & Reporting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221016 IFMS Recurrent costs	0	874,676	0	**874,676**	0	874,676	**874,676**
227001 Travel inland	0	125,903	0	**125,903**	0	125,903	**125,903**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 10	***0***	***1,110,579***	***0***	***1,110,579***	***0***	***1,110,579***	***1,110,579***
Budget Output 144911 Gender, Equity and Environment Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	200,000	**200,000**
221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	93,000	0	**93,000**	0	93,400	**93,400**
227002 Travel abroad	0	45,000	0	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	29,600	**29,600**
Total Cost of Budget Output 11	***0***	***438,000***	***0***	***438,000***	***0***	***438,000***	***438,000***
Budget Output 144919 Human Resources Management							
211101 General Staff Salaries	1,724,164	0	0	**1,724,164**	1,724,164	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	4,795,755	0	**4,795,755**	0	3,277,924	**3,277,924**
213004 Gratuity Expenses	0	340,943	0	**340,943**	0	300,793	**300,793**

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

221003 Staff Training	0	26,951	0	**26,951**	0	26,951	**26,951**
221016 IFMS Recurrent costs	0	0	0	**0**	0	1,557,981	**1,557,981**
221020 IPPS Recurrent Costs	0	32,000	0	**32,000**	0	32,000	**32,000**
225001 Consultancy Services- Short term	0	14,000	0	**14,000**	0	14,000	**14,000**
227001 Travel inland	0	81,810	0	**81,810**	0	81,810	**81,810**
Total Cost of Budget Output 19	***1,724,164***	***5,311,459***	***0***	***7,035,623***	***1,724,164***	***5,311,459***	***7,035,623***
Total Cost Of Outputs Provided	**1,724,164**	**20,990,543**	**0**	**22,714,707**	**1,724,164**	**27,590,543**	**29,314,707**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144953 Subscriptions and Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	216,667	0	**216,667**	0	216,667	**216,667**
o/w Contribution to international organisation	*0*	*0*	*0*	**0**	*0*	*216,667*	**216,667**
o/w Subscriptions to international organisations	*0*	*216,667*	*0*	**216,667**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***216,667***	***0***	***216,667***	***0***	***216,667***	***216,667***
Total Cost Of Outputs Funded	**0**	**216,667**	**0**	**216,667**	**0**	**216,667**	**216,667**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	0	4,080,025	0	**4,080,025**	0	8,386,724	**8,386,724**
Total Cost of Budget Output 99	***0***	***4,080,025***	***0***	***4,080,025***	***0***	***8,386,724***	***8,386,724***
Total Cost Of Arrears	**0**	**4,080,025**	**0**	**4,080,025**	**0**	**8,386,724**	**8,386,724**
Total Cost for Department 01	**1,724,164**	**25,287,235**	**0**	**27,011,399**	**1,724,164**	**36,193,935**	**37,918,099**
Total Excluding Arrears	1,724,164	21,207,210	0	**22,931,374**	1,724,164	27,807,210	**29,531,374**

Department 15 Treasury Directorate Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144919 Human Resources Management							
211101 General Staff Salaries	133,679	0	0	**133,679**	133,679	0	**133,679**
211103 Allowances (Inc. Casuals, Temporary)	0	130,920	0	**130,920**	0	130,920	**130,920**
221002 Workshops and Seminars	0	289,080	0	**289,080**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	108,900	0	**108,900**	0	110,980	**110,980**
221016 IFMS Recurrent costs	0	0	0	**0**	0	380,000	**380,000**
227001 Travel inland	0	0	0	**0**	0	147,000	**147,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 19	***133,679***	***688,900***	***0***	***822,579***	***133,679***	***888,900***	***1,022,579***
Total Cost Of Outputs Provided	**133,679**	**688,900**	**0**	**822,579**	**133,679**	**888,900**	**1,022,579**
Total Cost for Department 15	**133,679**	**688,900**	**0**	**822,579**	**133,679**	**888,900**	**1,022,579**
Total Excluding Arrears	133,679	688,900	0	**822,579**	133,679	888,900	**1,022,579**

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

Department 16 Internal Audit

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

Development Budget Estimates

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

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

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

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

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

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

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

Budget Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	695,484	0	0	**695,484**	695,484	0	**695,484**
221002 Workshops and Seminars	200,000	0	0	**200,000**	200,000	0	**200,000**
221003 Staff Training	297,000	0	0	**297,000**	297,000	0	**297,000**
221016 IFMS Recurrent costs	605,629	0	0	**605,629**	605,629	0	**605,629**
Total Cost Of Budget Output 144902	***1,798,113***	***0***	***0***	***1,798,113***	***1,798,113***	***0***	***1,798,113***
Budget Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	**88,000**	88,000	0	**88,000**
221003 Staff Training	100,000	0	0	**100,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
227002 Travel abroad	200,000	0	0	**200,000**	193,000	0	**193,000**
227004 Fuel, Lubricants and Oils	353,172	0	0	**353,172**	353,172	0	**353,172**
Total Cost Of Budget Output 144903	***841,172***	***0***	***0***	***841,172***	***834,172***	***0***	***834,172***
Budget Output 144910 Coordination of Planning, Monitoring & Reporting							
221016 IFMS Recurrent costs	657,854	0	0	**657,854**	757,854	0	**757,854**
227001 Travel inland	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 144910	***857,854***	***0***	***0***	***857,854***	***957,854***	***0***	***957,854***
Total Cost for Outputs Provided	4,497,139	0	0	**4,497,139**	6,990,139	0	**6,990,139**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 144953 Subscriptions and Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	400,463	0	0	**400,463**	400,463	0	**400,463**
o/w Subscriptions to intentional organisation	*400,463*	*0*	*0*	**400,463**	*0*	*0*	**0**
o/w Contributions to International Organisations	*0*	*0*	*0*	**0**	*400,463*	*0*	**400,463**
Total Cost Of Budget Output 144953	***400,463***	***0***	***0***	***400,463***	***400,463***	***0***	***400,463***
Total Cost for Outputs Funded	400,463	0	0	**400,463**	400,463	0	**400,463**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 144972 Government Buildings and Administrative Infrastructure							
311101 Land	0	0	0	**0**	25,000,000	0	**25,000,000**
312101 Non-Residential Buildings	7,101,798	0	0	**7,101,798**	27,000,000	0	**27,000,000**
Total Cost Of Budget Output 144972	***7,101,798***	***0***	***0***	***7,101,798***	***52,000,000***	***0***	***52,000,000***
Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	**350,000**	650,000	0	**650,000**
Total Cost Of Budget Output 144975	***350,000***	***0***	***0***	***350,000***	***650,000***	***0***	***650,000***
Budget Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	1,654,106	0	0	**1,654,106**	1,654,000	0	**1,654,000**
Total Cost Of Budget Output 144976	***1,654,106***	***0***	***0***	***1,654,106***	***1,654,000***	***0***	***1,654,000***
Budget Output 144977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,687,000	0	0	**1,687,000**	1,683,000	0	**1,683,000**
Total Cost Of Budget Output 144977	***1,687,000***	***0***	***0***	***1,687,000***	***1,683,000***	***0***	***1,683,000***

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

Budget Output 144978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	837,400	0	0	**837,400**	845,372	0	**845,372**
Total Cost Of Budget Output 144978	***837,400***	***0***	***0***	***837,400***	***845,372***	***0***	***845,372***
Total Cost for Capital Purchases	11,630,304	0	0	**11,630,304**	56,832,372	0	**56,832,372**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	4,992,692	0	0	**4,992,692**	0	0	**0**
Total Cost Of Budget Output 144999	***4,992,692***	***0***	***0***	***4,992,692***	***0***	***0***	***0***
Total Cost for Arrears	4,992,692	0	0	**4,992,692**	0	0	**0**
Total Cost for Project: 1625	21,520,599	0	0	**21,520,599**	64,222,975	0	**64,222,975**
Total Excluding Arrears	16,527,907	0	0	**16,527,907**	64,222,975	0	**64,222,975**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**57,565,194**	**2,493,624**	**0**	**60,058,818**	**112,326,579**	**639,467**	**112,966,046**
Total Excluding Arrears	48,492,477	2,493,624	0	**50,986,101**	103,939,854	639,467	**104,579,322**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 008	**650,372,274**	**101,541,957**	**0**	**751,914,230**	**692,243,821**	**83,987,186**	**776,231,007**
Total Excluding Arrears	641,299,557	101,541,957	0	**742,841,514**	683,857,097	83,987,186	**767,844,282**

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

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1208 Support to National Authorising Officer	**1,573.60**	**2,724.92**
406 European Union (EU)	1,573.60	2,724.92
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	**37,369.76**	**17,544.67**
410 International Development Association (IDA)	37,369.76	0.00
411 International Fund for Agriculture and D	0.00	17,544.67
1289 Competitiveness and Enterprise Development Project [CEDP]	**23,410.00**	**17,079.58**
410 International Development Association (IDA)	23,410.00	17,079.58
1338 Skills Development Project	**12,552.53**	**15,094.65**
410 International Development Association (IDA)	12,552.53	15,094.65
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	**26,636.07**	**31,543.36**
406 European Union (EU)	0.00	9,078.33
510 Denmark	26,636.07	4,308.36
514 Germany Fed. Rep.	0.00	18,156.67
Total External Project Financing For Vote 008	**101,541.96**	**83,987.19**

Vote: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
12 Peace Building	3,004,000	0	**3,004,000**
14 Community Service Orders Managment	4,146,000	0	**4,146,000**
15 NGO Regulation	3,989,000	0	**3,989,000**
16 Internal Security, Coordination & Advisory Services	13,579,000	0	**13,579,000**
17 Combat Trafficking in Persons	333,000	0	**333,000**
36 Police and Prisons Supervision	812,000	0	**812,000**
49 Policy, Planning and Support Services	18,833,392	0	**18,833,392**
Total For Programme 15	**44,696,392**	**0**	**44,696,392**
Total Excluding Arrears	43,326,392	0	**43,326,392**
Total Vote 009	**44,696,392**	**0**	**44,696,392**
Total Excluding Arrears	43,326,392	0	**43,326,392**

Vote: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 Peace Building							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration (Amnesty Commission)	0	3,525,000	0	**3,525,000**	0	2,802,000	**2,802,000**
15 Conflict Early Warning and Early Response	0	590,000	0	**590,000**	0	202,000	**202,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**4,115,000**	**0**	**4,115,000**	**0**	**3,004,000**	**3,004,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**4,115,000**	**0**	**0**	**4,115,000**	**3,004,000**	**0**	**3,004,000**
Total Excluding Arrears	4,115,000	0	0	**4,115,000**	3,004,000	0	**3,004,000**
Sub-SubProgramme 14 Community Service Orders Managment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Office of the Director (Administration and Support Service)	0	1,101,206	0	**1,101,206**	0	1,489,000	**1,489,000**
16 Social reintegration & rehabilitation	0	1,895,822	0	**1,895,822**	0	1,574,000	**1,574,000**
17 Monitoring and Compliance	0	1,574,664	0	**1,574,664**	0	1,083,000	**1,083,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**4,571,692**	**0**	**4,571,692**	**0**	**4,146,000**	**4,146,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**4,571,692**	**0**	**0**	**4,571,692**	**4,146,000**	**0**	**4,146,000**
Total Excluding Arrears	4,571,692	0	0	**4,571,692**	4,146,000	0	**4,146,000**
Sub-SubProgramme 15 NGO Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
10 NGO Board	0	3,063,934	0	**3,063,934**	0	3,989,000	**3,989,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**3,063,934**	**0**	**3,063,934**	**0**	**3,989,000**	**3,989,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 15	**3,063,934**	**0**	**0**	**3,063,934**	**3,989,000**	**0**	**3,989,000**
Total Excluding Arrears	3,063,934	0	0	**3,063,934**	3,989,000	0	**3,989,000**
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Managment of Small Arms and Light Weapons	0	462,941	0	**462,941**	0	443,000	**443,000**
19 Government Security Office	0	4,329,551	0	**4,329,551**	0	4,000,000	**4,000,000**
20 National Security Coordination	0	7,696,000	0	**7,696,000**	0	8,207,000	**8,207,000**
21 Regional Peace & Security Initiatives	0	1,120,059	0	**1,120,059**	0	929,000	**929,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**13,608,551**	**0**	**13,608,551**	**0**	**13,579,000**	**13,579,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 16	**13,608,551**	**0**	**0**	**13,608,551**	**13,579,000**	**0**	**13,579,000**
Total Excluding Arrears	13,608,551	0	0	**13,608,551**	12,329,000	0	**12,329,000**
Sub-SubProgramme 17 Combat Trafficking in Persons							
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	333,000	**333,000**

Vote: 009 Ministry of Internal Affairs

Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**349,000**	**0**	**349,000**	**0**	**333,000**	**333,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 17	**349,000**	**0**	**0**	**349,000**	**333,000**	**0**	**333,000**
Total Excluding Arrears	349,000	0	0	**349,000**	333,000	0	**333,000**

Sub-SubProgramme 36 Police and Prisons Supervision

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Uganda Police Authority	0	1,000,000	0	**1,000,000**	0	440,000	**440,000**
02 Uganda Prisons Authority	0	982,000	0	**982,000**	0	372,000	**372,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,982,000**	**0**	**1,982,000**	**0**	**812,000**	**812,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 36	**1,982,000**	**0**	**0**	**1,982,000**	**812,000**	**0**	**812,000**
Total Excluding Arrears	1,982,000	0	0	**1,982,000**	812,000	0	**812,000**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	2,299,484	12,511,020	0	**14,810,503**	2,299,484	6,698,206	**8,997,690**
11 Internal Audit	0	200,000	0	**200,000**	0	135,000	**135,000**
23 Planning &Policy Analysis	0	2,699,000	0	**2,699,000**	0	2,272,000	**2,272,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,299,484**	**15,410,020**	**0**	**17,709,503**	**2,299,484**	**9,105,206**	**11,404,690**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1641 Retooling of Ministry of Internal Affairs	7,428,702	0	0	**7,428,702**	7,428,702	0	**7,428,702**
Total Development Budget Estimates for Sub-SubProgramme	**7,428,702**	**0**	**0**	**7,428,702**	**7,428,702**	**0**	**7,428,702**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**25,138,205**	**0**	**0**	**25,138,205**	**18,833,392**	**0**	**18,833,392**
Total Excluding Arrears	25,138,205	0	0	**25,138,205**	18,713,392	0	**18,713,392**
Total Vote 009	**52,828,381**	**0**	**0**	**52,828,381**	**44,696,392**	**0**	**44,696,392**
Total Excluding Arrears	52,828,381	0	0	**52,828,381**	43,326,392	0	**43,326,392**

Vote: 009 Ministry of Internal Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**38,639,746**	**0**	**0**	**38,639,746**	**28,935,690**	**0**	**28,935,690**
211101 General Staff Salaries	**2,299,484**	**0**	**0**	**2,299,484**	**2,299,484**	**0**	**2,299,484**
211103 Allowances (Inc. Casuals, Temporary)	**3,219,481**	**0**	**0**	**3,219,481**	**3,103,560**	**0**	**3,103,560**
212102 Pension for General Civil Service	**1,016,411**	**0**	**0**	**1,016,411**	**1,031,010**	**0**	**1,031,010**
213001 Medical expenses (To employees)	**28,629**	**0**	**0**	**28,629**	**6,000**	**0**	**6,000**
213002 Incapacity, death benefits and funeral expenses	**52,000**	**0**	**0**	**52,000**	**19,999**	**0**	**19,999**
213004 Gratuity Expenses	**267,371**	**0**	**0**	**267,371**	**298,213**	**0**	**298,213**
221001 Advertising and Public Relations	**1,135,956**	**0**	**0**	**1,135,956**	**459,728**	**0**	**459,728**
221002 Workshops and Seminars	**5,150,335**	**0**	**0**	**5,150,335**	**2,392,340**	**0**	**2,392,340**
221003 Staff Training	**2,543,700**	**0**	**0**	**2,543,700**	**941,500**	**0**	**941,500**
221006 Commissions and related charges	**135,000**	**0**	**0**	**135,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**103,825**	**0**	**0**	**103,825**	**57,700**	**0**	**57,700**
221008 Computer supplies and Information Technology (IT)	**147,000**	**0**	**0**	**147,000**	**101,300**	**0**	**101,300**
221009 Welfare and Entertainment	**841,009**	**0**	**0**	**841,009**	**796,209**	**0**	**796,209**
221011 Printing, Stationery, Photocopying and Binding	**435,476**	**0**	**0**	**435,476**	**389,000**	**0**	**389,000**
221012 Small Office Equipment	**2,964**	**0**	**0**	**2,964**	**4,500**	**0**	**4,500**
221016 IFMS Recurrent costs	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
221017 Subscriptions	**305,000**	**0**	**0**	**305,000**	**319,000**	**0**	**319,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**72,100**	**0**	**0**	**72,100**	**45,200**	**0**	**45,200**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**2,000**	**0**	**0**	**2,000**	**49,000**	**0**	**49,000**
223001 Property Expenses	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**18,424**	**0**	**18,424**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223006 Water	**70,000**	**0**	**0**	**70,000**	**10,000**	**0**	**10,000**
224003 Classified Expenditure	**11,261,551**	**0**	**0**	**11,261,551**	**10,557,000**	**0**	**10,557,000**
224004 Cleaning and Sanitation	**84,000**	**0**	**0**	**84,000**	**120,000**	**0**	**120,000**
224005 Uniforms, Beddings and Protective Gear	**15,000**	**0**	**0**	**15,000**	**40,000**	**0**	**40,000**
224006 Agricultural Supplies	**211,822**	**0**	**0**	**211,822**	**158,000**	**0**	**158,000**
225001 Consultancy Services- Short term	**450,000**	**0**	**0**	**450,000**	**198,200**	**0**	**198,200**
227001 Travel inland	**4,235,620**	**0**	**0**	**4,235,620**	**2,604,163**	**0**	**2,604,163**
227002 Travel abroad	**1,597,000**	**0**	**0**	**1,597,000**	**585,000**	**0**	**585,000**
227004 Fuel, Lubricants and Oils	**1,870,720**	**0**	**0**	**1,870,720**	**1,231,785**	**0**	**1,231,785**
228001 Maintenance - Civil	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
228002 Maintenance - Vehicles	**730,292**	**0**	**0**	**730,292**	**694,375**	**0**	**694,375**
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**	**50,000**	**0**	**50,000**

Vote: 009 Ministry of Internal Affairs

282105 Court Awards	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
Grants, Transfers and Subsides (Outputs Funded)	**7,250,934**	**0**	**0**	**7,250,934**	**7,453,000**	**0**	**7,453,000**
262101 Contributions to International Organisations (Current)	**171,000**	**0**	**0**	**171,000**	**171,000**	**0**	**171,000**
263106 Other Current grants (Current)	**5,316,000**	**0**	**0**	**5,316,000**	**5,518,066**	**0**	**5,518,066**
263206 Other Capital grants (Capital)	**491,000**	**0**	**0**	**491,000**	**491,000**	**0**	**491,000**
263321 Conditional trans. Autonomous Inst (Wage subvention	**1,272,934**	**0**	**0**	**1,272,934**	**1,272,934**	**0**	**1,272,934**
Investment (Capital Purchases)	**6,937,702**	**0**	**0**	**6,937,702**	**6,937,702**	**0**	**6,937,702**
312101 Non-Residential Buildings	**3,226,000**	**0**	**0**	**3,226,000**	**3,226,000**	**0**	**3,226,000**
312201 Transport Equipment	**2,150,000**	**0**	**0**	**2,150,000**	**2,150,000**	**0**	**2,150,000**
312202 Machinery and Equipment	**433,000**	**0**	**0**	**433,000**	**433,000**	**0**	**433,000**
312203 Furniture & Fixtures	**327,702**	**0**	**0**	**327,702**	**327,702**	**0**	**327,702**
312213 ICT Equipment	**801,000**	**0**	**0**	**801,000**	**801,000**	**0**	**801,000**
Arrears	**0**	**0**	**0**	**0**	**1,370,000**	**0**	**1,370,000**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**120,000**	**0**	**120,000**
Grand Total Vote 009	**52,828,381**	**0**	**0**	**52,828,381**	**44,696,392**	**0**	**44,696,392**
Total Excluding Arrears	52,828,381	0	0	**52,828,381**	43,326,392	0	**43,326,392**

Vote: 009 Ministry of Internal Affairs

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

Sub-SubProgrammme 12 Peace Building

Recurrent Budget Estimates

Department 01 Finance and Administration (Amnesty Commission)

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

Department 15 Conflict Early Warning and Early Response

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

Vote: 009 Ministry of Internal Affairs

Budget Output 121203 Implementing Institutions strengthened.

211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	**252,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	116,380	0	**116,380**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
221012 Small Office Equipment	0	500	0	**500**	0	0	**0**
222001 Telecommunications	0	2,600	0	**2,600**	0	0	**0**
227001 Travel inland	0	168,120	0	**168,120**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,300	0	**7,300**	0	0	**0**
228002 Maintenance - Vehicles	0	5,500	0	**5,500**	0	0	**0**
Total Cost of Budget Output 03	***0***	***560,000***	***0***	***560,000***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**0**	**590,000**	**0**	**590,000**	**0**	**202,000**	**202,000**
Total Cost for Department 15	**0**	**590,000**	**0**	**590,000**	**0**	**202,000**	**202,000**
Total Excluding Arrears	0	590,000	0	**590,000**	0	202,000	**202,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	**4,115,000**	**0**	**0**	**4,115,000**	**3,004,000**	**0**	**3,004,000**
Total Excluding Arrears	4,115,000	0	0	**4,115,000**	3,004,000	0	**3,004,000**

Sub-SubProgrammme 14 Community Service Orders Managment

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121405 Improved coordination of the Directorate activities							
211103 Allowances (Inc. Casuals, Temporary)	0	41,481	0	**41,481**	0	624,000	**624,000**
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	**32,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	114,840	**114,840**
221003 Staff Training	0	385,200	0	**385,200**	0	182,000	**182,000**
221006 Commissions and related charges	0	100,000	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,625	0	**2,625**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	500	0	**500**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	18,000	**18,000**
222003 Information and communications technology (ICT)	0	2,000	0	**2,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	100,000	**100,000**
227001 Travel inland	0	60,000	0	**60,000**	0	120,000	**120,000**

Vote: 009 Ministry of Internal Affairs

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

Department 16 Social reintegration & rehabilitation

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

Vote: 009 Ministry of Internal Affairs

Department 17 Monitoring and Compliance

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

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

Sub-SubProgrammme 15 NGO Regulation

Recurrent Budget Estimates

Department 10 NGO Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121551 NGO Bureau							
263106 Other Current grants (Current)	0	1,791,000	0	**1,791,000**	0	2,716,066	**2,716,066**
o/w o/w Board facilitation	*0*	*0*	*0*	**0**	*0*	*156,240*	**156,240**
o/w o/w gratuity	*0*	*0*	*0*	**0**	*0*	*381,960*	**381,960**
o/w o/w NSSF Contribution	*0*	*0*	*0*	**0**	*0*	*127,320*	**127,320**
o/w o/w rent	*0*	*0*	*0*	**0**	*0*	*744,000*	**744,000**
o/w o/w Electricity	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**
o/w o/w water	*0*	*0*	*0*	**0**	*0*	*3,000*	**3,000**

Vote: 009 Ministry of Internal Affairs

o/w o/w Fuel,oils and lubricants	*0*	*0*	*0*	**0**	*0*	*139,350*	**139,350**
o/w o/w telecommunication	*0*	*0*	*0*	**0**	*0*	*8,000*	**8,000**
o/w o/w vehicle maintenance	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w o/w printing and stationery	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w o/w office partitioning	*0*	*0*	*0*	**0**	*0*	*217,000*	**217,000**
o/w o/w certificates and permits	*0*	*0*	*0*	**0**	*0*	*38,000*	**38,000**
o/w o/w staff welfare	*0*	*0*	*0*	**0**	*0*	*42,330*	**42,330**
o/w o/w personal protective gears and items	*0*	*0*	*0*	**0**	*0*	*28,344*	**28,344**
o/w o/w Advertising and Public Relations	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w olw Travel in land	*0*	*0*	*0*	**0**	*0*	*160,000*	**160,000**
o/w o/w workshops	*0*	*0*	*0*	**0**	*0*	*198,362*	**198,362**
o/w o/w guard & security expenses	*0*	*0*	*0*	**0**	*0*	*26,400*	**26,400**
o/w o/w death and funeral expenses	*0*	*0*	*0*	**0**	*0*	*3,800*	**3,800**
o/w o/w newspapers, books & periodicals	*0*	*0*	*0*	**0**	*0*	*3,960*	**3,960**
o/w o/w consultancy	*0*	*0*	*0*	**0**	*0*	*27,000*	**27,000**
o/w o/w staff medical expenses	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w o/w allowances for data entrants	*0*	*0*	*0*	**0**	*0*	*198,000*	**198,000**
o/w o/w rent	*0*	*665,000*	*0*	**665,000**	*0*	*0*	**0**
o/w o/w electricity	*0*	*24,000*	*0*	**24,000**	*0*	*0*	**0**
o/w o/w water	*0*	*12,000*	*0*	**12,000**	*0*	*0*	**0**
o/w o/w NSSF contribution	*0*	*127,320*	*0*	**127,320**	*0*	*0*	**0**
o/w o/w gratuity	*0*	*254,640*	*0*	**254,640**	*0*	*0*	**0**
o/w o/w Board facilitation	*0*	*156,240*	*0*	**156,240**	*0*	*0*	**0**
o/w o/w cleaning and sanitation	*0*	*16,000*	*0*	**16,000**	*0*	*0*	**0**
o/w o/w partitioning	*0*	*271,800*	*0*	**271,800**	*0*	*0*	**0**
o/w o/w Travel in land	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
o/w o/w workshops	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
o/w o/w stationery	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
o/w o/w allowance	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
o/w o/w fuel and lubricants	*0*	*20,000*	*0*	**20,000**	*0*	*0*	**0**
o/w o/w vehicle maintenance	*0*	*14,000*	*0*	**14,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,272,934	0	**1,272,934**	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**
o/w Wage for NGO Bureau staff	*0*	*1,272,934*	*0*	**1,272,934**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***3,063,934***	***0***	***3,063,934***	***0***	***3,989,000***	***3,989,000***
Total Cost Of Outputs Funded	**0**	**3,063,934**	**0**	**3,063,934**	**0**	**3,989,000**	**3,989,000**
Total Cost for Department 10	**0**	**3,063,934**	**0**	**3,063,934**	**0**	**3,989,000**	**3,989,000**
Total Excluding Arrears	0	3,063,934	0	**3,063,934**	0	3,989,000	**3,989,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 009 Ministry of Internal Affairs

Total Cost for Sub-SubProgramme 15	**3,063,934**	**0**	**0**	**3,063,934**	**3,989,000**	**0**	**3,989,000**
Total Excluding Arrears	3,063,934	0	0	**3,063,934**	3,989,000	0	**3,989,000**

Sub-SubProgrammme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

Department 18 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121601 Prevention of proliferation of illicit SALWs							
211103 Allowances (Inc. Casuals, Temporary)	0	28,500	0	**28,500**	0	35,000	**35,000**
221002 Workshops and Seminars	0	48,000	0	**48,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,541	0	**1,541**	0	0	**0**
221012 Small Office Equipment	0	800	0	**800**	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,100	0	**3,100**	0	0	**0**
Total Cost of Budget Output 01	***0***	***96,941***	***0***	***96,941***	***0***	***75,000***	***75,000***
Budget Output 121602 Enhanced public awareness and education on SALWs							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,300	**1,300**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,500	**2,500**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	36,000	0	**36,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 02	***0***	***81,000***	***0***	***81,000***	***0***	***83,000***	***83,000***
Budget Output 121603 Contribution to Regional Centre on Small Arms (RECSA)							
221017 Subscriptions	0	285,000	0	**285,000**	0	285,000	**285,000**
Total Cost of Budget Output 03	***0***	***285,000***	***0***	***285,000***	***0***	***285,000***	***285,000***
Total Cost Of Outputs Provided	**0**	**462,941**	**0**	**462,941**	**0**	**443,000**	**443,000**
Total Cost for Department 18	**0**	**462,941**	**0**	**462,941**	**0**	**443,000**	**443,000**
Total Excluding Arrears	0	462,941	0	**462,941**	0	443,000	**443,000**

Vote: 009 Ministry of Internal Affairs

Department 19 Government Security Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121604 Improved security of Government premises / key installations							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	40,000	**40,000**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	56,000	0	**56,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
224003 Classified Expenditure	0	3,565,551	0	**3,565,551**	0	3,600,000	**3,600,000**
227001 Travel inland	0	450,000	0	**450,000**	0	120,000	**120,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	64,000	0	**64,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***4,329,551***	***0***	***4,329,551***	***0***	***4,000,000***	***4,000,000***
Total Cost Of Outputs Provided	**0**	**4,329,551**	**0**	**4,329,551**	**0**	**4,000,000**	**4,000,000**
Total Cost for Department 19	**0**	**4,329,551**	**0**	**4,329,551**	**0**	**4,000,000**	**4,000,000**
Total Excluding Arrears	0	4,329,551	0	**4,329,551**	0	4,000,000	**4,000,000**

Department 20 National Security Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121605 Improved internal security coordination							
224003 Classified Expenditure	0	7,696,000	0	**7,696,000**	0	6,957,000	**6,957,000**
Total Cost of Budget Output 05	***0***	***7,696,000***	***0***	***7,696,000***	***0***	***6,957,000***	***6,957,000***
Total Cost Of Outputs Provided	**0**	**7,696,000**	**0**	**7,696,000**	**0**	**6,957,000**	**6,957,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,250,000	**1,250,000**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***1,250,000***	***1,250,000***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**1,250,000**	**1,250,000**
Total Cost for Department 20	**0**	**7,696,000**	**0**	**7,696,000**	**0**	**8,207,000**	**8,207,000**
Total Excluding Arrears	0	7,696,000	0	**7,696,000**	0	6,957,000	**6,957,000**

Department 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121606 Improved coordination of regional security initiatives							
221002 Workshops and Seminars	0	731,059	0	**731,059**	0	347,000	**347,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	20,000	**20,000**
227001 Travel inland	0	230,000	0	**230,000**	0	270,000	**270,000**
227002 Travel abroad	0	120,000	0	**120,000**	0	220,000	**220,000**

Vote: 009 Ministry of Internal Affairs

227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***1,120,059***	***0***	***1,120,059***	***0***	***929,000***	***929,000***
Total Cost Of Outputs Provided	**0**	**1,120,059**	**0**	**1,120,059**	**0**	**929,000**	**929,000**
Total Cost for Department 21	**0**	**1,120,059**	**0**	**1,120,059**	**0**	**929,000**	**929,000**
Total Excluding Arrears	0	1,120,059	0	**1,120,059**	0	929,000	**929,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	**13,608,551**	**0**	**0**	**13,608,551**	**13,579,000**	**0**	**13,579,000**
Total Excluding Arrears	13,608,551	0	0	**13,608,551**	12,329,000	0	**12,329,000**

Sub-SubProgrammme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

Department 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121701 Prevention of trafficking in persons							
221001 Advertising and Public Relations	0	59,456	0	**59,456**	0	59,728	**59,728**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	40,000	**40,000**
Total Cost of Budget Output 01	***0***	***109,456***	***0***	***109,456***	***0***	***99,728***	***99,728***
Budget Output 121702 Improved protection of victims of human trafficking							
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	39,000	**39,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,935	0	**7,935**	0	7,000	**7,000**
Total Cost of Budget Output 02	***0***	***72,935***	***0***	***72,935***	***0***	***71,000***	***71,000***
Budget Output 121703 Improved coordination of Counter human trafficking							
221002 Workshops and Seminars	0	62,000	0	**62,000**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	3,409	0	**3,409**	0	3,409	**3,409**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	5,000	**5,000**
227001 Travel inland	0	75,000	0	**75,000**	0	67,663	**67,663**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	15,000	**15,000**
Total Cost of Budget Output 03	***0***	***166,609***	***0***	***166,609***	***0***	***162,272***	***162,272***
Total Cost Of Outputs Provided	**0**	**349,000**	**0**	**349,000**	**0**	**333,000**	**333,000**
Total Cost for Department 22	**0**	**349,000**	**0**	**349,000**	**0**	**333,000**	**333,000**
Total Excluding Arrears	0	349,000	0	**349,000**	0	333,000	**333,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	**349,000**	**0**	**0**	**349,000**	**333,000**	**0**	**333,000**
Total Excluding Arrears	349,000	0	0	**349,000**	333,000	0	**333,000**

Sub-SubProgrammme 36 Police and Prisons Supervision

Vote: 009 Ministry of Internal Affairs

Recurrent Budget Estimates

Department 01 Uganda Police Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	**300,000**	0	300,000	**300,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	**0**
221003 Staff Training	0	24,000	0	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	27,000	0	**27,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	0	**0**
221017 Subscriptions	0	1,000	0	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	100,000	**100,000**
Total Cost of Budget Output 01	***0***	***449,000***	***0***	***449,000***	***0***	***440,000***	***440,000***
Budget Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	**18,000**	0	0	**0**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
227002 Travel abroad	0	99,000	0	**99,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***322,000***	***0***	***322,000***	***0***	***0***	***0***
Budget Output 123603 Police Programmes monitored and evaluated							
221002 Workshops and Seminars	0	79,000	0	**79,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***229,000***	***0***	***229,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**440,000**	**440,000**
Total Cost for Department 01	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**440,000**	**440,000**
Total Excluding Arrears	0	1,000,000	0	**1,000,000**	0	440,000	**440,000**

Department 02 Uganda Prisons Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	232,000	0	**232,000**	0	232,000	**232,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***356,000***	***0***	***356,000***	***0***	***232,000***	***232,000***

Vote: 009 Ministry of Internal Affairs

Budget Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	46,000	**46,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	0	**0**
221003 Staff Training	0	70,000	0	**70,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***382,000***	***0***	***382,000***	***0***	***56,000***	***56,000***
Budget Output 123604 Prisons Programmes monitored and evaluated							
227001 Travel inland	0	234,000	0	**234,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	34,000	**34,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***244,000***	***0***	***244,000***	***0***	***84,000***	***84,000***
Total Cost Of Outputs Provided	**0**	**982,000**	**0**	**982,000**	**0**	**372,000**	**372,000**
Total Cost for Department 02	**0**	**982,000**	**0**	**982,000**	**0**	**372,000**	**372,000**
Total Excluding Arrears	0	982,000	0	**982,000**	0	372,000	**372,000**

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

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	388,000	0	**388,000**	0	388,000	**388,000**
221002 Workshops and Seminars	0	1,307,000	0	**1,307,000**	0	62,000	**62,000**
221003 Staff Training	0	450,000	0	**450,000**	0	70,000	**70,000**
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	80,000	**80,000**
222001 Telecommunications	0	11,000	0	**11,000**	0	8,000	**8,000**
227001 Travel inland	0	999,500	0	**999,500**	0	210,000	**210,000**
227002 Travel abroad	0	500,000	0	**500,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	743,000	0	**743,000**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	77,000	**77,000**
Total Cost of Budget Output 03	***0***	***4,561,500***	***0***	***4,561,500***	***0***	***1,263,000***	***1,263,000***
Budget Output 124907 Public Relations and Corporate Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	320,000	0	**320,000**	0	100,000	**100,000**

Vote: 009 Ministry of Internal Affairs

221001 Advertising and Public Relations	0	942,500	0	**942,500**	0	70,000	**70,000**
221002 Workshops and Seminars	0	178,000	0	**178,000**	0	105,000	**105,000**
227001 Travel inland	0	200,000	0	**200,000**	0	75,000	**75,000**
Total Cost of Budget Output 07	***0***	***1,640,500***	***0***	***1,640,500***	***0***	***350,000***	***350,000***
Budget 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	264,560	**264,560**
212102 Pension for General Civil Service	0	1,016,411	0	**1,016,411**	0	1,031,010	**1,031,010**
213001 Medical expenses (To employees)	0	8,629	0	**8,629**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	9,999	**9,999**
213004 Gratuity Expenses	0	267,371	0	**267,371**	0	298,213	**298,213**
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	0	**0**
221002 Workshops and Seminars	0	40,516	0	**40,516**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	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	16,000	**16,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Budget Output 19	***2,299,484***	***2,055,928***	***0***	***4,355,411***	***2,299,484***	***1,695,782***	***3,995,266***
Budget Output 124920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	125,000	0	**125,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	4,000	**4,000**
222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	6,000	**6,000**
Total Cost of Budget Output 20	***0***	***200,000***	***0***	***200,000***	***0***	***110,000***	***110,000***
Budget Output 124922 Improved procument management.							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	**26,000**	0	26,000	**26,000**
221002 Workshops and Seminars	0	41,380	0	**41,380**	0	40,000	**40,000**
221003 Staff Training	0	20,000	0	**20,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	14,420	0	**14,420**	0	12,000	**12,000**
Total Cost of Budget Output 22	***0***	***113,800***	***0***	***113,800***	***0***	***102,000***	***102,000***
Budget Output 124923 Financial management Improved.							
221003 Staff Training	0	12,000	0	**12,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	0	**0**
221016 IFMS Recurrent costs	0	40,000	0	**40,000**	0	40,000	**40,000**
221017 Subscriptions	0	0	0	**0**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	11,000	0	**11,000**	0	11,000	**11,000**

Vote: 009 Ministry of Internal Affairs

227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	8,000	**8,000**
Total Cost of Budget Output 23	***0***	***100,000***	***0***	***100,000***	***0***	***108,000***	***108,000***
Budget Output 124924 Enhanced Ministry Operations.							
211103 Allowances (Inc. Casuals, Temporary)	0	503,000	0	**503,000**	0	515,000	**515,000**
221002 Workshops and Seminars	0	558,000	0	**558,000**	0	230,000	**230,000**
221003 Staff Training	0	640,000	0	**640,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
223001 Property Expenses	0	40,000	0	**40,000**	0	40,000	**40,000**
223004 Guard and Security services	0	0	0	**0**	0	18,424	**18,424**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	**100,000**
223006 Water	0	70,000	0	**70,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	84,000	0	**84,000**	0	120,000	**120,000**
227001 Travel inland	0	600,000	0	**600,000**	0	400,000	**400,000**
227002 Travel abroad	0	328,000	0	**328,000**	0	315,000	**315,000**
227004 Fuel, Lubricants and Oils	0	208,000	0	**208,000**	0	200,000	**200,000**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	257,292	0	**257,292**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	0	0	**0**	0	50,000	**50,000**
282105 Court Awards	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 24	***0***	***3,668,292***	***0***	***3,668,292***	***0***	***2,778,424***	***2,778,424***
Total Cost Of Outputs Provided	**2,299,484**	**12,340,020**	**0**	**14,639,503**	**2,299,484**	**6,407,206**	**8,706,690**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124951 Contributions to UNAFRI							
262101 Contributions to International Organisations (Current)	0	171,000	0	**171,000**	0	171,000	**171,000**
o/w Contribution to UNAFRI	*0*	*0*	*0*	**0**	*0*	*171,000*	**171,000**
o/w Contribution to UNAFRI	*0*	*171,000*	*0*	**171,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***171,000***	***0***	***171,000***	***0***	***171,000***	***171,000***
Total Cost Of Outputs Funded	**0**	**171,000**	**0**	**171,000**	**0**	**171,000**	**171,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124999 Arrears							
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	120,000	**120,000**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***120,000***	***120,000***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Total Cost for Department 01	**2,299,484**	**12,511,020**	**0**	**14,810,503**	**2,299,484**	**6,698,206**	**8,997,690**
Total Excluding Arrears	2,299,484	12,511,020	0	**14,810,503**	2,299,484	6,578,206	**8,877,690**

Vote: 009 Ministry of Internal Affairs

Department 11 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124923 Financial management Improved.							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	35,000	0	**35,000**	0	40,000	**40,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	36,000	0	**36,000**	0	61,000	**61,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Budget Output 23	***0***	***200,000***	***0***	***200,000***	***0***	***135,000***	***135,000***
Total Cost Of Outputs Provided	**0**	**200,000**	**0**	**200,000**	**0**	**135,000**	**135,000**
Total Cost for Department 11	**0**	**200,000**	**0**	**200,000**	**0**	**135,000**	**135,000**
Total Excluding Arrears	0	200,000	0	**200,000**	0	135,000	**135,000**

Department 23 Planning &Policy Analysis

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124926 Policy Development and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	450,000	0	**450,000**	0	300,000	**300,000**
221003 Staff Training	0	65,000	0	**65,000**	0	95,000	**95,000**
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	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 26	***0***	***600,000***	***0***	***600,000***	***0***	***520,000***	***520,000***
Budget 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	600,000	0	**600,000**	0	406,500	**406,500**
221003 Staff Training	0	140,000	0	**140,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	**140,000**	0	100,000	**100,000**
221017 Subscriptions	0	9,000	0	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 27	***0***	***1,029,000***	***0***	***1,029,000***	***0***	***800,000***	***800,000***
Budget Output 124928 Monitoring and Evaluation							
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	60,000	**60,000**
221003 Staff Training	0	93,000	0	**93,000**	0	64,500	**64,500**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	20,000	**20,000**

Vote: 009 Ministry of Internal Affairs

227001 Travel inland	0	290,000	0	**290,000**	0	220,500	**220,500**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	50,000	**50,000**
Total Cost of Budget Output 28	***0***	***689,000***	***0***	***689,000***	***0***	***575,000***	***575,000***
Budget Output 124929 Research and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,000	**25,000**
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	35,000	**35,000**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	17,000	**17,000**
Total Cost of Budget Output 29	***0***	***220,000***	***0***	***220,000***	***0***	***202,000***	***202,000***
Budget Output 124930 Project Development and Advisory							
221002 Workshops and Seminars	0	126,000	0	**126,000**	0	110,000	**110,000**
221003 Staff Training	0	35,000	0	**35,000**	0	25,000	**25,000**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 30	***0***	***161,000***	***0***	***161,000***	***0***	***175,000***	***175,000***
Total Cost Of Outputs Provided	**0**	**2,699,000**	**0**	**2,699,000**	**0**	**2,272,000**	**2,272,000**
Total Cost for Department 23	**0**	**2,699,000**	**0**	**2,699,000**	**0**	**2,272,000**	**2,272,000**
Total Excluding Arrears	0	2,699,000	0	**2,699,000**	0	2,272,000	**2,272,000**

Development Budget Estimates

Project 1641 Retooling of Ministry of Internal Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 124956 Support to Amnesty Commission							
263206 Other Capital grants (Capital)	491,000	0	0	**491,000**	491,000	0	**491,000**
o/w Transfer to Amnesty Commission	*491,000*	*0*	*0*	**491,000**	*0*	*0*	**0**
o/w Transport equipment	*0*	*0*	*0*	**0**	*480,000*	*0*	**480,000**
o/w ICT Equipment	*0*	*0*	*0*	**0**	*11,000*	*0*	**11,000**
Total Cost Of Budget Output 124956	***491,000***	***0***	***0***	***491,000***	***491,000***	***0***	***491,000***
Total Cost for Outputs Funded	491,000	0	0	**491,000**	491,000	0	**491,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,226,000	0	0	**3,226,000**	3,226,000	0	**3,226,000**
Total Cost Of Budget Output 124972	***3,226,000***	***0***	***0***	***3,226,000***	***3,226,000***	***0***	***3,226,000***
Budget Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,150,000	0	0	**2,150,000**	2,150,000	0	**2,150,000**
Total Cost Of Budget Output 124975	***2,150,000***	***0***	***0***	***2,150,000***	***2,150,000***	***0***	***2,150,000***
Budget Output 124976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	801,000	0	0	**801,000**	801,000	0	**801,000**
Total Cost Of Budget Output 124976	***801,000***	***0***	***0***	***801,000***	***801,000***	***0***	***801,000***

Vote: 009 Ministry of Internal Affairs

Budget Output 124977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	433,000	0	0	**433,000**	433,000	0	**433,000**
Total Cost Of Budget Output 124977	***433,000***	***0***	***0***	***433,000***	***433,000***	***0***	***433,000***
Budget Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	327,702	0	0	**327,702**	327,702	0	**327,702**
Total Cost Of Budget Output 124978	***327,702***	***0***	***0***	***327,702***	***327,702***	***0***	***327,702***
Total Cost for Capital Purchases	6,937,702	0	0	**6,937,702**	6,937,702	0	**6,937,702**
Total Cost for Project: 1641	7,428,702	0	0	**7,428,702**	7,428,702	0	**7,428,702**
Total Excluding Arrears	7,428,702	0	0	**7,428,702**	7,428,702	0	**7,428,702**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**25,138,205**	**0**	**0**	**25,138,205**	**18,833,392**	**0**	**18,833,392**
Total Excluding Arrears	25,138,205	0	0	**25,138,205**	18,713,392	0	**18,713,392**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 009	**52,828,381**	**0**	**0**	**52,828,381**	**44,696,392**	**0**	**44,696,392**
Total Excluding Arrears	52,828,381	0	0	**52,828,381**	43,326,392	0	**43,326,392**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
01 Crop Resources	21,335,377	122,257,662	**143,593,039**
02 Directorate of Animal Resources	28,024,320	9,150,000	**37,174,320**
03 Directorate of Agricultural Extension and Skills Managment	3,863,163	0	**3,863,163**
04 Fisheries Resources	10,165,646	3,640,000	**13,805,646**
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	32,339,323	5,670,000	**38,009,323**
49 Policy, Planning and Support Services	35,891,877	27,700,000	**63,591,877**
Total For Programme 01	**131,619,706**	**168,417,662**	**300,037,368**
Total Excluding Arrears	126,056,324	168,417,662	**294,473,986**
Total Vote 010	**131,619,706**	**168,417,662**	**300,037,368**
Total Excluding Arrears	126,056,324	168,417,662	**294,473,986**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Crop Resources							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Directorate of Crop Resources	16,100	428,000	0	**444,100**	16,100	420,000	**436,100**
04 Crop Protection Department	1,554,144	1,031,307	0	**2,585,450**	1,554,144	650,000	**2,204,144**
05 Crop Production Department	223,269	767,811	0	**991,080**	500,000	400,000	**900,000**
14 Department of Crop Regulation and Certification	2,721,864	3,764,646	0	**6,486,509**	1,945,133	850,000	**2,795,133**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,515,377**	**5,991,763**	**0**	**10,507,139**	**4,015,377**	**2,320,000**	**6,335,377**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1238 Rice Development Project	400,000	0	0	**400,000**	0	0	**0**
1263 Agriculture Cluster Development Project	611,000	296,260,000	0	**296,871,000**	700,000	29,842,748	**30,542,748**
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	750,000	40,300,000	0	**41,050,000**	650,000	48,780,000	**49,430,000**
1386 Crop pests and diseases control phase 2	3,751,997	0	0	**3,751,997**	2,703,000	0	**2,703,000**
1425 Multisectoral Food Safety & Nutrition Project	755,000	16,610,000	0	**17,365,000**	500,000	24,230,000	**24,730,000**
1508 National Oil Palm Project	7,597,033	36,190,000	0	**43,787,033**	4,897,000	9,944,914	**14,841,914**
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
1709 Rice Development Project Phase II	0	0	0	**0**	1,400,000	9,460,000	**10,860,000**
1759 Support to External Markets for Flowers, Fruits and Vegetables	0	0	0	**0**	2,150,000	0	**2,150,000**
Total Development Budget Estimates for Sub-SubProgramme	**15,865,030**	**389,360,000**	**0**	**405,225,030**	**15,000,000**	**122,257,662**	**137,257,662**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**26,372,169**	**389,360,000**	**0**	**415,732,169**	**21,335,377**	**122,257,662**	**143,593,039**
Total Excluding Arrears	26,372,169	389,360,000	0	**415,732,169**	21,335,377	122,257,662	**143,593,039**
Sub-SubProgramme 02 Directorate of Animal Resources							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Directorate of Animal Resources	26,895	151,989	0	**178,884**	30,000	200,000	**230,000**
07 Animal Production Department	1,851,000	426,000	0	**2,277,000**	412,901	500,000	**912,901**
08 Livestock Health and Entomology	2,065,006	2,095,192	0	**4,160,199**	2,700,000	1,500,000	**4,200,000**
17 Department of Entomology	400,000	525,800	0	**925,800**	500,000	421,419	**921,419**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,342,901**	**3,198,981**	**0**	**7,541,882**	**3,642,901**	**2,621,419**	**6,264,320**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1324 Nothern Uganda Farmers Livelihood Improvement Project	310,000	2,260,000	0	**2,570,000**	310,000	1,460,000	**1,770,000**
1330 Livestock Diseases Control Project Phase 2	13,146,660	0	0	**13,146,660**	11,646,660	0	**11,646,660**
1358 Meat Export Support Services	13,307,778	0	0	**13,307,778**	8,300,000	0	**8,300,000**
1363 Regional Pastoral Livelihood Improvement Project	300,000	46,670,000	0	**46,970,000**	1,003,340	0	**1,003,340**
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	719,000	9,480,000	0	**10,199,000**	500,000	7,690,000	**8,190,000**
Total Development Budget Estimates for Sub-SubProgramme	**27,783,438**	**58,410,000**	**0**	**86,193,438**	**21,760,000**	**9,150,000**	**30,910,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Total For Sub-SubProgramme 02	**35,325,320**	**58,410,000**	**0**	**93,735,320**	**28,024,320**	**9,150,000**	**37,174,320**
Total Excluding Arrears	35,325,320	58,410,000	0	**93,735,320**	28,024,320	9,150,000	**37,174,320**

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

Sub-SubProgramme 04 Fisheries Resources

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

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

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	419,603	0	**760,892**	341,290	450,000	**791,290**
27 Soil and Water conservation Division	0	0	0	**0**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**341,290**	**419,603**	**0**	**760,892**	**341,290**	**750,000**	**1,091,290**
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	1,318,800	6,910,000	0	**8,228,800**	800,000	5,670,000	**6,470,000**
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38,401,200	0	0	**38,401,200**	22,448,033	0	**22,448,033**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1,000,000	0	0	**1,000,000**	7,000,000	0	**7,000,000**
1661 Irrigation For Climate Resilience Project Profile	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**40,720,000**	**6,910,000**	**0**	**47,630,000**	**31,248,033**	**5,670,000**	**36,918,033**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**41,480,892**	**6,910,000**	**0**	**48,390,892**	**32,339,323**	**5,670,000**	**38,009,323**
Total Excluding Arrears	41,480,892	6,910,000	0	**48,390,892**	27,211,290	5,670,000	**32,881,290**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	915,111	6,411,599	0	**7,326,710**	600,000	3,582,815	**4,182,815**
10 Department of Planning	500,000	1,195,514	0	**1,695,514**	600,000	820,000	**1,420,000**
13 Internal Audit	37,462	358,283	0	**395,744**	37,462	400,000	**437,462**
22 Agricultural Statistical Unit	200,000	375,001	0	**575,001**	600,000	400,000	**1,000,000**
25 Human Resource Management Department	92,000	16,109,378	0	**16,201,378**	1,107,111	14,752,534	**15,859,646**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,744,573**	**24,449,774**	**0**	**26,194,347**	**2,944,573**	**19,955,349**	**22,899,922**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1328 Support to Agricultural Training Institutions	1,584,000	0	0	**1,584,000**	0	0	**0**
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5,286,223	0	0	**5,286,223**	2,400,000	0	**2,400,000**
1444 Agriculture Value Chain Development	4,035,439	107,471,098	0	**111,506,537**	3,500,000	27,700,000	**31,200,000**
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,068,095	0	0	**5,068,095**	5,600,000	0	**5,600,000**
1663 China-Uganda South-South Cooperation Project Phase III	3,522,988	0	0	**3,522,988**	1,491,956	0	**1,491,956**
Total Development Budget Estimates for Sub-SubProgramme	**19,496,744**	**107,471,098**	**0**	**126,967,842**	**12,991,956**	**27,700,000**	**40,691,956**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**45,691,091**	**107,471,098**	**0**	**153,162,189**	**35,891,877**	**27,700,000**	**63,591,877**
Total Excluding Arrears	43,280,052	107,471,098	0	**150,751,151**	35,456,528	27,700,000	**63,156,528**
Total Vote 010	**165,271,006**	**564,531,098**	**0**	**729,802,104**	**131,619,706**	**168,417,662**	**300,037,368**
Total Excluding Arrears	162,859,967	564,531,098	0	**727,391,066**	126,056,324	168,417,662	**294,473,986**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**96,595,452**	**248,238,509**	**0**	**344,833,961**	**78,266,940**	**67,223,595**	**145,490,536**
211101 General Staff Salaries	**12,340,949**	**0**	**0**	**12,340,949**	**9,840,949**	**0**	**9,840,949**
211102 Contract Staff Salaries	**2,937,500**	**15,785,415**	**0**	**18,722,915**	**4,061,000**	**7,938,679**	**11,999,679**
211103 Allowances (Inc. Casuals, Temporary)	**8,575,128**	**2,089,656**	**0**	**10,664,783**	**7,388,000**	**705,946**	**8,093,946**
211105 Missions staff salaries	**0**	**44,000**	**0**	**44,000**	**0**	**0**	**0**
212101 Social Security Contributions	**305,000**	**1,749,423**	**0**	**2,054,423**	**305,000**	**199,500**	**504,500**
212102 Pension for General Civil Service	**12,816,999**	**0**	**0**	**12,816,999**	**12,897,567**	**0**	**12,897,567**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**0**	**59,535**	**59,535**
213001 Medical expenses (To employees)	**110,000**	**0**	**0**	**110,000**	**100,000**	**0**	**100,000**
213002 Incapacity, death benefits and funeral expenses	**60,000**	**0**	**0**	**60,000**	**61,198**	**0**	**61,198**
213004 Gratuity Expenses	**751,023**	**1,111,930**	**0**	**1,862,953**	**1,222,989**	**119,070**	**1,342,059**
221001 Advertising and Public Relations	**214,201**	**1,427,679**	**0**	**1,641,880**	**225,000**	**1,427,000**	**1,652,000**
221002 Workshops and Seminars	**5,461,843**	**18,329,822**	**0**	**23,791,665**	**2,891,419**	**240,283**	**3,131,702**
221003 Staff Training	**2,028,080**	**3,638,964**	**0**	**5,667,044**	**1,040,000**	**6,734,452**	**7,774,452**
221004 Recruitment Expenses	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**54,000**	**0**	**0**	**54,000**	**70,000**	**0**	**70,000**
221006 Commissions and related charges	**617,872**	**0**	**0**	**617,872**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**30,895**	**160,000**	**0**	**190,895**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**249,000**	**1,354,000**	**0**	**1,603,000**	**250,000**	**0**	**250,000**
221009 Welfare and Entertainment	**859,493**	**653,171**	**0**	**1,512,664**	**775,000**	**60,000**	**835,000**
221010 Special Meals and Drinks	**150,000**	**0**	**0**	**150,000**	**40,000**	**0**	**40,000**
221011 Printing, Stationery, Photocopying and Binding	**1,746,980**	**3,473,441**	**0**	**5,220,421**	**794,000**	**2,179,700**	**2,973,700**
221012 Small Office Equipment	**15,000**	**87,800**	**0**	**102,800**	**15,000**	**0**	**15,000**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**80,000**	**0**	**80,000**
221017 Subscriptions	**612,000**	**295,000**	**0**	**907,000**	**500,000**	**0**	**500,000**
221020 IPPS Recurrent Costs	**100,000**	**0**	**0**	**100,000**	**30,000**	**0**	**30,000**
222001 Telecommunications	**205,000**	**250,000**	**0**	**455,000**	**205,000**	**70,000**	**275,000**
222002 Postage and Courier	**60,000**	**9,000**	**0**	**69,000**	**60,000**	**0**	**60,000**
222003 Information and communications technology (ICT)	**20,000**	**2,113,161**	**0**	**2,133,161**	**60,000**	**650,000**	**710,000**
223001 Property Expenses	**65,800**	**0**	**0**	**65,800**	**0**	**0**	**0**
223002 Rates	**160,000**	**0**	**0**	**160,000**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**0**	**1,138,700**	**0**	**1,138,700**	**0**	**332,000**	**332,000**
223004 Guard and Security services	**250,000**	**12,000**	**0**	**262,000**	**250,000**	**0**	**250,000**
223005 Electricity	**400,000**	**14,200**	**0**	**414,200**	**430,000**	**0**	**430,000**
223006 Water	**160,000**	**10,200**	**0**	**170,200**	**180,000**	**0**	**180,000**
223901 Rent – (Produced Assets) to other govt. units	**0**	**0**	**0**	**0**	**0**	**391,500**	**391,500**
224001 Medical Supplies	**7,206,018**	**2,720,000**	**0**	**9,926,018**	**5,000,000**	**200,890**	**5,200,890**
224004 Cleaning and Sanitation	**263,000**	**6,000**	**0**	**269,000**	**263,000**	**0**	**263,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

224006 Agricultural Supplies	**16,128,693**	**103,886,122**	**0**	**120,014,815**	**11,900,000**	**29,242,004**	**41,142,004**
225001 Consultancy Services- Short term	**1,443,750**	**8,402,299**	**0**	**9,846,049**	**1,120,000**	**1,931,331**	**3,051,331**
225002 Consultancy Services- Long-term	**1,500,400**	**21,342,167**	**0**	**22,842,567**	**350,912**	**8,771,534**	**9,122,446**
226001 Insurances	**0**	**60,800**	**0**	**60,800**	**0**	**0**	**0**
227001 Travel inland	**7,654,957**	**52,570,288**	**0**	**60,225,245**	**7,373,466**	**4,266,871**	**11,640,336**
227002 Travel abroad	**2,836,061**	**1,925,376**	**0**	**4,761,437**	**1,882,780**	**300,000**	**2,182,780**
227003 Carriage, Haulage, Freight and transport hire	**295,300**	**0**	**0**	**295,300**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**5,707,611**	**2,052,154**	**0**	**7,759,765**	**5,441,660**	**832,000**	**6,273,660**
228001 Maintenance - Civil	**0**	**352,160**	**0**	**352,160**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**1,000,810**	**764,534**	**0**	**1,765,344**	**843,000**	**571,300**	**1,414,300**
228003 Maintenance – Machinery, Equipment & Furniture	**700,000**	**0**	**0**	**700,000**	**320,000**	**0**	**320,000**
228004 Maintenance – Other	**432,088**	**0**	**0**	**432,088**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**409,049**	**0**	**409,049**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**7,911,164**	**0**	**0**	**7,911,164**	**7,491,956**	**8,500,000**	**15,991,956**
262101 Contributions to International Organisations (Current)	**3,000,000**	**0**	**0**	**3,000,000**	**1,091,956**	**0**	**1,091,956**
263204 Transfers to other govt. Units (Capital)	**330,000**	**0**	**0**	**330,000**	**1,030,000**	**0**	**1,030,000**
263206 Other Capital grants (Capital)	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
263340 Other grants	**927,068**	**0**	**0**	**927,068**	**2,277,000**	**0**	**2,277,000**
264101 Contributions to Autonomous Institutions	**2,306,164**	**0**	**0**	**2,306,164**	**1,470,000**	**0**	**1,470,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**1,322,932**	**0**	**0**	**1,322,932**	**1,623,000**	**0**	**1,623,000**
321470 Development Grant	**0**	**0**	**0**	**0**	**0**	**8,500,000**	**8,500,000**
Investment (Capital Purchases)	**58,353,351**	**316,292,590**	**0**	**374,645,941**	**40,297,428**	**92,694,067**	**132,991,495**
281502 Feasibility Studies for Capital Works	**1,400,000**	**420,000**	**0**	**1,820,000**	**1,300,000**	**0**	**1,300,000**
281503 Engineering and Design Studies & Plans for capital works	**700,000**	**9,826,699**	**0**	**10,526,699**	**600,000**	**8,856,377**	**9,456,377**
281504 Monitoring, Supervision & Appraisal of Capital work	**3,520,000**	**8,569,279**	**0**	**12,089,279**	**6,307,548**	**6,502,838**	**12,810,385**
311101 Land	**6,002,033**	**0**	**0**	**6,002,033**	**4,397,000**	**0**	**4,397,000**
312101 Non-Residential Buildings	**4,189,000**	**18,183,600**	**0**	**22,372,600**	**6,400,000**	**3,921,219**	**10,321,219**
312103 Roads and Bridges.	**3,500,000**	**90,843,800**	**0**	**94,343,800**	**0**	**0**	**0**
312104 Other Structures	**15,915,483**	**109,984,477**	**0**	**125,899,960**	**8,839,880**	**68,949,716**	**77,789,597**
312201 Transport Equipment	**2,431,836**	**9,922,280**	**0**	**12,354,116**	**1,153,000**	**814,870**	**1,967,870**
312202 Machinery and Equipment	**20,250,000**	**57,368,753**	**0**	**77,618,753**	**11,200,000**	**2,804,951**	**14,004,951**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**50,000**	**13,500**	**63,500**
312211 Office Equipment	**145,000**	**37,000**	**0**	**182,000**	**0**	**0**	**0**
312213 ICT Equipment	**100,000**	**4,067,500**	**0**	**4,167,500**	**50,000**	**168,750**	**218,750**
312214 Laboratory Equipments	**0**	**7,069,202**	**0**	**7,069,202**	**0**	**472,500**	**472,500**
312302 Intangible Fixed Assets	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
314201 Materials and supplies	**0**	**0**	**0**	**0**	**0**	**189,346**	**189,346**
Arrears	**2,411,039**	**0**	**0**	**2,411,039**	**5,563,382**	**0**	**5,563,382**
321605 Domestic arrears (Budgeting)	**2,411,039**	**0**	**0**	**2,411,039**	**5,553,713**	**0**	**5,553,713**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**9,669**	**0**	**9,669**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Grand Total Vote 010	**165,271,006**	**564,531,098**	**0**	**729,802,104**	**131,619,706**	**168,417,662**	**300,037,368**
Total Excluding Arrears	162,859,967	564,531,098	0	**727,391,066**	126,056,324	168,417,662	**294,473,986**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Sub-SubProgrammme 01 Crop Resources

Recurrent Budget Estimates

Department 02 Directorate of Crop Resources

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 04 Crop Protection Department

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

Department 05 Crop Production Department

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Department 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	2,721,864	0	0	**2,721,864**	0	0	**0**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	660,000	0	**660,000**	0	0	**0**
Total Cost of Budget Output 01	***2,721,864***	***820,000***	***0***	***3,541,864***	***0***	***0***	***0***
Budget Output 010102 Quality Assurance systems along the value chain							
211101 General Staff Salaries	0	0	0	**0**	1,245,133	0	**1,245,133**
211102 Contract Staff Salaries	0	0	0	**0**	700,000	0	**700,000**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	180,000	**180,000**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	360,000	0	**360,000**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221009 Welfare and Entertainment	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	0	0	**0**	0	150,000	**150,000**
225002 Consultancy Services- Long-term	0	90,000	0	**90,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	200,000	**200,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	110,000	0	**110,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***970,000***	***0***	***970,000***	***1,945,133***	***850,000***	***2,795,133***
Budget Output 010104 Crop pest and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	**220,000**	0	0	**0**
221001 Advertising and Public Relations	0	55,000	0	**55,000**	0	0	**0**
221003 Staff Training	0	190,000	0	**190,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	100,000	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	185,000	0	**185,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	160,000	0	**160,000**	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	0	**0**
228004 Maintenance – Other	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***1,360,000***	***0***	***1,360,000***	***0***	***0***	***0***
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
224006 Agricultural Supplies	0	614,646	0	**614,646**	0	0	**0**
Total Cost of Budget Output 07	***0***	***614,646***	***0***	***614,646***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**2,721,864**	**3,764,646**	**0**	**6,486,509**	**1,945,133**	**850,000**	**2,795,133**
Total Cost for Department 14	**2,721,864**	**3,764,646**	**0**	**6,486,509**	**1,945,133**	**850,000**	**2,795,133**
Total Excluding Arrears	2,721,864	3,764,646	0	**6,486,509**	1,945,133	850,000	**2,795,133**

Development Budget Estimates

Project 1238 Rice Development Project

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1263 Agriculture Cluster Development Project

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211102 Contract Staff Salaries	0	0	0	**0**	0	1,500,000	**1,500,000**
211103 Allowances (Inc. Casuals, Temporary)	0	720,000	0	**720,000**	0	400,000	**400,000**
221002 Workshops and Seminars	0	2,640,000	0	**2,640,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	250,000	0	**250,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	860,000	0	**860,000**	0	100,000	**100,000**
221017 Subscriptions	0	227,000	0	**227,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	500,000	**500,000**
224006 Agricultural Supplies	0	55,088,320	0	**55,088,320**	0	5,216,309	**5,216,309**
225001 Consultancy Services- Short term	0	670,000	0	**670,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	7,050,000	0	**7,050,000**	0	0	**0**
227001 Travel inland	0	20,427,414	0	**20,427,414**	0	300,000	**300,000**
227002 Travel abroad	60,000	0	0	**60,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	400,000	**400,000**
Total Cost Of Budget Output 010107	***100,000***	***87,932,734***	***0***	***88,032,734***	***0***	***8,716,309***	***8,716,309***
Budget Output 010109 Control of pest and diseases in priority commodities							
221002 Workshops and Seminars	0	500,000	0	**500,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	**150,000**	0	0	**0**
224006 Agricultural Supplies	0	650,000	0	**650,000**	0	0	**0**
227001 Travel inland	0	480,000	0	**480,000**	0	0	**0**
Total Cost Of Budget Output 010109	***0***	***1,780,000***	***0***	***1,780,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	411,000	132,305,065	0	**132,716,065**	0	11,416,309	**11,416,309**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010154 Transfers to LGs							
321470 Development Grant	0	0	0	**0**	0	8,500,000	**8,500,000**
o/w Development Transfer to Local Governments	*0*	*0*	*0*	**0**	*0*	*8,500,000*	**8,500,000**
Total Cost Of Budget Output 010154	***0***	***0***	***0***	***0***	***0***	***8,500,000***	***8,500,000***
Total Cost for Outputs Funded	0	0	0	**0**	0	8,500,000	**8,500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010173 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	5,000,000	0	**5,100,000**	0	0	**0**
312103 Roads and Bridges.	0	90,000,000	0	**90,000,000**	0	0	**0**
Total Cost Of Budget Output 010173	***100,000***	***95,000,000***	***0***	***95,100,000***	***0***	***0***	***0***
Budget Output 010176 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	0	948,000	0	**948,000**	0	0	**0**
312202 Machinery and Equipment	0	55,600,000	0	**55,600,000**	0	0	**0**
312213 ICT Equipment	100,000	3,450,000	0	**3,550,000**	0	0	**0**
Total Cost Of Budget Output 010176	***100,000***	***59,998,000***	***0***	***60,098,000***	***0***	***0***	***0***
Budget Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	4,889,832	0	**4,889,832**	0	1,000,000	**1,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,887,104	0	**2,887,104**	0	800,000	**800,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312104 Other Structures	0	0	0	**0**	0	2,200,000	**2,200,000**
312202 Machinery and Equipment	0	1,180,000	0	**1,180,000**	0	0	**0**
Total Cost Of Budget Output 010182	***0***	***8,956,935***	***0***	***8,956,935***	***0***	***4,000,000***	***4,000,000***
Budget Output 010184 Crop marketing facility construction							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	4,726,439	**4,726,439**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	700,000	1,200,000	**1,900,000**
Total Cost Of Budget Output 010184	***0***	***0***	***0***	***0***	***700,000***	***5,926,439***	***6,626,439***
Total Cost for Capital Purchases	200,000	163,954,935	0	**164,154,935**	700,000	9,926,439	**10,626,439**
Total Cost for Project: 1263	611,000	296,260,000	0	**296,871,000**	700,000	29,842,748	**30,542,748**
Total Excluding Arrears	611,000	296,260,000	0	**296,871,000**	700,000	29,842,748	**30,542,748**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211102 Contract Staff Salaries	300,000	845,598	0	**1,145,598**	503,000	887,000	**1,390,000**
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	**74,000**	60,000	74,000	**134,000**
221001 Advertising and Public Relations	0	27,581	0	**27,581**	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,200	0	**4,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	0	**0**
222002 Postage and Courier	0	9,000	0	**9,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	9,000	0	**9,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	137,700	0	**137,700**	0	160,000	**160,000**
223005 Electricity	0	4,200	0	**4,200**	0	0	**0**
223006 Water	0	4,200	0	**4,200**	0	0	**0**
224006 Agricultural Supplies	0	1,470,000	0	**1,470,000**	0	1,847,000	**1,847,000**
225001 Consultancy Services- Short term	0	249,750	0	**249,750**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	47,000	0	**47,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	40,000	32,000	**72,000**
228002 Maintenance - Vehicles	0	8,500	0	**8,500**	0	0	**0**
Total Cost Of Budget Output 010107	***300,000***	***3,068,729***	***0***	***3,368,729***	***650,000***	***3,000,000***	***3,650,000***
Total Cost for Outputs Provided	300,000	3,068,729	0	**3,368,729**	650,000	3,000,000	**3,650,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	**350,000**	0	0	**0**
Total Cost Of Budget Output 010175	***350,000***	***0***	***0***	***350,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	2,975,000	0	**2,975,000**	0	3,000,000	**3,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	550,000	0	**650,000**	0	2,000,000	**2,000,000**
312104 Other Structures	0	33,706,271	0	**33,706,271**	0	40,780,000	**40,780,000**
Total Cost Of Budget Output 010182	***100,000***	***37,231,271***	***0***	***37,331,271***	***0***	***45,780,000***	***45,780,000***
Total Cost for Capital Purchases	450,000	37,231,271	0	**37,681,271**	0	45,780,000	**45,780,000**
Total Cost for Project: 1316	750,000	40,300,000	0	**41,050,000**	650,000	48,780,000	**49,430,000**
Total Excluding Arrears	750,000	40,300,000	0	**41,050,000**	650,000	48,780,000	**49,430,000**

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	**190,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 010101	***490,000***	***0***	***0***	***490,000***	***0***	***0***	***0***
Budget Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	150,000	0	0	**150,000**	0	0	**0**
221003 Staff Training	150,000	0	0	**150,000**	0	0	**0**
227001 Travel inland	550,000	0	0	**550,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	0	0	**0**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 010102	***1,100,000***	***0***	***0***	***1,100,000***	***0***	***0***	***0***
Budget Output 010103 Crop production technology promotion							
221017 Subscriptions	0	0	0	**0**	500,000	0	**500,000**
224006 Agricultural Supplies	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 010103	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Budget Output 010104 Crop pest and disease control measures							
211102 Contract Staff Salaries	60,000	0	0	**60,000**	60,000	0	**60,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	240,000	0	**240,000**
221002 Workshops and Seminars	0	0	0	**0**	110,000	0	**110,000**
221003 Staff Training	300,000	0	0	**300,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	60,000	0	**60,000**
224006 Agricultural Supplies	145,297	0	0	**145,297**	300,000	0	**300,000**
227001 Travel inland	250,000	0	0	**250,000**	200,000	0	**200,000**
227002 Travel abroad	50,000	0	0	**50,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	150,000	0	**150,000**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 010104	***1,055,297***	***0***	***0***	***1,055,297***	***1,200,000***	***0***	***1,200,000***
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	20,000	0	**20,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010105 Food and nutrition security							
211102 Contract Staff Salaries	198,000	1,300,000	0	**1,498,000**	198,000	2,047,900	**2,245,900**
212101 Social Security Contributions	0	140,000	0	**140,000**	0	199,500	**199,500**
221001 Advertising and Public Relations	0	700,000	0	**700,000**	0	1,400,000	**1,400,000**
221002 Workshops and Seminars	0	560,000	0	**560,000**	0	0	**0**
221003 Staff Training	0	900,000	0	**900,000**	0	6,687,500	**6,687,500**
221007 Books, Periodicals & Newspapers	0	160,000	0	**160,000**	0	0	**0**
221009 Welfare and Entertainment	0	400,000	0	**400,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	767,200	0	**767,200**	0	2,079,700	**2,079,700**
222001 Telecommunications	0	200,000	0	**200,000**	0	70,000	**70,000**
222003 Information and communications technology (ICT)	0	150,000	0	**150,000**	0	150,000	**150,000**
223003 Rent – (Produced Assets) to private entities	0	172,000	0	**172,000**	0	172,000	**172,000**
224006 Agricultural Supplies	0	8,000,000	0	**8,000,000**	0	7,049,500	**7,049,500**
225001 Consultancy Services- Short term	0	950,000	0	**950,000**	0	1,275,000	**1,275,000**
226001 Insurances	0	60,800	0	**60,800**	0	0	**0**
227001 Travel inland	0	950,000	0	**950,000**	182,000	2,058,100	**2,240,100**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	300,000	0	**300,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	57,000	500,000	0	**557,000**	60,000	300,000	**360,000**
228002 Maintenance - Vehicles	0	400,000	0	**400,000**	0	530,800	**530,800**
Total Cost Of Budget Output 010105	***255,000***	***16,610,000***	***0***	***16,865,000***	***500,000***	***24,080,000***	***24,580,000***
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	0	0	**0**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	40,000	0	0	**40,000**	0	0	**0**
227002 Travel abroad	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 010107	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	755,000	16,610,000	0	**17,365,000**	500,000	24,080,000	**24,580,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	150,000	**150,000**
Total Cost Of Budget Output 010175	***0***	***0***	***0***	***0***	***0***	***150,000***	***150,000***
Total Cost for Capital Purchases	0	0	0	**0**	0	150,000	**150,000**
Total Cost for Project: 1425	755,000	16,610,000	0	**17,365,000**	500,000	24,230,000	**24,730,000**
Total Excluding Arrears	755,000	16,610,000	0	**17,365,000**	500,000	24,230,000	**24,730,000**

Project 1508 National Oil Palm Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	0	1,093,284	0	**1,093,284**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	600,000	0	**600,000**	0	0	**0**
221017 Subscriptions	0	30,000	0	**30,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	3,441,500	0	**3,441,500**	0	0	**0**
227001 Travel inland	0	1,712,240	0	**1,712,240**	0	0	**0**
227002 Travel abroad	0	660,000	0	**660,000**	0	0	**0**
Total Cost Of Budget Output 010101	***0***	***7,637,024***	***0***	***7,637,024***	***0***	***0***	***0***
Budget Output 010102 Quality Assurance systems along the value chain							
212101 Social Security Contributions	305,000	0	0	**305,000**	0	0	**0**
227001 Travel inland	290,000	0	0	**290,000**	0	0	**0**
Total Cost Of Budget Output 010102	***595,000***	***0***	***0***	***595,000***	***0***	***0***	***0***
Budget Output 010103 Crop production technology promotion							
211102 Contract Staff Salaries	0	3,920,000	0	**3,920,000**	0	1,944,914	**1,944,914**
211103 Allowances (Inc. Casuals, Temporary)	0	481,600	0	**481,600**	110,000	0	**110,000**
212101 Social Security Contributions	0	0	0	**0**	305,000	0	**305,000**
221002 Workshops and Seminars	0	290,000	0	**290,000**	0	0	**0**
221003 Staff Training	0	17,000	0	**17,000**	100,000	0	**100,000**
221008 Computer supplies and Information Technology (IT)	0	1,100,000	0	**1,100,000**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	120,360	0	**120,360**	0	0	**0**
224006 Agricultural Supplies	1,000,000	0	0	**1,000,000**	0	2,000,000	**2,000,000**
225002 Consultancy Services- Long-term	0	2,817,000	0	**2,817,000**	0	0	**0**
227001 Travel inland	0	655,000	0	**655,000**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	85,000	0	**85,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	380,040	0	**380,040**	0	0	**0**
Total Cost Of Budget Output 010103	***1,000,000***	***9,781,000***	***0***	***10,781,000***	***800,000***	***3,944,914***	***4,744,914***
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	552,000	0	**552,000**	0	0	**0**
221002 Workshops and Seminars	0	1,883,000	0	**1,883,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	60,000	0	**60,000**	0	0	**0**
224006 Agricultural Supplies	0	80,000	0	**80,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	4,729,000	0	**4,729,000**	0	0	**0**
227001 Travel inland	0	842,000	0	**842,000**	0	0	**0**
Total Cost Of Budget Output 010107	***0***	***8,210,000***	***0***	***8,210,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,595,000	25,628,024	0	**27,223,024**	800,000	3,944,914	**4,744,914**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010171 Acquisition of Land by Government							
311101 Land	6,002,033	0	0	**6,002,033**	4,097,000	0	**4,097,000**
Total Cost Of Budget Output 010171	***6,002,033***	***0***	***0***	***6,002,033***	***4,097,000***	***0***	***4,097,000***
Budget Output 010172 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost Of Budget Output 010172	***0***	***0***	***0***	***0***	***0***	***2,000,000***	***2,000,000***
Budget Output 010173 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of Capital work	0	132,176	0	**132,176**	0	500,000	**500,000**
312101 Non-Residential Buildings	0	8,586,000	0	**8,586,000**	0	0	**0**
312103 Roads and Bridges.	0	843,800	0	**843,800**	0	0	**0**
312104 Other Structures	0	0	0	**0**	0	3,500,000	**3,500,000**
312201 Transport Equipment	0	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost Of Budget Output 010173	***0***	***10,561,976***	***0***	***10,561,976***	***0***	***4,000,000***	***4,000,000***
Total Cost for Capital Purchases	6,002,033	10,561,976	0	**16,564,008**	4,097,000	6,000,000	**10,097,000**
Total Cost for Project: 1508	7,597,033	36,190,000	0	**43,787,033**	4,897,000	9,944,914	**14,841,914**
Total Excluding Arrears	7,597,033	36,190,000	0	**43,787,033**	4,897,000	9,944,914	**14,841,914**

Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
224006 Agricultural Supplies	1,750,000	0	0	**1,750,000**	1,750,000	0	**1,750,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	200,000	0	0	**200,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 010107	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***	***2,000,000***
Total Cost for Outputs Provided	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost for Project: 1696	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Excluding Arrears	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**

Project 1709 Rice Development Project Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010103 Crop production technology promotion							
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	10,000	0	**10,000**
224006 Agricultural Supplies	0	0	0	**0**	0	7,460,000	**7,460,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 010103	***0***	***0***	***0***	***0***	***200,000***	***9,460,000***	***9,660,000***
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	150,000	0	**150,000**
227001 Travel inland	0	0	0	**0**	190,000	0	**190,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 010107	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost for Outputs Provided	0	0	0	**0**	600,000	9,460,000	**10,060,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	600,000	0	**600,000**
312104 Other Structures	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 010182	***0***	***0***	***0***	***0***	***800,000***	***0***	***800,000***
Total Cost for Capital Purchases	0	0	0	**0**	800,000	0	**800,000**
Total Cost for Project: 1709	0	0	0	**0**	1,400,000	9,460,000	**10,860,000**
Total Excluding Arrears	0	0	0	**0**	1,400,000	9,460,000	**10,860,000**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010102 Quality Assurance systems along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	300,000	0	**300,000**
221001 Advertising and Public Relations	0	0	0	**0**	50,000	0	**50,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221002 Workshops and Seminars	0	0	0	**0**	250,000	0	**250,000**
221003 Staff Training	0	0	0	**0**	200,000	0	**200,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	80,000	0	**80,000**
221009 Welfare and Entertainment	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
224006 Agricultural Supplies	0	0	0	**0**	490,000	0	**490,000**
227001 Travel inland	0	0	0	**0**	300,000	0	**300,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	160,000	0	**160,000**
228002 Maintenance - Vehicles	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Budget Output 010102	***0***	***0***	***0***	***0***	***2,150,000***	***0***	***2,150,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,150,000	0	**2,150,000**
Total Cost for Project: 1759	0	0	0	**0**	2,150,000	0	**2,150,000**
Total Excluding Arrears	0	0	0	**0**	2,150,000	0	**2,150,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**26,372,169**	**389,360,000**	**0**	**415,732,169**	**21,335,377**	**122,257,662**	**143,593,039**
Total Excluding Arrears	26,372,169	389,360,000	0	**415,732,169**	21,335,377	122,257,662	**143,593,039**

Sub-SubProgrammme 02 Directorate of Animal Resources

Recurrent Budget Estimates

Department 06 Directorate of Animal Resources

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	26,895	0	0	**26,895**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***26,895***	***50,000***	***0***	***76,895***	***0***	***0***	***0***
Budget Output 010203 Promotion of Animals and Animal Products							
211101 General Staff Salaries	0	0	0	**0**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	10,000	**10,000**
227001 Travel inland	0	41,989	0	**41,989**	0	50,000	**50,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	8,000	**8,000**
Total Cost of Budget Output 03	***0***	***101,989***	***0***	***101,989***	***30,000***	***200,000***	***230,000***
Total Cost Of Outputs Provided	**26,895**	**151,989**	**0**	**178,884**	**30,000**	**200,000**	**230,000**
Total Cost for Department 06	**26,895**	**151,989**	**0**	**178,884**	**30,000**	**200,000**	**230,000**
Total Excluding Arrears	26,895	151,989	0	**178,884**	30,000	200,000	**230,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 07 Animal Production Department

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

Department 08 Livestock Health and Entomology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,945,006	0	0	**1,945,006**	0	0	**0**
211102 Contract Staff Salaries	120,000	0	0	**120,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	49,000	0	**49,000**	0	0	**0**
Total Cost of Budget Output 01	***2,065,006***	***49,000***	***0***	***2,114,006***	***0***	***0***	***0***
Budget Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Budget Output 010205 Vector and disease control measures							
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***210,000***	***0***	***210,000***	***0***	***0***	***0***
Budget Output 010209 Vector and disease control in priority animal commodities							
211101 General Staff Salaries	0	0	0	**0**	1,730,000	0	**1,730,000**
211102 Contract Staff Salaries	0	0	0	**0**	120,000	0	**120,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	120,000	**120,000**
227002 Travel abroad	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 09	***0***	***0***	***0***	***0***	***1,850,000***	***500,000***	***2,350,000***
Total Cost Of Outputs Provided	**2,065,006**	**319,000**	**0**	**2,384,006**	**1,850,000**	**500,000**	**2,350,000**

Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)							
263206 Other Capital grants (Capital)	0	25,000	0	**25,000**	0	0	**0**
o/w Capital purchases for COCTU	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	901,192	0	**901,192**	0	1,000,000	**1,000,000**
o/w COCTU Subvention Non-wage (Operational Costs)	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w COCTU operational funds	*0*	*901,192*	*0*	**901,192**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	850,000	0	**850,000**	850,000	0	**850,000**
o/w COCTU Contract Staff Salaries	*0*	*0*	*0*	**0**	*850,000*	*0*	**850,000**
o/w COCTU wages/salaries	*0*	*850,000*	*0*	**850,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***1,776,192***	***0***	***1,776,192***	***850,000***	***1,000,000***	***1,850,000***
Total Cost Of Outputs Funded	**0**	**1,776,192**	**0**	**1,776,192**	**850,000**	**1,000,000**	**1,850,000**
Total Cost for Department 08	**2,065,006**	**2,095,192**	**0**	**4,160,199**	**2,700,000**	**1,500,000**	**4,200,000**
Total Excluding Arrears	2,065,006	2,095,192	0	**4,160,199**	2,700,000	1,500,000	**4,200,000**

Department 17 Department of Entomology

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	250,000	0	0	**250,000**	0	0	**0**
211102 Contract Staff Salaries	150,000	0	0	**150,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Budget Output 01	***400,000***	***150,000***	***0***	***550,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010205 Vector and disease control measures							
211101 General Staff Salaries	0	0	0	**0**	350,000	0	**350,000**
211102 Contract Staff Salaries	0	0	0	**0**	150,000	0	**150,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	61,419	**61,419**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	**20,800**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***375,800***	***0***	***375,800***	***500,000***	***421,419***	***921,419***
Total Cost Of Outputs Provided	**400,000**	**525,800**	**0**	**925,800**	**500,000**	**421,419**	**921,419**
Total Cost for Department 17	**400,000**	**525,800**	**0**	**925,800**	**500,000**	**421,419**	**921,419**
Total Excluding Arrears	400,000	525,800	0	**925,800**	500,000	421,419	**921,419**

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	20,000	0	0	**20,000**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	51,000	0	**51,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	19,000	0	**19,000**
224006 Agricultural Supplies	0	1,500,000	0	**1,500,000**	0	1,460,000	**1,460,000**
225002 Consultancy Services- Long-term	0	760,000	0	**760,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
227002 Travel abroad	40,000	0	0	**40,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 010207	***310,000***	***2,260,000***	***0***	***2,570,000***	***310,000***	***1,460,000***	***1,770,000***
Total Cost for Outputs Provided	310,000	2,260,000	0	**2,570,000**	310,000	1,460,000	**1,770,000**
Total Cost for Project: 1324	310,000	2,260,000	0	**2,570,000**	310,000	1,460,000	**1,770,000**
Total Excluding Arrears	310,000	2,260,000	0	**2,570,000**	310,000	1,460,000	**1,770,000**

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	50,000	0	**50,000**
221002 Workshops and Seminars	0	0	0	**0**	30,000	0	**30,000**
224006 Agricultural Supplies	100,000	0	0	**100,000**	100,000	0	**100,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 010203	***150,000***	***0***	***0***	***150,000***	***200,000***	***0***	***200,000***
Budget Output 010205 Vector and disease control measures							
211102 Contract Staff Salaries	50,000	0	0	**50,000**	50,000	0	**50,000**
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	200,000	0	0	**200,000**	50,000	0	**50,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	**35,000**	20,000	0	**20,000**
224001 Medical Supplies	7,000,018	0	0	**7,000,018**	5,000,000	0	**5,000,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	50,000	0	**50,000**
Total Cost Of Budget Output 010205	***7,405,018***	***0***	***0***	***7,405,018***	***5,900,000***	***0***	***5,900,000***
Budget Output 010206 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
227003 Carriage, Haulage, Freight and transport hire	295,300	0	0	**295,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Budget Output 010206	***295,300***	***0***	***0***	***295,300***	***250,000***	***0***	***250,000***
Budget Output 010207 Promotion of priority animal products and productivity							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
224006 Agricultural Supplies	0	0	0	**0**	410,000	0	**410,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 010207	***0***	***0***	***0***	***0***	***1,250,000***	***0***	***1,250,000***
Budget Output 010209 Vector and disease control in priority animal commodities							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	**190,000**	0	0	**0**
221002 Workshops and Seminars	75,000	0	0	**75,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	0	0	**0**
224006 Agricultural Supplies	4,800,000	0	0	**4,800,000**	4,000,000	0	**4,000,000**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227002 Travel abroad	37,000	0	0	**37,000**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	34,342	0	0	**34,342**	46,660	0	**46,660**
Total Cost Of Budget Output 010209	***5,296,342***	***0***	***0***	***5,296,342***	***4,046,660***	***0***	***4,046,660***
Total Cost for Outputs Provided	13,146,660	0	0	**13,146,660**	11,646,660	0	**11,646,660**
Total Cost for Project: 1330	13,146,660	0	0	**13,146,660**	11,646,660	0	**11,646,660**
Total Excluding Arrears	13,146,660	0	0	**13,146,660**	11,646,660	0	**11,646,660**

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	300,000	0	0	**300,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	128,100	0	0	**128,100**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	180,000	0	0	**180,000**	0	0	**0**
227001 Travel inland	90,000	0	0	**90,000**	0	0	**0**
227002 Travel abroad	35,528	0	0	**35,528**	0	0	**0**
227004 Fuel, Lubricants and Oils	130,000	0	0	**130,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 010201	***913,628***	***0***	***0***	***913,628***	***0***	***0***	***0***
Budget Output 010203 Promotion of Animals and Animal Products							
211102 Contract Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
224006 Agricultural Supplies	0	0	0	**0**	1,100,000	0	**1,100,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 010203	***0***	***0***	***0***	***0***	***1,700,000***	***0***	***1,700,000***
Budget Output 010205 Vector and disease control measures							
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 010205	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 010206 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	300,000	0	**300,000**
221002 Workshops and Seminars	500,000	0	0	**500,000**	200,000	0	**200,000**
224006 Agricultural Supplies	2,200,000	0	0	**2,200,000**	1,700,000	0	**1,700,000**
Total Cost Of Budget Output 010206	***3,000,000***	***0***	***0***	***3,000,000***	***2,200,000***	***0***	***2,200,000***
Budget Output 010207 Promotion of priority animal products and productivity							
224006 Agricultural Supplies	2,683,750	0	0	**2,683,750**	0	0	**0**
Total Cost Of Budget Output 010207	***2,683,750***	***0***	***0***	***2,683,750***	***0***	***0***	***0***
Total Cost for Outputs Provided	6,797,378	0	0	**6,797,378**	3,900,000	0	**3,900,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	50,000	0	**50,000**
312202 Machinery and Equipment	500,000	0	0	**500,000**	450,000	0	**450,000**
Total Cost Of Budget Output 010279	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Budget Output 010280 Livestock Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	900,000	0	**900,000**
312104 Other Structures	6,010,400	0	0	**6,010,400**	3,000,000	0	**3,000,000**
Total Cost Of Budget Output 010280	***6,010,400***	***0***	***0***	***6,010,400***	***3,900,000***	***0***	***3,900,000***
Total Cost for Capital Purchases	6,510,400	0	0	**6,510,400**	4,400,000	0	**4,400,000**
Total Cost for Project: 1358	13,307,778	0	0	**13,307,778**	8,300,000	0	**8,300,000**
Total Excluding Arrears	13,307,778	0	0	**13,307,778**	8,300,000	0	**8,300,000**

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	2,364,617	0	**2,364,617**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	0	0	**0**
211105 Missions staff salaries	0	44,000	0	**44,000**	0	0	**0**
212101 Social Security Contributions	0	236,553	0	**236,553**	0	0	**0**
213004 Gratuity Expenses	0	354,830	0	**354,830**	0	0	**0**
Total Cost Of Budget Output 010201	***50,000***	***3,000,000***	***0***	***3,050,000***	***0***	***0***	***0***
Budget Output 010202 Improved access to water for livestock							
224006 Agricultural Supplies	0	7,000,000	0	**7,000,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 010202	***50,000***	***7,000,000***	***0***	***7,050,000***	***0***	***0***	***0***
Budget Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	0	500,000	0	**500,000**	0	0	**0**
224006 Agricultural Supplies	0	1,000,000	0	**1,000,000**	0	0	**0**
227001 Travel inland	0	500,000	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 010203	***30,000***	***2,000,000***	***0***	***2,030,000***	***0***	***0***	***0***
Budget Output 010206 Improved market access for livestock and livestock products							
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	0	**0**
224001 Medical Supplies	0	2,720,000	0	**2,720,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,000,000	0	**2,000,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 010206	***50,000***	***5,000,000***	***0***	***5,050,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	180,000	17,000,000	0	**17,180,000**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010280 Livestock Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	**120,000**	1,003,340	0	**1,003,340**
312104 Other Structures	0	29,670,000	0	**29,670,000**	0	0	**0**
Total Cost Of Budget Output 010280	***120,000***	***29,670,000***	***0***	***29,790,000***	***1,003,340***	***0***	***1,003,340***
Total Cost for Capital Purchases	120,000	29,670,000	0	**29,790,000**	1,003,340	0	**1,003,340**
Total Cost for Project: 1363	300,000	46,670,000	0	**46,970,000**	1,003,340	0	**1,003,340**
Total Excluding Arrears	300,000	46,670,000	0	**46,970,000**	1,003,340	0	**1,003,340**

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
221001 Advertising and Public Relations	0	49,500	0	**49,500**	0	0	**0**
221002 Workshops and Seminars	0	728,064	0	**728,064**	0	0	**0**
227001 Travel inland	0	1,178,060	0	**1,178,060**	0	0	**0**
227002 Travel abroad	0	244,376	0	**244,376**	0	0	**0**
Total Cost Of Budget Output 010201	***0***	***2,200,000***	***0***	***2,200,000***	***0***	***0***	***0***
Budget Output 010206 Improved market access for livestock and livestock products							
211102 Contract Staff Salaries	0	29,851	0	**29,851**	0	490,000	**490,000**
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	**150,000**	150,000	0	**150,000**
221002 Workshops and Seminars	250,000	0	0	**250,000**	50,000	200,000	**250,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
224006 Agricultural Supplies	0	50,812	0	**50,812**	0	400,000	**400,000**
225001 Consultancy Services- Short term	0	143,955	0	**143,955**	0	200,000	**200,000**
227001 Travel inland	0	197,382	0	**197,382**	200,000	300,000	**500,000**
227002 Travel abroad	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	100,000	**150,000**
Total Cost Of Budget Output 010206	***500,000***	***542,000***	***0***	***1,042,000***	***500,000***	***1,690,000***	***2,190,000***
Budget Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	0	461,649	0	**461,649**	0	0	**0**
212101 Social Security Contributions	0	20,000	0	**20,000**	0	0	**0**
213004 Gratuity Expenses	0	20,000	0	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	104,521	0	**104,521**	0	0	**0**
221002 Workshops and Seminars	50,000	330,000	0	**380,000**	0	0	**0**
221003 Staff Training	0	24,651	0	**24,651**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	35,587	0	**50,587**	0	0	**0**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	50,000	402,950	0	**452,950**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	34,000	0	0	**34,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	168,154	0	**218,154**	0	0	**0**
228002 Maintenance - Vehicles	20,000	30,729	0	**50,729**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	29,009	0	**29,009**	0	0	**0**
Total Cost Of Budget Output 010207	***219,000***	***1,707,250***	***0***	***1,926,250***	***0***	***0***	***0***
Total Cost for Outputs Provided	719,000	4,449,250	0	**5,168,250**	500,000	1,690,000	**2,190,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	4,171,000	0	**4,171,000**	0	0	**0**
Total Cost Of Budget Output 010275	***0***	***4,171,000***	***0***	***4,171,000***	***0***	***0***	***0***
Budget Output 010279 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	0	420,000	0	**420,000**	0	0	**0**
312202 Machinery and Equipment	0	284,750	0	**284,750**	0	0	**0**
312213 ICT Equipment	0	155,000	0	**155,000**	0	0	**0**
Total Cost Of Budget Output 010279	***0***	***859,750***	***0***	***859,750***	***0***	***0***	***0***
Budget Output 010280 Livestock Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	1,000,000	**1,000,000**
312104 Other Structures	0	0	0	**0**	0	5,000,000	**5,000,000**
Total Cost Of Budget Output 010280	***0***	***0***	***0***	***0***	***0***	***6,000,000***	***6,000,000***
Total Cost for Capital Purchases	0	5,030,750	0	**5,030,750**	0	6,000,000	**6,000,000**
Total Cost for Project: 1493	719,000	9,480,000	0	**10,199,000**	500,000	7,690,000	**8,190,000**
Total Excluding Arrears	719,000	9,480,000	0	**10,199,000**	500,000	7,690,000	**8,190,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**35,325,320**	**58,410,000**	**0**	**93,735,320**	**28,024,320**	**9,150,000**	**37,174,320**
Total Excluding Arrears	35,325,320	58,410,000	0	**93,735,320**	28,024,320	9,150,000	**37,174,320**

Sub-SubProgrammme 03 Directorate of Agricultural Extension and Skills Managment

Recurrent Budget Estimates

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

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	195,895	0	0	**195,895**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Budget Output 01	***195,895***	***100,000***	***0***	***295,895***	***0***	***0***	***0***
Budget Output 010302 Administration, HRD, and Accounting							
221003 Staff Training	0	59,080	0	**59,080**	0	0	**0**
Total Cost of Budget Output 02	***0***	***59,080***	***0***	***59,080***	***0***	***0***	***0***
Budget Output 010303 Agricultural extension co-ordination strengthened							
211101 General Staff Salaries	0	0	0	**0**	195,895	0	**195,895**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	150,000	**150,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	15,000	**15,000**
227001 Travel inland	0	100,000	0	**100,000**	0	150,000	**150,000**
227002 Travel abroad	0	44,000	0	**44,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 03	***0***	***304,000***	***0***	***304,000***	***195,895***	***500,000***	***695,895***
Budget Output 010304 Provision of Agricultural production extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	**101,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***131,000***	***0***	***131,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**195,895**	**594,080**	**0**	**789,975**	**195,895**	**500,000**	**695,895**
Total Cost for Department 23	**195,895**	**594,080**	**0**	**789,975**	**195,895**	**500,000**	**695,895**
Total Excluding Arrears	195,895	594,080	0	**789,975**	195,895	500,000	**695,895**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010303 Agricultural extension co-ordination strengthened							
211101 General Staff Salaries	1,139,268	0	0	**1,139,268**	0	0	**0**
211102 Contract Staff Salaries	100,000	0	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	0	13,000	0	**13,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	38,000	0	**38,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	39,000	0	**39,000**	0	0	**0**
228002 Maintenance - Vehicles	0	30,682	0	**30,682**	0	0	**0**
Total Cost of Budget Output 03	***1,239,268***	***150,682***	***0***	***1,389,950***	***0***	***0***	***0***
Budget Output 010305 Provision of Value Addition extension services							
211101 General Staff Salaries	0	0	0	**0**	939,268	0	**939,268**
211102 Contract Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	100,000	**100,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	188,400	0	**188,400**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	150,000	**150,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***433,400***	***0***	***433,400***	***1,239,268***	***450,000***	***1,689,268***
Total Cost Of Outputs Provided	**1,239,268**	**584,082**	**0**	**1,823,350**	**1,239,268**	**450,000**	**1,689,268**
Total Cost for Department 24	**1,239,268**	**584,082**	**0**	**1,823,350**	**1,239,268**	**450,000**	**1,689,268**
Total Excluding Arrears	1,239,268	584,082	0	**1,823,350**	1,239,268	450,000	**1,689,268**

Department 26 Directorate of Agricultural Extension Services

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

Development Budget Estimates

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

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

Sub-SubProgrammme 04 Fisheries Resources

Recurrent Budget Estimates

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 09 Fisheries Resources Department

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

Department 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	30,000	0	0	**30,000**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	**19,000**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***30,000***	***134,000***	***0***	***164,000***	***30,000***	***200,000***	***230,000***
Total Cost Of Outputs Provided	**30,000**	**134,000**	**0**	**164,000**	**30,000**	**200,000**	**230,000**
Total Cost for Department 16	**30,000**	**134,000**	**0**	**164,000**	**30,000**	**200,000**	**230,000**
Total Excluding Arrears	30,000	134,000	0	**164,000**	30,000	200,000	**230,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 18 Department of Aquaculture Management and Development

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

Department 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	225,646	0	0	**225,646**	225,646	0	**225,646**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	100,600	0	**100,600**	0	100,000	**100,000**
221003 Staff Training	0	78,000	0	**78,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	100,000	0	**100,000**	0	130,000	**130,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	30,000	**30,000**
Total Cost of Budget Output 04	***225,646***	***708,600***	***0***	***934,246***	***225,646***	***650,000***	***875,646***
Total Cost Of Outputs Provided	**225,646**	**708,600**	**0**	**934,246**	**225,646**	**650,000**	**875,646**
Total Cost for Department 19	**225,646**	**708,600**	**0**	**934,246**	**225,646**	**650,000**	**875,646**
Total Excluding Arrears	225,646	708,600	0	**934,246**	225,646	650,000	**875,646**
Development Budget Estimates							

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010401 Policies, laws, guidelines, plans and strategies							
221002 Workshops and Seminars	120,000	0	0	**120,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	100,000	0	**100,000**
227001 Travel inland	400,000	0	0	**400,000**	220,000	0	**220,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
Total Cost Of Budget Output 010401	***700,000***	***0***	***0***	***700,000***	***500,000***	***0***	***500,000***
Budget Output 010402 Fisheries Quality Assurance and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221008 Computer supplies and Information Technology (IT)	50,000	0	0	**50,000**	0	0	**0**
224006 Agricultural Supplies	800,000	0	0	**800,000**	450,000	0	**450,000**
227001 Travel inland	150,000	0	0	**150,000**	100,000	0	**100,000**
227002 Travel abroad	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	280,000	0	0	**280,000**	200,000	0	**200,000**
228004 Maintenance – Other	332,088	0	0	**332,088**	0	0	**0**
Total Cost Of Budget Output 010402	***1,662,088***	***0***	***0***	***1,662,088***	***1,000,000***	***0***	***1,000,000***
Budget Output 010404 Promotion of sustainable fisheries							
211102 Contract Staff Salaries	60,000	0	0	**60,000**	60,000	0	**60,000**
211103 Allowances (Inc. Casuals, Temporary)	1,000,000	0	0	**1,000,000**	800,000	0	**800,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	**0**
221003 Staff Training	145,000	0	0	**145,000**	180,000	0	**180,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	40,000	0	**40,000**
224006 Agricultural Supplies	100,000	0	0	**100,000**	100,000	0	**100,000**
227001 Travel inland	700,000	0	0	**700,000**	600,000	0	**600,000**
227002 Travel abroad	20,000	0	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	640,000	0	0	**640,000**	640,000	0	**640,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Budget Output 010404	***2,815,000***	***0***	***0***	***2,815,000***	***2,500,000***	***0***	***2,500,000***
Budget Output 010406 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	**400,000**	0	0	**0**
225002 Consultancy Services- Long-term	362,000	0	0	**362,000**	200,912	0	**200,912**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 010406	***1,162,000***	***0***	***0***	***1,162,000***	***600,912***	***0***	***600,912***
Total Cost for Outputs Provided	6,339,088	0	0	**6,339,088**	4,600,912	0	**4,600,912**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010483 Fisheries Infrastructure Construction							
312104 Other Structures	1,000,000	0	0	**1,000,000**	339,088	0	**339,088**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010402 Fisheries Quality Assurance and standards							
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	150,000	0	0	**150,000**	0	0	**0**
227002 Travel abroad	85,000	0	0	**85,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 010402	***595,000***	***0***	***0***	***595,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 010404 Promotion of sustainable fisheries							
211102 Contract Staff Salaries	0	350,000	0	**350,000**	0	492,997	**492,997**
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	**158,104**	100,000	144,831	**244,831**
221001 Advertising and Public Relations	0	172,077	0	**172,077**	0	0	**0**
221002 Workshops and Seminars	95,000	136,236	0	**231,236**	50,000	0	**50,000**
221003 Staff Training	0	126,558	0	**126,558**	0	0	**0**
221009 Welfare and Entertainment	0	28,971	0	**28,971**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	**90,000**	0	0	**0**
221012 Small Office Equipment	0	87,800	0	**87,800**	0	0	**0**
225001 Consultancy Services- Short term	0	424,986	0	**424,986**	0	0	**0**
225002 Consultancy Services- Long-term	0	544,667	0	**544,667**	0	1,126,545	**1,126,545**
227001 Travel inland	50,000	236,296	0	**286,296**	150,000	0	**150,000**
227002 Travel abroad	50,000	20,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	20,000	0	**60,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	10,000	14,305	0	**24,305**	20,000	0	**20,000**
Total Cost Of Budget Output 010404	***275,000***	***2,380,000***	***0***	***2,655,000***	***400,000***	***1,764,373***	***2,164,373***
Total Cost for Outputs Provided	870,000	2,380,000	0	**3,250,000**	1,400,000	1,764,373	**3,164,373**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010483 Fisheries Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	200,000	0	**200,000**
312104 Other Structures	0	0	0	**0**	600,000	1,833,056	**2,433,056**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312202 Machinery and Equipment	0	0	0	**0**	0	42,571	**42,571**
Total Cost Of Budget Output 010483	***0***	***0***	***0***	***0***	***800,000***	***1,875,627***	***2,675,627***
Total Cost for Capital Purchases	0	0	0	**0**	800,000	1,875,627	**2,675,627**
Total Cost for Project: 1494	870,000	2,380,000	0	**3,250,000**	2,200,000	3,640,000	**5,840,000**
Total Excluding Arrears	870,000	2,380,000	0	**3,250,000**	2,200,000	3,640,000	**5,840,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	**11,465,208**	**2,380,000**	**0**	**13,845,208**	**10,165,646**	**3,640,000**	**13,805,646**
Total Excluding Arrears	11,465,208	2,380,000	0	**13,845,208**	10,165,646	3,640,000	**13,805,646**

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

Recurrent Budget Estimates

Department 15 Department of Agricultural Infrastructure and Water for Agricultural Production

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

Department 27 Soil and Water conservation Division

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010505 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 27	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	0	0	0	**0**	0	300,000	**300,000**

Development Budget Estimates

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010501 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 010501	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 010502 Administration, HRD and Accounting							
221003 Staff Training	45,000	0	0	**45,000**	0	0	**0**
Total Cost Of Budget Output 010502	***45,000***	***0***	***0***	***45,000***	***0***	***0***	***0***
Budget Output 010505 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	30,000	0	**30,000**
223006 Water	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	113,800	0	0	**113,800**	40,000	0	**40,000**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 010505	***373,800***	***0***	***0***	***373,800***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	618,800	0	0	**618,800**	300,000	0	**300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010571 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	200,000	0	**200,000**
311101 Land	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 010571	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Budget Output 010582 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	**700,000**	0	0	**0**
312104 Other Structures	0	6,910,000	0	**6,910,000**	0	4,000,000	**4,000,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312202 Machinery and Equipment	0	0	0	**0**	0	1,670,000	**1,670,000**
Total Cost Of Budget Output 010582	***700,000***	***6,910,000***	***0***	***7,610,000***	***0***	***5,670,000***	***5,670,000***
Total Cost for Capital Purchases	700,000	6,910,000	0	**7,610,000**	500,000	5,670,000	**6,170,000**
Total Cost for Project: 1323	1,318,800	6,910,000	0	**8,228,800**	800,000	5,670,000	**6,470,000**
Total Excluding Arrears	1,318,800	6,910,000	0	**8,228,800**	800,000	5,670,000	**6,470,000**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010501 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	400,000	0	0	**400,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	330,000	0	0	**330,000**	0	0	**0**
221009 Welfare and Entertainment	80,000	0	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	660,000	0	0	**660,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 010501	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Budget Output 010504 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	**110,000**	110,000	0	**110,000**
221009 Welfare and Entertainment	45,000	0	0	**45,000**	45,000	0	**45,000**
227001 Travel inland	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Budget Output 010504	***215,000***	***0***	***0***	***215,000***	***215,000***	***0***	***215,000***
Budget Output 010505 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	330,000	0	0	**330,000**	550,000	0	**550,000**
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	550,000	0	**550,000**
221009 Welfare and Entertainment	0	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	185,000	0	0	**185,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	179,364	0	0	**179,364**	700,000	0	**700,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Budget Output 010505	***994,364***	***0***	***0***	***994,364***	***2,000,000***	***0***	***2,000,000***
Total Cost for Outputs Provided	3,209,364	0	0	**3,209,364**	2,215,000	0	**2,215,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	**1,500,000**	0	0	**0**
312101 Non-Residential Buildings	3,000,000	0	0	**3,000,000**	0	0	**0**
312103 Roads and Bridges.	3,500,000	0	0	**3,500,000**	0	0	**0**
Total Cost Of Budget Output 010572	***8,000,000***	***0***	***0***	***8,000,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010577 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	1,181,836	0	0	**1,181,836**	0	0	**0**
312202 Machinery and Equipment	18,450,000	0	0	**18,450,000**	10,000,000	0	**10,000,000**
Total Cost Of Budget Output 010577	***19,631,836***	***0***	***0***	***19,631,836***	***10,000,000***	***0***	***10,000,000***
Budget Output 010580 Livestock Infrastructure Construction							
312104 Other Structures	1,400,000	0	0	**1,400,000**	0	0	**0**
Total Cost Of Budget Output 010580	***1,400,000***	***0***	***0***	***1,400,000***	***0***	***0***	***0***
Budget Output 010583 Valley Tank Construction (livestock)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	904,208	0	**904,208**
312104 Other Structures	6,160,000	0	0	**6,160,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 010583	***6,160,000***	***0***	***0***	***6,160,000***	***2,904,208***	***0***	***2,904,208***
Budget Output 010584 Fisheries Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	500,000	0	**500,000**
312104 Other Structures	0	0	0	**0**	1,700,792	0	**1,700,792**
Total Cost Of Budget Output 010584	***0***	***0***	***0***	***0***	***2,200,792***	***0***	***2,200,792***
Total Cost for Capital Purchases	35,191,836	0	0	**35,191,836**	15,105,000	0	**15,105,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	5,128,033	0	**5,128,033**
Total Cost Of Budget Output 010599	***0***	***0***	***0***	***0***	***5,128,033***	***0***	***5,128,033***
Total Cost for Arrears	0	0	0	**0**	5,128,033	0	**5,128,033**
Total Cost for Project: 1357	38,401,200	0	0	**38,401,200**	22,448,033	0	**22,448,033**
Total Excluding Arrears	38,401,200	0	0	**38,401,200**	17,320,000	0	**17,320,000**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010580 Livestock Infrastructure Construction							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	400,000	0	**400,000**
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	**400,000**	400,000	0	**400,000**
312201 Transport Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 010580	***400,000***	***0***	***0***	***400,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 010581 Livestock marketing facility construction							
281502 Feasibility Studies for Capital Works	400,000	0	0	**400,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 010581	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010582 Construction of irrigation schemes							
312101 Non-Residential Buildings	0	0	0	**0**	6,000,000	0	**6,000,000**
Total Cost Of Budget Output 010582	***0***	***0***	***0***	***0***	***6,000,000***	***0***	***6,000,000***
Total Cost for Capital Purchases	1,000,000	0	0	**1,000,000**	7,000,000	0	**7,000,000**
Total Cost for Project: 1520	1,000,000	0	0	**1,000,000**	7,000,000	0	**7,000,000**
Total Excluding Arrears	1,000,000	0	0	**1,000,000**	7,000,000	0	**7,000,000**

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010582 Construction of irrigation schemes							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	750,000	0	**750,000**
312201 Transport Equipment	0	0	0	**0**	250,000	0	**250,000**
Total Cost Of Budget Output 010582	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost for Project: 1661	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Excluding Arrears	0	0	0	**0**	1,000,000	0	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**41,480,892**	**6,910,000**	**0**	**48,390,892**	**32,339,323**	**5,670,000**	**38,009,323**
Total Excluding Arrears	41,480,892	6,910,000	0	**48,390,892**	27,211,290	5,670,000	**32,881,290**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	915,111	0	0	**915,111**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	14,000	0	**14,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
221017 Subscriptions	0	600,000	0	**600,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 01	***915,111***	***729,000***	***0***	***1,644,111***	***0***	***0***	***0***
Budget Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	28,000	0	**28,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,080	0	**14,080**	0	0	**0**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	0	**0**

221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	0	**0**
228002 Maintenance - Vehicles	0	25,158	0	**25,158**	0	0	**0**
Total Cost of Budget Output 02	***0***	***332,238***	***0***	***332,238***	***0***	***0***	***0***
Budget Output 014904 Monitoring and evaluating the activities of the sector							
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	205,000	0	**205,000**	0	205,000	**205,000**
222002 Postage and Courier	0	60,000	0	**60,000**	0	60,000	**60,000**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	250,000	0	**250,000**	0	250,000	**250,000**
223005 Electricity	0	400,000	0	**400,000**	0	400,000	**400,000**
223006 Water	0	160,000	0	**160,000**	0	160,000	**160,000**
224004 Cleaning and Sanitation	0	263,000	0	**263,000**	0	263,000	**263,000**
227001 Travel inland	0	13,000	0	**13,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	80,970	0	**80,970**	0	12,000	**12,000**
Total Cost of Budget Output 04	***0***	***1,491,970***	***0***	***1,491,970***	***0***	***1,400,000***	***1,400,000***
Budget Output 014905 Creating and Enabling environment for Agriculture							
211101 General Staff Salaries	0	0	0	**0**	600,000	0	**600,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	72,466	**72,466**
227002 Travel abroad	0	0	0	**0**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	35,000	**35,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***600,000***	***497,466***	***1,097,466***
Total Cost Of Outputs Provided	**915,111**	**2,553,208**	**0**	**3,468,319**	**600,000**	**1,897,466**	**2,497,466**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	427,068	0	**427,068**	0	377,000	**377,000**
o/w Office operation for the Agriculture Attachie in Rome	*0*	*0*	*0*	**0**	*0*	*377,000*	**377,000**
o/w Operations of MAAIF offices in Rome supported	*0*	*427,068*	*0*	**427,068**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	**72,932**	0	73,000	**73,000**
o/w Wage subvention	*0*	*0*	*0*	**0**	*0*	*73,000*	**73,000**
o/w Wages for staff in MAAIF Rome office	*0*	*72,932*	*0*	**72,932**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***500,000***	***0***	***500,000***	***0***	***450,000***	***450,000***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 014953 Support for Agricultural Training Institutions							
263204 Transfers to other govt. Units (Capital)	0	330,000	0	**330,000**	0	330,000	**330,000**
o/w Transfer to other government units Exams and scholastic materials for BAC and FTI	*0*	*0*	*0*	**0**	*0*	*330,000*	**330,000**
o/w Support for training institutions (practical materials, exams & industrial material)	*0*	*330,000*	*0*	**330,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	619,697	0	**619,697**	0	470,000	**470,000**
o/w Subventions to BAC and FTI	*0*	*0*	*0*	**0**	*0*	*470,000*	**470,000**
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	*0*	*619,697*	*0*	**619,697**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***949,697***	***0***	***949,697***	***0***	***800,000***	***800,000***
Total Cost Of Outputs Funded	**0**	**1,449,697**	**0**	**1,449,697**	**0**	**1,250,000**	**1,250,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,408,694	0	**2,408,694**	0	425,680	**425,680**
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	9,669	**9,669**
Total Cost of Budget Output 99	***0***	***2,408,694***	***0***	***2,408,694***	***0***	***435,349***	***435,349***
Total Cost Of Arrears	**0**	**2,408,694**	**0**	**2,408,694**	**0**	**435,349**	**435,349**
Total Cost for Department 01	**915,111**	**6,411,599**	**0**	**7,326,710**	**600,000**	**3,582,815**	**4,182,815**
Total Excluding Arrears	915,111	4,002,905	0	**4,918,016**	600,000	3,147,466	**3,747,466**

Department 10 Department of Planning

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	250,000	0	0	**250,000**	0	0	**0**
211102 Contract Staff Salaries	250,000	0	0	**250,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	120,130	0	**120,130**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	**65,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,870	0	**80,870**	0	0	**0**
228002 Maintenance - Vehicles	0	19,000	0	**19,000**	0	0	**0**
Total Cost of Budget Output 01	***500,000***	***285,000***	***0***	***785,000***	***0***	***0***	***0***
Budget Output 014902 Administration, HRD and Accounting							
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,894	0	**20,894**	0	0	**0**
Total Cost of Budget Output 02	***0***	***50,894***	***0***	***50,894***	***0***	***0***	***0***
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	0	**0**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***300,000***	***0***	***300,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 014905 Creating and Enabling environment for Agriculture							
211101 General Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
211102 Contract Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	103,820	0	**103,820**	0	200,000	**200,000**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***503,820***	***0***	***503,820***	***600,000***	***820,000***	***1,420,000***
Budget Output 014906 Institutional Development In Agricultural Sector							
227001 Travel inland	0	55,800	0	**55,800**	0	0	**0**
Total Cost of Budget Output 06	***0***	***55,800***	***0***	***55,800***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**500,000**	**1,195,514**	**0**	**1,695,514**	**600,000**	**820,000**	**1,420,000**
Total Cost for Department 10	**500,000**	**1,195,514**	**0**	**1,695,514**	**600,000**	**820,000**	**1,420,000**
Total Excluding Arrears	500,000	1,195,514	0	**1,695,514**	600,000	820,000	**1,420,000**

Department 13 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014902 Administration, HRD and Accounting							
211101 General Staff Salaries	37,462	0	0	**37,462**	37,462	0	**37,462**
221007 Books, Periodicals & Newspapers	0	2,895	0	**2,895**	0	0	**0**
221009 Welfare and Entertainment	0	30,100	0	**30,100**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	50,000	**50,000**
221017 Subscriptions	0	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	0	194,000	0	**194,000**	0	150,000	**150,000**
227002 Travel abroad	0	36,000	0	**36,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	48,288	0	**48,288**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***37,462***	***358,283***	***0***	***395,744***	***37,462***	***400,000***	***437,462***
Total Cost Of Outputs Provided	**37,462**	**358,283**	**0**	**395,744**	**37,462**	**400,000**	**437,462**
Total Cost for Department 13	**37,462**	**358,283**	**0**	**395,744**	**37,462**	**400,000**	**437,462**
Total Excluding Arrears	37,462	358,283	0	**395,744**	37,462	400,000	**437,462**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211101 General Staff Salaries	0	0	0	**0**	600,000	0	**600,000**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***600,000***	***400,000***	***1,000,000***
Budget Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	0	**0**
221001 Advertising and Public Relations	0	7,001	0	**7,001**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***126,001***	***0***	***126,001***	***0***	***0***	***0***
Budget Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211101 General Staff Salaries	200,000	0	0	**200,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	**19,000**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	0	**0**
Total Cost of Budget Output 07	***200,000***	***249,000***	***0***	***449,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**200,000**	**375,001**	**0**	**575,001**	**600,000**	**400,000**	**1,000,000**
Total Cost for Department 22	**200,000**	**375,001**	**0**	**575,001**	**600,000**	**400,000**	**1,000,000**
Total Excluding Arrears	200,000	375,001	0	**575,001**	600,000	400,000	**1,000,000**

Department 25 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	62,000	0	0	**62,000**	0	0	**0**
211102 Contract Staff Salaries	30,000	0	0	**30,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***92,000***	***90,000***	***0***	***182,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	**39,825**	0	0	**0**
212102 Pension for General Civil Service	0	12,816,999	0	**12,816,999**	0	12,897,567	**12,897,567**
213001 Medical expenses (To employees)	0	110,000	0	**110,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	**60,000**	0	0	**0**
213004 Gratuity Expenses	0	751,023	0	**751,023**	0	1,222,989	**1,222,989**
221002 Workshops and Seminars	0	616,509	0	**616,509**	0	0	**0**
221004 Recruitment Expenses	0	40,000	0	**40,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***14,534,356***	***0***	***14,534,356***	***0***	***14,120,556***	***14,120,556***
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	69,747	0	**69,747**	0	0	**0**
Total Cost of Budget Output 04	***0***	***299,747***	***0***	***299,747***	***0***	***0***	***0***
Budget Output 014906 Institutional Development In Agricultural Sector							
211101 General Staff Salaries	0	0	0	**0**	377,111	0	**377,111**
211102 Contract Staff Salaries	0	0	0	**0**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	61,198	**61,198**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	40,000	**40,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	780	**780**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***407,111***	***631,978***	***1,039,089***
Total Cost Of Outputs Provided	**92,000**	**14,924,104**	**0**	**15,016,104**	**407,111**	**14,752,534**	**15,159,646**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 014952 National Farmers Leadership Centre							
264101 Contributions to Autonomous Institutions	0	785,275	0	**785,275**	0	0	**0**
o/w NFLC Operational expenses	*0*	*785,275*	*0*	**785,275**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	**400,000**	700,000	0	**700,000**
o/w Contributions to Aotunomous Institutions	*0*	*0*	*0*	**0**	*700,000*	*0*	**700,000**
o/w Wage Salaries for National Farmers Leadership Center - Kampilingisa	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***1,185,275***	***0***	***1,185,275***	***700,000***	***0***	***700,000***
Total Cost Of Outputs Funded	**0**	**1,185,275**	**0**	**1,185,275**	**700,000**	**0**	**700,000**
Total Cost for Department 25	**92,000**	**16,109,378**	**0**	**16,201,378**	**1,107,111**	**14,752,534**	**15,859,646**
Total Excluding Arrears	92,000	16,109,378	0	**16,201,378**	1,107,111	14,752,534	**15,859,646**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Development Budget Estimates

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 014901	***280,000***	***0***	***0***	***280,000***	***0***	***0***	***0***
Budget Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	260,000	0	0	**260,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 014905	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Budget Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	260,000	0	0	**260,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 014906	***310,000***	***0***	***0***	***310,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	890,000	0	0	**890,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	347,000	0	0	**347,000**	0	0	**0**
Total Cost Of Budget Output 014972	***347,000***	***0***	***0***	***347,000***	***0***	***0***	***0***
Budget Output 014979 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	347,000	0	0	**347,000**	0	0	**0**
Total Cost Of Budget Output 014979	***347,000***	***0***	***0***	***347,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	694,000	0	0	**694,000**	0	0	**0**
Total Cost for Project: 1328	1,584,000	0	0	**1,584,000**	0	0	**0**
Total Excluding Arrears	1,584,000	0	0	**1,584,000**	0	0	**0**

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211102 Contract Staff Salaries	107,500	0	0	**107,500**	108,000	0	**108,000**
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	**90,000**	62,000	0	**62,000**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	30,000	0	**30,000**
221009 Welfare and Entertainment	17,500	0	0	**17,500**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	20,000	0	**20,000**
227001 Travel inland	116,250	0	0	**116,250**	110,000	0	**110,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	70,000	0	0	**70,000**	50,000	0	**50,000**
Total Cost Of Budget Output 014904	***481,250***	***0***	***0***	***481,250***	***400,000***	***0***	***400,000***
Budget Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	**400,000**	400,000	0	**400,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	400,000	0	0	**400,000**	200,000	0	**200,000**
Total Cost Of Budget Output 014905	***1,000,000***	***0***	***0***	***1,000,000***	***800,000***	***0***	***800,000***
Budget Output 014906 Institutional Development In Agricultural Sector							
221002 Workshops and Seminars	600,000	0	0	**600,000**	200,000	0	**200,000**
221003 Staff Training	0	0	0	**0**	150,000	0	**150,000**
221006 Commissions and related charges	617,872	0	0	**617,872**	0	0	**0**
225001 Consultancy Services- Short term	400,000	0	0	**400,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	150,000	0	**150,000**
227001 Travel inland	600,000	0	0	**600,000**	50,000	0	**50,000**
227002 Travel abroad	300,000	0	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Budget Output 014906	***2,617,872***	***0***	***0***	***2,617,872***	***600,000***	***0***	***600,000***
Budget Output 014920 Records Management Services							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	100,000	0	**100,000**
221002 Workshops and Seminars	450,000	0	0	**450,000**	450,000	0	**450,000**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	27,101	0	0	**27,101**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Budget Output 014920	***1,142,101***	***0***	***0***	***1,142,101***	***600,000***	***0***	***600,000***
Total Cost for Outputs Provided	5,241,223	0	0	**5,241,223**	2,400,000	0	**2,400,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	45,000	0	0	**45,000**	0	0	**0**
Total Cost Of Budget Output 014976	***45,000***	***0***	***0***	***45,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	45,000	0	0	**45,000**	0	0	**0**
Total Cost for Project: 1411	5,286,223	0	0	**5,286,223**	2,400,000	0	**2,400,000**
Total Excluding Arrears	5,286,223	0	0	**5,286,223**	2,400,000	0	**2,400,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	**120,000**	0	0	**0**
221002 Workshops and Seminars	0	825,256	0	**825,256**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	67,294	0	**67,294**	0	0	**0**
224006 Agricultural Supplies	0	660,709	0	**660,709**	0	0	**0**
227001 Travel inland	60,000	591,260	0	**651,260**	0	0	**0**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 014901	***260,000***	***2,144,518***	***0***	***2,404,518***	***0***	***0***	***0***
Budget Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	0	1,613,700	0	**1,613,700**	200,000	575,868	**775,868**
211103 Allowances (Inc. Casuals, Temporary)	0	103,952	0	**103,952**	0	87,116	**87,116**
212101 Social Security Contributions	0	147,420	0	**147,420**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	59,535	**59,535**
213004 Gratuity Expenses	0	737,100	0	**737,100**	0	119,070	**119,070**
221001 Advertising and Public Relations	0	74,000	0	**74,000**	0	27,000	**27,000**
221003 Staff Training	50,000	128,683	0	**178,683**	0	46,952	**46,952**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	444,000	0	**444,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt. units	0	0	0	**0**	0	391,500	**391,500**
224006 Agricultural Supplies	0	148,000	0	**148,000**	0	84,767	**84,767**
225001 Consultancy Services- Short term	0	555,000	0	**555,000**	0	145,193	**145,193**
227001 Travel inland	0	1,839,575	0	**1,839,575**	0	472,500	**472,500**
228002 Maintenance - Vehicles	0	111,000	0	**111,000**	0	40,500	**40,500**
Total Cost Of Budget Output 014902	***80,000***	***5,902,429***	***0***	***5,982,429***	***200,000***	***2,050,000***	***2,250,000***
Budget Output 014903 Improving Value addition and market Access							
211102 Contract Staff Salaries	200,000	0	0	**200,000**	0	0	**0**
221002 Workshops and Seminars	0	2,382,000	0	**2,382,000**	0	0	**0**
221003 Staff Training	200,000	600,000	0	**800,000**	0	0	**0**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	200,890	**200,890**
224006 Agricultural Supplies	0	4,000,000	0	**4,000,000**	0	3,487,295	**3,487,295**
225001 Consultancy Services- Short term	0	0	0	**0**	0	204,826	**204,826**
225002 Consultancy Services- Long-term	0	2,000,000	0	**2,000,000**	0	2,944,990	**2,944,990**
227001 Travel inland	0	592,000	0	**592,000**	0	72,000	**72,000**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	800,000	0	**860,000**	0	0	**0**
Total Cost Of Budget Output 014903	***600,000***	***10,374,000***	***0***	***10,974,000***	***0***	***6,910,000***	***6,910,000***
Budget Output 014905 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	0	0	0	**0**	150,000	0	**150,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	**150,000**	0	0	**0**
221002 Workshops and Seminars	0	481,000	0	**481,000**	0	40,283	**40,283**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	**150,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	1,894,161	0	**1,894,161**	0	0	**0**
224006 Agricultural Supplies	0	23,637,781	0	**23,637,781**	250,000	237,134	**487,134**
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	106,313	**306,313**
227001 Travel inland	0	103,551	0	**103,551**	0	1,064,271	**1,064,271**
227002 Travel abroad	50,356	0	0	**50,356**	0	0	**0**
Total Cost Of Budget Output 014905	***350,356***	***26,116,493***	***0***	***26,466,849***	***600,000***	***1,448,000***	***2,048,000***
Budget Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	150,000	0	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	130,000	0	**130,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Budget Output 014906	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Total Cost for Outputs Provided	1,290,356	44,537,441	0	**45,827,797**	1,400,000	10,408,000	**11,808,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014971 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	**1,000,000**	700,000	0	**700,000**
Total Cost Of Budget Output 014971	***1,000,000***	***0***	***0***	***1,000,000***	***700,000***	***0***	***700,000***
Budget Output 014972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	866,667	0	**866,667**	0	129,938	**129,938**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	328,844	**328,844**
312101 Non-Residential Buildings	0	9,597,600	0	**9,597,600**	0	3,921,219	**3,921,219**
312104 Other Structures	700,000	0	0	**700,000**	0	0	**0**
312214 Laboratory Equipments	0	3,818,400	0	**3,818,400**	0	0	**0**
Total Cost Of Budget Output 014972	***700,000***	***14,282,667***	***0***	***14,982,667***	***0***	***4,380,000***	***4,380,000***
Budget Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	3,803,280	0	**3,803,280**	0	664,870	**664,870**
Total Cost Of Budget Output 014975	***0***	***3,803,280***	***0***	***3,803,280***	***0***	***664,870***	***664,870***
Budget Output 014979 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	333,000	0	**333,000**	0	0	**0**
312202 Machinery and Equipment	0	304,003	0	**304,003**	0	1,092,380	**1,092,380**
312203 Furniture & Fixtures	0	0	0	**0**	0	13,500	**13,500**
312211 Office Equipment	0	37,000	0	**37,000**	0	0	**0**
312213 ICT Equipment	0	462,500	0	**462,500**	0	168,750	**168,750**
312214 Laboratory Equipments	0	3,250,802	0	**3,250,802**	0	472,500	**472,500**
Total Cost Of Budget Output 014979	***0***	***4,387,305***	***0***	***4,387,305***	***0***	***1,747,130***	***1,747,130***
Budget Output 014982 Construction of Irrigation Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	762,200	0	**762,200**	0	0	**0**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	**400,000**	400,000	673,994	**1,073,994**
312104 Other Structures	645,083	39,698,206	0	**40,343,288**	1,000,000	9,636,660	**10,636,660**
314201 Materials and supplies	0	0	0	**0**	0	189,346	**189,346**
Total Cost Of Budget Output 014982	***1,045,083***	***40,460,406***	***0***	***41,505,488***	***1,400,000***	***10,500,000***	***11,900,000***
Total Cost for Capital Purchases	2,745,083	62,933,657	0	**65,678,740**	2,100,000	17,292,000	**19,392,000**
Total Cost for Project: 1444	4,035,439	107,471,098	0	**111,506,537**	3,500,000	27,700,000	**31,200,000**
Total Excluding Arrears	4,035,439	107,471,098	0	**111,506,537**	3,500,000	27,700,000	**31,200,000**

Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014901 Strategies, policies, plans and Guidelines							
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	**0**
221003 Staff Training	140,000	0	0	**140,000**	0	0	**0**
221009 Welfare and Entertainment	116,000	0	0	**116,000**	0	0	**0**
221010 Special Meals and Drinks	150,000	0	0	**150,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	0	0	**0**
223002 Rates	160,000	0	0	**160,000**	0	0	**0**
Total Cost Of Budget Output 014901	***716,000***	***0***	***0***	***716,000***	***0***	***0***	***0***
Budget Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	0	0	**0**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 014902	***260,000***	***0***	***0***	***260,000***	***0***	***0***	***0***
Budget Output 014904 Monitoring and evaluating the activities of the sector							
227001 Travel inland	61,000	0	0	**61,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 014904	***201,000***	***0***	***0***	***201,000***	***0***	***0***	***0***
Budget Output 014905 Creating and Enabling environment for Agriculture							
225001 Consultancy Services- Short term	243,750	0	0	**243,750**	240,000	0	**240,000**
Total Cost Of Budget Output 014905	***243,750***	***0***	***0***	***243,750***	***240,000***	***0***	***240,000***
Budget Output 014906 Institutional Development In Agricultural Sector							
211102 Contract Staff Salaries	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	150,000	0	**150,000**
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
221010 Special Meals and Drinks	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	120,000	0	**120,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 014906	***0***	***0***	***0***	***0***	***810,000***	***0***	***810,000***
Budget Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	150,000	0	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	230,000	0	0	**230,000**	300,000	0	**300,000**
227002 Travel abroad	150,000	0	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	150,000	0	**150,000**
Total Cost Of Budget Output 014907	***500,000***	***0***	***0***	***500,000***	***800,000***	***0***	***800,000***
Budget Output 014919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	150,000	0	**150,000**
221002 Workshops and Seminars	150,000	0	0	**150,000**	150,000	0	**150,000**
221009 Welfare and Entertainment	60,000	0	0	**60,000**	40,000	0	**40,000**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	30,000	0	**30,000**
Total Cost Of Budget Output 014919	***600,000***	***0***	***0***	***600,000***	***450,000***	***0***	***450,000***
Budget Output 014920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	190,000	0	**190,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	50,000	0	**50,000**
227001 Travel inland	220,000	0	0	**220,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 014920	***450,000***	***0***	***0***	***450,000***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	2,970,750	0	0	**2,970,750**	2,600,000	0	**2,600,000**

Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	500,000	0	0	**500,000**	500,000	0	**500,000**
o/w Operational and capital expenses for the MAAIF Office in Rome	*500,000*	*0*	*0*	**500,000**	*0*	*0*	**0**
o/w Operations and Capital Expenses for Rome Office	*0*	*0*	*0*	**0**	*500,000*	*0*	**500,000**
Total Cost Of Budget Output 014951	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Budget Output 014952 National Farmers Leadership Centre							
263340 Other grants	0	0	0	**0**	1,400,000	0	**1,400,000**
o/w Operations and capital expenses for NFLC-Kampilingisa	*0*	*0*	*0*	**0**	*1,400,000*	*0*	**1,400,000**
Total Cost Of Budget Output 014952	***0***	***0***	***0***	***0***	***1,400,000***	***0***	***1,400,000***
Budget Output 014953 Support for Agricultural Training Institutions							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	700,000	0	**700,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

o/w Development operational transfers to BAC and FTI	*0*	*0*	*0*	**0**	*700,000*	*0*	**700,000**
Total Cost Of Budget Output 014953	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Total Cost for Outputs Funded	500,000	0	0	**500,000**	2,600,000	0	**2,600,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	495,000	0	0	**495,000**	400,000	0	**400,000**
Total Cost Of Budget Output 014972	***495,000***	***0***	***0***	***495,000***	***400,000***	***0***	***400,000***
Budget Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	900,000	0	0	**900,000**	0	0	**0**
Total Cost Of Budget Output 014975	***900,000***	***0***	***0***	***900,000***	***0***	***0***	***0***
Budget Output 014979 Acquisition of Other Capital Assets							
312302 Intangible Fixed Assets	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 014979	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,595,000	0	0	**1,595,000**	400,000	0	**400,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	2,345	0	0	**2,345**	0	0	**0**
Total Cost Of Budget Output 014999	***2,345***	***0***	***0***	***2,345***	***0***	***0***	***0***
Total Cost for Arrears	2,345	0	0	**2,345**	0	0	**0**
Total Cost for Project: 1618	5,068,095	0	0	**5,068,095**	5,600,000	0	**5,600,000**
Total Excluding Arrears	5,065,750	0	0	**5,065,750**	5,600,000	0	**5,600,000**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 014905 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	30,000	0	0	**30,000**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	162,988	0	0	**162,988**	160,000	0	**160,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	150,000	0	0	**150,000**	30,000	0	**30,000**
227002 Travel abroad	100,000	0	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Budget Output 014905	***522,988***	***0***	***0***	***522,988***	***400,000***	***0***	***400,000***
Total Cost for Outputs Provided	522,988	0	0	**522,988**	400,000	0	**400,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014952 National Farmers Leadership Centre							
262101 Contributions to International Organisations (Current)	3,000,000	0	0	**3,000,000**	1,091,956	0	**1,091,956**
o/w Transfers to FAO for the South to South Tripartite Agreement with PRC, FAO and GoU	*3,000,000*	*0*	*0*	**3,000,000**	*0*	*0*	**0**
o/w Contributions to FAO for South to South Tripatite Agreement with PRC, FAO and GOU	*0*	*0*	*0*	**0**	*1,091,956*	*0*	**1,091,956**
Total Cost Of Budget Output 014952	***3,000,000***	***0***	***0***	***3,000,000***	***1,091,956***	***0***	***1,091,956***
Total Cost for Outputs Funded	3,000,000	0	0	**3,000,000**	1,091,956	0	**1,091,956**
Total Cost for Project: 1663	3,522,988	0	0	**3,522,988**	1,491,956	0	**1,491,956**
Total Excluding Arrears	3,522,988	0	0	**3,522,988**	1,491,956	0	**1,491,956**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**45,691,091**	**107,471,098**	**0**	**153,162,189**	**35,891,877**	**27,700,000**	**63,591,877**
Total Excluding Arrears	43,280,052	107,471,098	0	**150,751,151**	35,456,528	27,700,000	**63,156,528**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 010	**165,271,006**	**564,531,098**	**0**	**729,802,104**	**131,619,706**	**168,417,662**	**300,037,368**
Total Excluding Arrears	162,859,967	564,531,098	0	**727,391,066**	126,056,324	168,417,662	**294,473,986**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1263 Agriculture Cluster Development Project	**296,260.00**	**29,842.75**
410 International Development Association (IDA)	296,260.00	29,842.75
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	**40,300.00**	**48,780.00**
410 International Development Association (IDA)	40,300.00	0.00
414 Islamic Development Bank	0.00	48,780.00
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	**6,910.00**	**5,670.00**
523 Japan	6,910.00	5,670.00
1324 Nothern Uganda Farmers Livelihood Improvement Project	**2,260.00**	**1,460.00**
523 Japan	2,260.00	1,460.00
1363 Regional Pastoral Livelihood Improvement Project	**46,670.00**	**0.00**
410 International Development Association (IDA)	46,670.00	0.00
1425 Multisectoral Food Safety & Nutrition Project	**16,610.00**	**24,230.00**
410 International Development Association (IDA)	16,610.00	24,230.00
1444 Agriculture Value Chain Development	**107,471.10**	**27,700.00**
401 Africa Development Bank (ADB)	107,471.10	27,700.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	**9,480.00**	**7,690.00**
406 European Union (EU)	9,480.00	7,690.00
1494 Promoting commercial aquaculture in Uganda Project	**2,380.00**	**3,640.00**
406 European Union (EU)	2,380.00	3,640.00
1508 National Oil Palm Project	**36,190.00**	**9,944.91**
411 International Fund for Agriculture and D	36,190.00	9,944.91
1709 Rice Development Project Phase II	**0.00**	**9,460.00**
523 Japan	0.00	9,460.00
Total External Project Financing For Vote 010	**564,531.10**	**168,417.66**

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 17 Regional Development			
	GoU	**External Fin**	**Total**
17 Local Government Administration and Development	13,489,232	129,573,984	**143,063,216**
24 Local Government Inspection and Assessment	1,298,000	0	**1,298,000**
49 Policy, Planning and Support Services	30,501,323	0	**30,501,323**
Total For Programme 17	**45,288,555**	**129,573,984**	**174,862,538**
Total Excluding Arrears	42,995,027	129,573,984	**172,569,011**
Total Vote 011	**45,288,555**	**129,573,984**	**174,862,538**
Total Excluding Arrears	42,995,027	129,573,984	**172,569,011**

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 17 Local Government Administration and Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Local Government Administration	0	150,000	0	**150,000**	0	0	**0**
02 Local Government Administration	0	0	0	**0**	30,000	163,730	**193,730**
03 Local Councils Development Department	0	400,000	0	**400,000**	283,000	228,780	**511,780**
08 District Administration Department	0	869,000	0	**869,000**	6,426,000	517,650	**6,943,650**
09 Urban Administration Department	0	642,000	0	**642,000**	1,111,000	454,270	**1,565,270**
12 Local Economic Development Department	0	600,000	0	**600,000**	120,000	333,570	**453,570**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**2,661,000**	**0**	**2,661,000**	**7,970,000**	**1,698,000**	**9,668,000**
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)	3,746,122	76,761,000	0	**80,507,122**	1,821,232	71,160,000	**72,981,232**
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1,000,000	109,756,070	0	**110,756,070**	1,000,000	25,020,000	**26,020,000**
1509 Local Economic Growth (LEGS) Support Project	1,000,000	59,501,935	0	**60,501,935**	1,000,000	33,393,984	**34,393,984**
Total Development Budget Estimates for Sub-SubProgramme	**5,746,122**	**246,019,005**	**0**	**251,765,127**	**3,821,232**	**129,573,984**	**133,395,216**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 17	**8,407,122**	**246,019,005**	**0**	**254,426,127**	**13,489,232**	**129,573,984**	**143,063,216**
Total Excluding Arrears	5,661,000	246,019,005	0	**251,680,005**	12,668,000	129,573,984	**142,241,984**
Sub-SubProgramme 24 Local Government Inspection and Assessment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 LGs Inspection and Coordination	0	161,000	0	**161,000**	47,000	92,940	**139,940**
10 District Inspection Department	0	564,000	0	**564,000**	337,000	346,300	**683,300**
11 Urban Inspection Department	0	550,000	0	**550,000**	225,000	249,760	**474,760**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,275,000**	**0**	**1,275,000**	**609,000**	**689,000**	**1,298,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 24	**1,275,000**	**0**	**0**	**1,275,000**	**1,298,000**	**0**	**1,298,000**
Total Excluding Arrears	1,275,000	0	0	**1,275,000**	1,298,000	0	**1,298,000**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	4,324,688	0	**4,324,688**	661,000	4,232,241	**4,893,241**
04 Policy & Planning Department	0	640,000	0	**640,000**	156,000	1,348,095	**1,504,095**
05 Internal Audit unit	0	214,000	0	**214,000**	45,000	121,540	**166,540**
13 Human Resource Department	9,614,635	4,256,171	0	**13,870,806**	173,635	5,149,885	**5,323,520**
Total Recurrent Budget Estimates for Sub-SubProgramme	**9,614,635**	**9,434,860**	**0**	**19,049,494**	**1,035,635**	**10,851,761**	**11,887,396**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1652 Retooling of Ministry of Local Government	99,463,462	0	0	**99,463,462**	18,613,927	0	**18,613,927**
Total Development Budget Estimates for Sub-SubProgramme	**99,463,462**	**0**	**0**	**99,463,462**	**18,613,927**	**0**	**18,613,927**

Vote: 011 Ministry of Local Government

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	**118,512,956**	**0**	**0**	**118,512,956**	**30,501,323**	**0**	**30,501,323**
Total Excluding Arrears	118,441,626	0	0	**118,441,626**	29,029,027	0	**29,029,027**
Total Vote 011	**128,195,078**	**246,019,005**	**0**	**374,214,083**	**45,288,555**	**129,573,984**	**174,862,538**
Total Excluding Arrears	125,377,626	246,019,005	0	**371,396,631**	42,995,027	129,573,984	**172,569,011**

Vote: 011 Ministry of Local Government

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**28,719,353**	**22,823,735**	**0**	**51,543,088**	**27,672,189**	**26,572,867**	**54,245,056**
211101 General Staff Salaries	**9,614,635**	**0**	**0**	**9,614,635**	**9,614,635**	**0**	**9,614,635**
211102 Contract Staff Salaries	**360,000**	**6,232,120**	**0**	**6,592,120**	**254,000**	**5,734,540**	**5,988,540**
211103 Allowances (Inc. Casuals, Temporary)	**1,424,810**	**150,000**	**0**	**1,574,810**	**1,442,490**	**1,085,400**	**2,527,890**
212101 Social Security Contributions	**189,000**	**294,500**	**0**	**483,500**	**179,400**	**77,700**	**257,100**
212102 Pension for General Civil Service	**3,223,760**	**0**	**0**	**3,223,760**	**3,115,089**	**0**	**3,115,089**
213001 Medical expenses (To employees)	**61,486**	**300,000**	**0**	**361,486**	**68,000**	**100,000**	**168,000**
213002 Incapacity, death benefits and funeral expenses	**70,000**	**0**	**0**	**70,000**	**21,000**	**0**	**21,000**
213004 Gratuity Expenses	**426,431**	**400,000**	**0**	**826,431**	**1,399,229**	**349,650**	**1,748,879**
221001 Advertising and Public Relations	**250,000**	**120,000**	**0**	**370,000**	**415,000**	**160,000**	**575,000**
221002 Workshops and Seminars	**1,314,296**	**669,013**	**0**	**1,983,309**	**1,230,514**	**796,761**	**2,027,275**
221003 Staff Training	**674,000**	**712,079**	**0**	**1,386,079**	**310,500**	**100,000**	**410,500**
221005 Hire of Venue (chairs, projector, etc)	**3,840**	**0**	**0**	**3,840**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**78,308**	**9,505**	**0**	**87,813**	**76,900**	**3,000**	**79,900**
221008 Computer supplies and Information Technology (IT)	**67,000**	**25,000**	**0**	**92,000**	**57,000**	**20,000**	**77,000**
221009 Welfare and Entertainment	**284,000**	**300,000**	**0**	**584,000**	**222,395**	**40,000**	**262,395**
221011 Printing, Stationery, Photocopying and Binding	**1,036,490**	**762,000**	**0**	**1,798,490**	**1,001,280**	**501,490**	**1,502,770**
221012 Small Office Equipment	**145,564**	**5,000**	**0**	**150,564**	**138,100**	**35,600**	**173,700**
221014 Bank Charges and other Bank related costs	**0**	**6,500**	**0**	**6,500**	**0**	**3,000**	**3,000**
221016 IFMS Recurrent costs	**102,000**	**0**	**0**	**102,000**	**19,000**	**0**	**19,000**
221017 Subscriptions	**4,000**	**0**	**0**	**4,000**	**29,000**	**15,000**	**44,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**41,000**	**5,000**	**0**	**46,000**	**9,000**	**8,000**	**17,000**
222002 Postage and Courier	**38,000**	**50,000**	**0**	**88,000**	**33,000**	**5,000**	**38,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**0**	**4,000**	**4,000**
223003 Rent – (Produced Assets) to private entities	**2,000,000**	**0**	**0**	**2,000,000**	**2,180,000**	**0**	**2,180,000**
223004 Guard and Security services	**132,000**	**0**	**0**	**132,000**	**130,000**	**0**	**130,000**
223005 Electricity	**276,000**	**0**	**0**	**276,000**	**310,000**	**0**	**310,000**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
224004 Cleaning and Sanitation	**85,000**	**0**	**0**	**85,000**	**120,000**	**0**	**120,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
224006 Agricultural Supplies	**0**	**0**	**0**	**0**	**0**	**7,040,000**	**7,040,000**
225001 Consultancy Services- Short term	**383,689**	**4,552,000**	**0**	**4,935,689**	**300,000**	**1,300,000**	**1,600,000**
225002 Consultancy Services- Long-term	**0**	**3,894,500**	**0**	**3,894,500**	**0**	**6,400,000**	**6,400,000**
227001 Travel inland	**3,557,280**	**1,753,536**	**0**	**5,310,816**	**2,168,881**	**440,000**	**2,608,881**
227002 Travel abroad	**576,250**	**313,982**	**0**	**890,232**	**20,000**	**0**	**20,000**
227004 Fuel, Lubricants and Oils	**1,267,196**	**1,115,000**	**0**	**2,382,196**	**1,616,675**	**548,000**	**2,164,675**
228002 Maintenance - Vehicles	**879,654**	**774,000**	**0**	**1,653,654**	**871,300**	**927,000**	**1,798,300**

Vote: 011 Ministry of Local Government

228003 Maintenance – Machinery, Equipment & Furniture	**86,172**	**0**	**0**	**86,172**	**49,870**	**0**	**49,870**
228004 Maintenance – Other	**18,493**	**0**	**0**	**18,493**	**40,000**	**28,000**	**68,000**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**14,930**	**0**	**14,930**
273102 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**20,000**	**380,000**	**0**	**400,000**	**120,000**	**850,726**	**970,726**
Grants, Transfers and Subsides (Outputs Funded)	**500,000**	**0**	**0**	**500,000**	**353,600**	**0**	**353,600**
291001 Transfers to Government Institutions	**500,000**	**0**	**0**	**500,000**	**353,600**	**0**	**353,600**
Investment (Capital Purchases)	**96,158,273**	**223,195,270**	**0**	**319,353,543**	**14,969,238**	**103,001,117**	**117,970,355**
281504 Monitoring, Supervision & Appraisal of Capital work	**1,090,000**	**36,600**	**0**	**1,126,600**	**720,000**	**0**	**720,000**
312101 Non-Residential Buildings	**4,863,500**	**71,112,180**	**0**	**75,975,680**	**4,322,238**	**59,863,076**	**64,185,314**
312103 Roads and Bridges.	**1,550,000**	**118,881,855**	**0**	**120,431,855**	**800,000**	**25,150,291**	**25,950,291**
312104 Other Structures	**46,264,773**	**12,673,935**	**0**	**58,938,707**	**5,850,000**	**0**	**5,850,000**
312201 Transport Equipment	**41,990,000**	**1,929,200**	**0**	**43,919,200**	**2,275,000**	**5,460,000**	**7,735,000**
312202 Machinery and Equipment	**0**	**18,000,000**	**0**	**18,000,000**	**100,000**	**12,297,750**	**12,397,750**
312203 Furniture & Fixtures	**100,000**	**5,000**	**0**	**105,000**	**402,000**	**10,000**	**412,000**
312213 ICT Equipment	**300,000**	**556,500**	**0**	**856,500**	**500,000**	**220,000**	**720,000**
Arrears	**2,817,452**	**0**	**0**	**2,817,452**	**2,293,528**	**0**	**2,293,528**
321605 Domestic arrears (Budgeting)	**2,817,452**	**0**	**0**	**2,817,452**	**2,203,703**	**0**	**2,203,703**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**4,140**	**0**	**4,140**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**85,685**	**0**	**85,685**
Grand Total Vote 011	**128,195,078**	**246,019,005**	**0**	**374,214,083**	**45,288,555**	**129,573,984**	**174,862,538**
Total Excluding Arrears	125,377,626	246,019,005	0	**371,396,631**	42,995,027	129,573,984	**172,569,011**

Vote: 011 Ministry of Local Government

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

Sub-SubProgrammme 17 Local Government Administration and Development

Recurrent Budget Estimates

Department 01 Local Government Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**
Total Cost for Department 01	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**
Total Excluding Arrears	0	150,000	0	**150,000**	0	0	**0**

Department 02 Local Government Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211101 General Staff Salaries	0	0	0	**0**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	3,730	**3,730**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***30,000***	***163,730***	***193,730***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**30,000**	**163,730**	**193,730**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**30,000**	**163,730**	**193,730**
Total Excluding Arrears	0	0	0	**0**	30,000	163,730	**193,730**

Vote: 011 Ministry of Local Government

Department 03 Local Councils Development Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments							
211101 General Staff Salaries	0	0	0	**0**	283,000	0	**283,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	82,400	**82,400**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	16,600	**16,600**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***100,000***	***0***	***100,000***	***283,000***	***131,000***	***414,000***
Budget Output 201703 Capacity for Local Government officials built							
211103 Allowances (Inc. Casuals, Temporary)	0	94,000	0	**94,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	97,000	0	**97,000**	0	1,780	**1,780**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,200	**32,200**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,800	**4,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 03	***0***	***200,000***	***0***	***200,000***	***0***	***72,780***	***72,780***
Budget Output 201704 Conflicts resolved							
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	**0**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 04	***0***	***100,000***	***0***	***100,000***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Provided	**0**	**400,000**	**0**	**400,000**	**283,000**	**228,780**	**511,780**
Total Cost for Department 03	**0**	**400,000**	**0**	**400,000**	**283,000**	**228,780**	**511,780**
Total Excluding Arrears	0	400,000	0	**400,000**	283,000	228,780	**511,780**

Vote: 011 Ministry of Local Government

Department 08 District Administration Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211101 General Staff Salaries	0	0	0	**0**	6,426,000	0	**6,426,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***6,426,000***	***0***	***6,426,000***
Budget Output 201705 Local Government structures operationalized							
211103 Allowances (Inc. Casuals, Temporary)	0	49,300	0	**49,300**	0	45,300	**45,300**
213001 Medical expenses (To employees)	0	2,400	0	**2,400**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	8,000	0	**8,000**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	16,000	**16,000**
227001 Travel inland	0	100,000	0	**100,000**	0	26,825	**26,825**
227002 Travel abroad	0	8,700	0	**8,700**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	31,800	0	**31,800**	0	36,000	**36,000**
Total Cost of Budget Output 05	***0***	***225,200***	***0***	***225,200***	***0***	***153,625***	***153,625***
Budget Output 201706 Sustainable service delivery in all Local Governments supported							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	**59,000**	0	0	**0**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	42,825	**42,825**
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	4,000	**4,000**
227001 Travel inland	0	70,000	0	**70,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	35,800	0	**35,800**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	36,000	**36,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	9,600	**9,600**
Total Cost of Budget Output 06	***0***	***343,800***	***0***	***343,800***	***0***	***150,425***	***150,425***
Total Cost Of Outputs Provided	**0**	**569,000**	**0**	**569,000**	**6,426,000**	**304,050**	**6,730,050**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201751 Transfer to Autonomous Institutions							
291001 Transfers to Government Institutions	0	300,000	0	**300,000**	0	213,600	**213,600**
o/w Subvention to ULGA	*0*	*0*	*0*	**0**	*0*	*213,600*	**213,600**
o/w Transfer to ULGA	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***300,000***	***0***	***300,000***	***0***	***213,600***	***213,600***
Total Cost Of Outputs Funded	**0**	**300,000**	**0**	**300,000**	**0**	**213,600**	**213,600**
Total Cost for Department 08	**0**	**869,000**	**0**	**869,000**	**6,426,000**	**517,650**	**6,943,650**
Total Excluding Arrears	0	869,000	0	**869,000**	6,426,000	517,650	**6,943,650**

Vote: 011 Ministry of Local Government

Department 09 Urban Administration Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201707 Sustainable service delivery in all Urban councils supported							
211101 General Staff Salaries	0	0	0	**0**	1,111,000	0	**1,111,000**
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	**28,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	156,000	0	**156,000**	0	50,000	**50,000**
227002 Travel abroad	0	52,000	0	**52,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	7,270	**7,270**
Total Cost of Budget Output 07	***0***	***390,000***	***0***	***390,000***	***1,111,000***	***304,270***	***1,415,270***
Budget Output 201708 Mainstreaming of cross cutting issues supported in all Urban councils							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Budget Output 08	***0***	***52,000***	***0***	***52,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**0**	**442,000**	**0**	**442,000**	**1,111,000**	**314,270**	**1,425,270**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201751 Transfer to Autonomous Institutions							
291001 Transfers to Government Institutions	0	200,000	0	**200,000**	0	140,000	**140,000**
o/w Transfers to Government Institutions	*0*	*0*	*0*	**0**	*0*	*140,000*	**140,000**
o/w transfer to Urban Authorities Association of Uganda (UAAU)	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***200,000***	***0***	***200,000***	***0***	***140,000***	***140,000***
Total Cost Of Outputs Funded	**0**	**200,000**	**0**	**200,000**	**0**	**140,000**	**140,000**
Total Cost for Department 09	**0**	**642,000**	**0**	**642,000**	**1,111,000**	**454,270**	**1,565,270**
Total Excluding Arrears	0	642,000	0	**642,000**	1,111,000	454,270	**1,565,270**

Department 12 Local Economic Development Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211101 General Staff Salaries	0	0	0	**0**	120,000	0	**120,000**
211103 Allowances (Inc. Casuals, Temporary)	0	45,600	0	**45,600**	0	49,920	**49,920**
221002 Workshops and Seminars	0	100,296	0	**100,296**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	3,840	0	**3,840**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,608	0	**4,608**	0	1,500	**1,500**

Vote: 011 Ministry of Local Government

221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,440	0	**35,440**	0	0	**0**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	13,000	**13,000**
227001 Travel inland	0	140,000	0	**140,000**	0	92,872	**92,872**
227004 Fuel, Lubricants and Oils	0	31,216	0	**31,216**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 10	***0***	***400,000***	***0***	***400,000***	***120,000***	***265,292***	***385,292***
Budget Output 201711 Monitoring and Evaluation of LED programs undertaken							
221002 Workshops and Seminars	0	32,000	0	**32,000**	0	0	**0**
227001 Travel inland	0	168,000	0	**168,000**	0	44,320	**44,320**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	23,958	**23,958**
Total Cost of Budget Output 11	***0***	***200,000***	***0***	***200,000***	***0***	***68,278***	***68,278***
Total Cost Of Outputs Provided	**0**	**600,000**	**0**	**600,000**	**120,000**	**333,570**	**453,570**
Total Cost for Department 12	**0**	**600,000**	**0**	**600,000**	**120,000**	**333,570**	**453,570**
Total Excluding Arrears	0	600,000	0	**600,000**	120,000	333,570	**453,570**

Development Budget Estimates

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	0	1,795,500	0	**1,795,500**	0	1,476,300	**1,476,300**
212101 Social Security Contributions	189,000	94,500	0	**283,500**	155,400	77,700	**233,100**
213001 Medical expenses (To employees)	10,000	0	0	**10,000**	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	15,000	0	**15,000**
213004 Gratuity Expenses	0	0	0	**0**	0	349,650	**349,650**
221001 Advertising and Public Relations	80,000	120,000	0	**200,000**	60,000	120,000	**180,000**
221002 Workshops and Seminars	50,000	80,000	0	**130,000**	25,000	100,000	**125,000**
221003 Staff Training	50,000	50,000	0	**100,000**	50,000	50,000	**100,000**
221007 Books, Periodicals & Newspapers	5,000	5,000	0	**10,000**	1,000	3,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	**110,000**	120,000	200,000	**320,000**
221012 Small Office Equipment	5,000	5,000	0	**10,000**	5,600	5,600	**11,200**
221014 Bank Charges and other Bank related costs	0	6,500	0	**6,500**	0	3,000	**3,000**
221017 Subscriptions	0	0	0	**0**	27,000	15,000	**42,000**
222001 Telecommunications	1,000	5,000	0	**6,000**	1,000	8,000	**9,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,000	**4,000**
223005 Electricity	20,000	0	0	**20,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	30,000	50,000	0	**80,000**	100,000	800,000	**900,000**
225002 Consultancy Services- Long-term	0	3,894,500	0	**3,894,500**	0	5,000,000	**5,000,000**
227001 Travel inland	280,000	350,000	0	**630,000**	220,000	400,000	**620,000**
227002 Travel abroad	40,000	0	0	**40,000**	20,000	0	**20,000**

Vote: 011 Ministry of Local Government

227004 Fuel, Lubricants and Oils	80,000	140,000	0	**220,000**	80,000	140,000	**220,000**
228002 Maintenance - Vehicles	50,000	100,000	0	**150,000**	40,000	130,000	**170,000**
Total Cost Of Budget Output 201701	***950,000***	***6,756,000***	***0***	***7,706,000***	***950,000***	***8,892,250***	***9,842,250***
Total Cost for Outputs Provided	950,000	6,756,000	0	**7,706,000**	950,000	8,892,250	**9,842,250**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	52,000,000	0	**52,050,000**	0	45,000,000	**45,000,000**
312104 Other Structures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Budget Output 201772	***50,000***	***52,000,000***	***0***	***52,050,000***	***50,000***	***45,000,000***	***45,050,000***
Budget Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	4,860,000	**4,860,000**
312202 Machinery and Equipment	0	3,000,000	0	**3,000,000**	0	0	**0**
Total Cost Of Budget Output 201775	***0***	***3,000,000***	***0***	***3,000,000***	***0***	***4,860,000***	***4,860,000***
Budget Output 201776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	0	120,000	**120,000**
Total Cost Of Budget Output 201776	***0***	***0***	***0***	***0***	***0***	***120,000***	***120,000***
Budget Output 201777 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	15,000,000	0	**15,000,000**	0	12,277,750	**12,277,750**
312203 Furniture & Fixtures	0	5,000	0	**5,000**	0	0	**0**
Total Cost Of Budget Output 201777	***0***	***15,005,000***	***0***	***15,005,000***	***0***	***12,277,750***	***12,277,750***
Budget Output 201778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	0	10,000	**10,000**
Total Cost Of Budget Output 201778	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Total Cost for Capital Purchases	50,000	70,005,000	0	**70,055,000**	50,000	62,267,750	**62,317,750**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201799 Arrears							
321605 Domestic arrears (Budgeting)	2,746,122	0	0	**2,746,122**	821,232	0	**821,232**
Total Cost Of Budget Output 201799	***2,746,122***	***0***	***0***	***2,746,122***	***821,232***	***0***	***821,232***
Total Cost for Arrears	2,746,122	0	0	**2,746,122**	821,232	0	**821,232**
Total Cost for Project: 1360	3,746,122	76,761,000	0	**80,507,122**	1,821,232	71,160,000	**72,981,232**
Total Excluding Arrears	1,000,000	76,761,000	0	**77,761,000**	1,000,000	71,160,000	**72,160,000**

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211102 Contract Staff Salaries	0	2,000,000	0	**2,000,000**	0	1,758,240	**1,758,240**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,085,400	**1,085,400**
212101 Social Security Contributions	0	200,000	0	**200,000**	0	0	**0**
213001 Medical expenses (To employees)	0	300,000	0	**300,000**	0	0	**0**
213004 Gratuity Expenses	0	400,000	0	**400,000**	0	0	**0**

Vote: 011 Ministry of Local Government

221001 Advertising and Public Relations	80,000	0	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	100,000	116,360	**216,360**
221003 Staff Training	80,000	489,000	0	**569,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	300,000	0	**320,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	82,000	200,000	0	**282,000**	0	0	**0**
223005 Electricity	20,000	0	0	**20,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	7,040,000	**7,040,000**
225001 Consultancy Services- Short term	36,000	702,000	0	**738,000**	0	0	**0**
227001 Travel inland	72,500	0	0	**72,500**	0	0	**0**
227002 Travel abroad	130,000	0	0	**130,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	45,000	0	0	**45,000**	0	0	**0**
228002 Maintenance - Vehicles	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Budget Output 201710	***675,500***	***4,591,000***	***0***	***5,266,500***	***100,000***	***10,000,000***	***10,100,000***
Budget Output 201711 Monitoring and Evaluation of LED programs undertaken							
221002 Workshops and Seminars	24,000	408,000	0	**432,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,505	0	**4,505**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	18,000	102,000	0	**120,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	3,000,000	0	**3,020,000**	0	0	**0**
227001 Travel inland	20,000	300,000	0	**320,000**	0	0	**0**
227002 Travel abroad	40,000	100,000	0	**140,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	250,000	0	**300,000**	0	0	**0**
228002 Maintenance - Vehicles	27,000	249,000	0	**276,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	380,000	0	**400,000**	0	0	**0**
Total Cost Of Budget Output 201711	***219,000***	***4,793,505***	***0***	***5,012,505***	***0***	***0***	***0***
Total Cost for Outputs Provided	894,500	9,384,505	0	**10,279,005**	100,000	10,000,000	**10,100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201773 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of Capital work	0	30,000	0	**30,000**	0	0	**0**
312103 Roads and Bridges.	0	89,806,065	0	**89,806,065**	800,000	15,000,000	**15,800,000**
Total Cost Of Budget Output 201773	***0***	***89,836,065***	***0***	***89,836,065***	***800,000***	***15,000,000***	***15,800,000***
Budget Output 201777 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	100,000	20,000	**120,000**
Total Cost Of Budget Output 201777	***0***	***0***	***0***	***0***	***100,000***	***20,000***	***120,000***
Budget Output 201779 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,600	0	**6,600**	0	0	**0**
312101 Non-Residential Buildings	105,500	10,528,900	0	**10,634,400**	0	0	**0**
Total Cost Of Budget Output 201779	***105,500***	***10,535,500***	***0***	***10,641,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	105,500	100,371,565	0	**100,477,065**	900,000	15,020,000	**15,920,000**
Total Cost for Project: 1381	1,000,000	109,756,070	0	**110,756,070**	1,000,000	25,020,000	**26,020,000**
Total Excluding Arrears	1,000,000	109,756,070	0	**110,756,070**	1,000,000	25,020,000	**26,020,000**

Vote: 011 Ministry of Local Government

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	200,000	1,936,620	0	**2,136,620**	0	0	**0**
Total Cost Of Budget Output 201701	***200,000***	***1,936,620***	***0***	***2,136,620***	***0***	***0***	***0***
Budget Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 201702	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 201703 Capacity for Local Government officials built							
221002 Workshops and Seminars	200,000	51,013	0	**251,013**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	0	**0**
227001 Travel inland	0	103,536	0	**103,536**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	0	75,000	0	**75,000**	0	0	**0**
Total Cost Of Budget Output 201703	***200,000***	***279,549***	***0***	***479,549***	***0***	***0***	***0***
Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211102 Contract Staff Salaries	0	0	0	**0**	170,000	1,600,000	**1,770,000**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	30,000	40,000	**70,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	80,000	180,000	**260,000**
221003 Staff Training	0	120,000	0	**120,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	**300,000**	25,000	176,490	**201,490**
225001 Consultancy Services- Short term	0	800,000	0	**800,000**	0	500,000	**500,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	600,000	0	**600,000**	30,000	0	**30,000**
227002 Travel abroad	0	213,982	0	**213,982**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	0	**200,000**	25,000	200,000	**225,000**
228002 Maintenance - Vehicles	150,000	200,000	0	**350,000**	20,000	300,000	**320,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	40,000	400,000	**440,000**
Total Cost Of Budget Output 201710	***150,000***	***2,663,982***	***0***	***2,813,982***	***420,000***	***3,696,490***	***4,116,490***
Budget Output 201711 Monitoring and Evaluation of LED programs undertaken							
211102 Contract Staff Salaries	0	500,000	0	**500,000**	0	900,000	**900,000**
213001 Medical expenses (To employees)	0	0	0	**0**	40,000	100,000	**140,000**
221002 Workshops and Seminars	138,000	50,000	0	**188,000**	100,000	400,401	**500,401**
221003 Staff Training	200,000	53,079	0	**253,079**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	6,000	0	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	12,000	20,000	**32,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	6,000	100,000	0	**106,000**	35,000	125,000	**160,000**
221012 Small Office Equipment	0	0	0	**0**	25,000	30,000	**55,000**

Vote: 011 Ministry of Local Government

222002 Postage and Courier	0	50,000	0	**50,000**	0	5,000	**5,000**
223005 Electricity	0	0	0	**0**	20,000	0	**20,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,100,000	**1,100,000**
227001 Travel inland	0	400,000	0	**400,000**	28,000	40,000	**68,000**
227004 Fuel, Lubricants and Oils	0	500,000	0	**500,000**	80,000	208,000	**288,000**
228002 Maintenance - Vehicles	0	150,000	0	**150,000**	64,000	497,000	**561,000**
228004 Maintenance – Other	0	0	0	**0**	10,000	28,000	**38,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	80,000	450,726	**530,726**
Total Cost Of Budget Output 201711	***350,000***	***1,803,079***	***0***	***2,153,079***	***500,000***	***3,984,127***	***4,484,127***
Total Cost for Outputs Provided	1,000,000	6,683,230	0	**7,683,230**	920,000	7,680,617	**8,600,617**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 201773 Roads, Streets and Highways							
312103 Roads and Bridges.	0	29,075,790	0	**29,075,790**	0	10,150,291	**10,150,291**
Total Cost Of Budget Output 201773	***0***	***29,075,790***	***0***	***29,075,790***	***0***	***10,150,291***	***10,150,291***
Budget Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,929,200	0	**1,929,200**	0	600,000	**600,000**
Total Cost Of Budget Output 201775	***0***	***1,929,200***	***0***	***1,929,200***	***0***	***600,000***	***600,000***
Budget Output 201776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	556,500	0	**556,500**	0	100,000	**100,000**
Total Cost Of Budget Output 201776	***0***	***556,500***	***0***	***556,500***	***0***	***100,000***	***100,000***
Budget Output 201779 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	0	8,583,280	0	**8,583,280**	80,000	14,863,076	**14,943,076**
312104 Other Structures	0	12,673,935	0	**12,673,935**	0	0	**0**
Total Cost Of Budget Output 201779	***0***	***21,257,215***	***0***	***21,257,215***	***80,000***	***14,863,076***	***14,943,076***
Total Cost for Capital Purchases	0	52,818,705	0	**52,818,705**	80,000	25,713,367	**25,793,367**
Total Cost for Project: 1509	1,000,000	59,501,935	0	**60,501,935**	1,000,000	33,393,984	**34,393,984**
Total Excluding Arrears	1,000,000	59,501,935	0	**60,501,935**	1,000,000	33,393,984	**34,393,984**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 17	**8,407,122**	**246,019,005**	**0**	**254,426,127**	**13,489,232**	**129,573,984**	**143,063,216**
Total Excluding Arrears	5,661,000	246,019,005	0	**251,680,005**	12,668,000	129,573,984	**142,241,984**

Sub-SubProgrammme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

Department 06 LGs Inspection and Coordination

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 202401 Monitoring and Inspection of Local Governments harmonized and coordinated							
211101 General Staff Salaries	0	0	0	**0**	47,000	0	**47,000**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**

Vote: 011 Ministry of Local Government

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	2,940	**2,940**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***161,000***	***0***	***161,000***	***47,000***	***92,940***	***139,940***
Total Cost Of Outputs Provided	**0**	**161,000**	**0**	**161,000**	**47,000**	**92,940**	**139,940**
Total Cost for Department 06	**0**	**161,000**	**0**	**161,000**	**47,000**	**92,940**	**139,940**
Total Excluding Arrears	0	161,000	0	**161,000**	47,000	92,940	**139,940**

Department 10 District Inspection Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 202402 Good governance, transparency and accountability promoted in all District Local Governments							
227001 Travel inland	0	38,000	0	**38,000**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	13,200	**13,200**
Total Cost of Budget Output 02	***0***	***38,000***	***0***	***38,000***	***0***	***23,600***	***23,600***
Budget Output 202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized							
211101 General Staff Salaries	0	0	0	**0**	337,000	0	**337,000**
211103 Allowances (Inc. Casuals, Temporary)	0	118,620	0	**118,620**	0	126,000	**126,000**
213001 Medical expenses (To employees)	0	5,086	0	**5,086**	0	0	**0**
221003 Staff Training	0	15,000	0	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,500	0	**3,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,750	0	**7,750**	0	0	**0**
221012 Small Office Equipment	0	852	0	**852**	0	0	**0**
227001 Travel inland	0	133,112	0	**133,112**	0	63,700	**63,700**
227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	105,380	0	**105,380**	0	98,000	**98,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***428,800***	***0***	***428,800***	***337,000***	***287,700***	***624,700***
Budget Output 202404 Financial Management and accountability supported and strengthened in all District Local Governments							
227001 Travel inland	0	50,400	0	**50,400**	0	20,800	**20,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,200	**11,200**
Total Cost of Budget Output 04	***0***	***50,400***	***0***	***50,400***	***0***	***32,000***	***32,000***
Budget Output 202405 Local revenue enhancement supported in all District Local Governments							
227001 Travel inland	0	46,800	0	**46,800**	0	2,080	**2,080**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	920	**920**
Total Cost of Budget Output 05	***0***	***46,800***	***0***	***46,800***	***0***	***3,000***	***3,000***
Total Cost Of Outputs Provided	**0**	**564,000**	**0**	**564,000**	**337,000**	**346,300**	**683,300**
Total Cost for Department 10	**0**	**564,000**	**0**	**564,000**	**337,000**	**346,300**	**683,300**
Total Excluding Arrears	0	564,000	0	**564,000**	337,000	346,300	**683,300**

Vote: 011 Ministry of Local Government

Department 11 Urban Inspection Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 202406 Good governance and transparency promoted in all urban councils							
211103 Allowances (Inc. Casuals, Temporary)	0	53,800	0	**53,800**	0	50,300	**50,300**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,140	**10,140**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,700	0	**3,700**	0	0	**0**
Total Cost of Budget Output 06	***0***	***137,500***	***0***	***137,500***	***0***	***62,440***	***62,440***
Budget Output 202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised							
211101 General Staff Salaries	0	0	0	**0**	225,000	0	**225,000**
211103 Allowances (Inc. Casuals, Temporary)	0	27,500	0	**27,500**	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	800	**800**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	30,000	0	**30,000**	0	8,640	**8,640**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	33,000	**33,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***137,500***	***0***	***137,500***	***225,000***	***62,440***	***287,440***
Budget Output 202408 Financial Management and accountability in urban councils supported and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	26,940	**26,940**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	500	**500**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,500	0	**7,500**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	5,000	**5,000**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	21,000	**21,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 08	***0***	***137,500***	***0***	***137,500***	***0***	***62,440***	***62,440***
Budget Output 202409 Local revenue enhancement supported in all Urban councils							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,940	**2,940**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	500	**500**

Vote: 011 Ministry of Local Government

221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,300	0	**15,300**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	80,000	0	**80,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	21,000	0	**21,000**	0	0	**0**
Total Cost of Budget Output 09	***0***	***137,500***	***0***	***137,500***	***0***	***62,440***	***62,440***
Total Cost Of Outputs Provided	**0**	**550,000**	**0**	**550,000**	**225,000**	**249,760**	**474,760**
Total Cost for Department 11	**0**	**550,000**	**0**	**550,000**	**225,000**	**249,760**	**474,760**
Total Excluding Arrears	0	550,000	0	**550,000**	225,000	249,760	**474,760**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	**1,275,000**	**0**	**0**	**1,275,000**	**1,298,000**	**0**	**1,298,000**
Total Excluding Arrears	1,275,000	0	0	**1,275,000**	1,298,000	0	**1,298,000**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 204901 Ministry Support Services provided							
211101 General Staff Salaries	0	0	0	**0**	661,000	0	**661,000**
211103 Allowances (Inc. Casuals, Temporary)	0	360,000	0	**360,000**	0	360,000	**360,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	10,000	**10,000**
221003 Staff Training	0	30,000	0	**30,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	**90,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	28,532	0	**28,532**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	15,000	**15,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	**2,000,000**	0	1,500,000	**1,500,000**
223004 Guard and Security services	0	120,000	0	**120,000**	0	120,000	**120,000**
223005 Electricity	0	140,000	0	**140,000**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	85,000	0	**85,000**	0	80,000	**80,000**
227001 Travel inland	0	50,000	0	**50,000**	0	60,000	**60,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	60,000	**60,000**

Vote: 011 Ministry of Local Government

228002 Maintenance - Vehicles	0	120,000	0	**120,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	14,000	**14,000**
228004 Maintenance – Other	0	13,493	0	**13,493**	0	30,000	**30,000**
Total Cost of Budget Output 01	***0***	***3,507,025***	***0***	***3,507,025***	***661,000***	***2,500,000***	***3,161,000***
Budget Output 204902 Ministerial and Top Management Services supported							
211103 Allowances (Inc. Casuals, Temporary)	0	143,170	0	**143,170**	0	143,170	**143,170**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	0	12,000	0	**12,000**	0	0	**0**
223005 Electricity	0	16,000	0	**16,000**	0	0	**0**
227001 Travel inland	0	212,000	0	**212,000**	0	105,000	**105,000**
227002 Travel abroad	0	68,510	0	**68,510**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	60,530	**60,530**
228002 Maintenance - Vehicles	0	54,654	0	**54,654**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***746,334***	***0***	***746,334***	***0***	***347,700***	***347,700***
Total Cost Of Outputs Provided	**0**	**4,253,358**	**0**	**4,253,358**	**661,000**	**2,847,700**	**3,508,700**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 204999 Arrears							
321605 Domestic arrears (Budgeting)	0	71,330	0	**71,330**	0	1,382,471	**1,382,471**
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	2,070	**2,070**
Total Cost of Budget Output 99	***0***	***71,330***	***0***	***71,330***	***0***	***1,384,541***	***1,384,541***
Total Cost Of Arrears	**0**	**71,330**	**0**	**71,330**	**0**	**1,384,541**	**1,384,541**
Total Cost for Department 01	**0**	**4,324,688**	**0**	**4,324,688**	**661,000**	**4,232,241**	**4,893,241**
Total Excluding Arrears	0	4,253,358	0	**4,253,358**	661,000	2,847,700	**3,508,700**

Department 04 Policy & Planning Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 204903 Policy development planning and budgeting processes coordinated							
211101 General Staff Salaries	0	0	0	**0**	156,000	0	**156,000**
211103 Allowances (Inc. Casuals, Temporary)	0	82,000	0	**82,000**	0	96,000	**96,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	11,395	**11,395**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	48,000	**48,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	12,000	0	**12,000**	0	0	**0**

Vote: 011 Ministry of Local Government

227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	36,000	0	**36,000**	0	0	**0**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	6,200	**6,200**
Total Cost of Budget Output 03	***0***	***280,000***	***0***	***280,000***	***156,000***	***259,595***	***415,595***
Budget Output 204904 Project development process and project implementation coordinated and supported respectively							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 204905 Sector activities coordinated							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	4,800	**4,800**
227001 Travel inland	0	0	0	**0**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	14,400	**14,400**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,500	**4,500**
Total Cost of Budget Output 05	***0***	***120,000***	***0***	***120,000***	***0***	***88,500***	***88,500***
Budget Output 204906 Implementation of Government Policies and programs coordinated and monitored							
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	300,000	**300,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	100,000	0	**100,000**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	80,000	**80,000**
Total Cost of Budget Output 06	***0***	***140,000***	***0***	***140,000***	***0***	***1,000,000***	***1,000,000***
Total Cost Of Outputs Provided	**0**	**640,000**	**0**	**640,000**	**156,000**	**1,348,095**	**1,504,095**
Total Cost for Department 04	**0**	**640,000**	**0**	**640,000**	**156,000**	**1,348,095**	**1,504,095**
Total Excluding Arrears	0	640,000	0	**640,000**	156,000	1,348,095	**1,504,095**

Department 05 Internal Audit unit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 204907 Adequacy and functionality of ministry control and governance processes ensured							
211101 General Staff Salaries	0	0	0	**0**	45,000	0	**45,000**
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	**21,000**	0	21,000	**21,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	1,000	**1,000**
221003 Staff Training	0	16,000	0	**16,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	12,000	**12,000**

Vote: 011 Ministry of Local Government

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	4,540	**4,540**
221016 IFMS Recurrent costs	0	40,000	0	**40,000**	0	4,000	**4,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	50,000	**50,000**
227002 Travel abroad	0	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 07	***0***	***214,000***	***0***	***214,000***	***45,000***	***121,540***	***166,540***
Total Cost Of Outputs Provided	**0**	**214,000**	**0**	**214,000**	**45,000**	**121,540**	**166,540**
Total Cost for Department 05	**0**	**214,000**	**0**	**214,000**	**45,000**	**121,540**	**166,540**
Total Excluding Arrears	0	214,000	0	**214,000**	45,000	121,540	**166,540**

Department 13 Human Resource Department

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 204908 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	47,000	**47,000**
227001 Travel inland	0	0	0	**0**	0	60,665	**60,665**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***107,665***	***107,665***
Budget Output 204919 Human Resource Management Services							
211101 General Staff Salaries	9,614,635	0	0	**9,614,635**	173,635	0	**173,635**
211103 Allowances (Inc. Casuals, Temporary)	0	56,220	0	**56,220**	0	56,220	**56,220**
212102 Pension for General Civil Service	0	3,223,760	0	**3,223,760**	0	3,115,089	**3,115,089**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	8,000	**8,000**
213004 Gratuity Expenses	0	426,431	0	**426,431**	0	1,399,229	**1,399,229**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	12,780	0	**12,780**	0	6,000	**6,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	187,468	0	**187,468**	0	87,000	**87,000**
227002 Travel abroad	0	25,040	0	**25,040**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	64,000	0	**64,000**	0	76,127	**76,127**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,472	0	**5,472**	0	2,000	**2,000**
Total Cost of Budget Output 19	***9,614,635***	***4,126,171***	***0***	***13,740,806***	***173,635***	***4,829,665***	***5,003,300***
Budget Output 204920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,600	0	**36,600**	0	45,300	**45,300**
221003 Staff Training	0	15,000	0	**15,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	5,000	**5,000**

Vote: 011 Ministry of Local Government

221012 Small Office Equipment	0	2,400	0	**2,400**	0	1,500	**1,500**
222002 Postage and Courier	0	18,000	0	**18,000**	0	13,000	**13,000**
227001 Travel inland	0	35,000	0	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	10,000	**10,000**
Total Cost of Budget Output 20	***0***	***130,000***	***0***	***130,000***	***0***	***124,800***	***124,800***
Total Cost Of Outputs Provided	**9,614,635**	**4,256,171**	**0**	**13,870,806**	**173,635**	**5,062,130**	**5,235,765**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 204999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	2,070	**2,070**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	85,685	**85,685**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***87,755***	***87,755***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**87,755**	**87,755**
Total Cost for Department 13	**9,614,635**	**4,256,171**	**0**	**13,870,806**	**173,635**	**5,149,885**	**5,323,520**
Total Excluding Arrears	9,614,635	4,256,171	0	**13,870,806**	173,635	5,062,130	**5,235,765**

Development Budget Estimates

Project 1652 Retooling of Ministry of Local Government

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 204901 Ministry Support Services provided							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	200,000	0	**200,000**
221008 Computer supplies and Information Technology (IT)	6,000	0	0	**6,000**	13,000	0	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	140,000	0	**140,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	680,000	0	**680,000**
223004 Guard and Security services	0	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	0	**0**	200,000	0	**200,000**
224001 Medical Supplies	0	0	0	**0**	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	0	0	**0**	40,000	0	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	50,000	0	**50,000**
225001 Consultancy Services- Short term	59,500	0	0	**59,500**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	62,000	0	0	**62,000**	62,000	0	**62,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	160,000	0	**160,000**
Total Cost Of Budget Output 204901	***507,500***	***0***	***0***	***507,500***	***1,775,000***	***0***	***1,775,000***
Budget Output 204902 Ministerial and Top Management Services supported							
227001 Travel inland	321,000	0	0	**321,000**	221,000	0	**221,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	142,000	0	**142,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 204902	***421,000***	***0***	***0***	***421,000***	***463,000***	***0***	***463,000***

Vote: 011 Ministry of Local Government

Budget Output 204903 Policy development planning and budgeting processes coordinated

221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	80,000	0	**80,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	0	**100,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	40,000	0	**40,000**
Total Cost Of Budget Output 204903	***440,000***	***0***	***0***	***440,000***	***360,000***	***0***	***360,000***

Budget Output 204904 Project development process and project implementation coordinated and supported respectively

221002 Workshops and Seminars	100,000	0	0	**100,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	0	0	**0**
221012 Small Office Equipment	40,000	0	0	**40,000**	40,000	0	**40,000**
225001 Consultancy Services- Short term	88,189	0	0	**88,189**	0	0	**0**
227001 Travel inland	160,000	0	0	**160,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Budget Output 204904	***548,189***	***0***	***0***	***548,189***	***300,000***	***0***	***300,000***

Budget Output 204905 Sector activities coordinated

211102 Contract Staff Salaries	60,000	0	0	**60,000**	84,000	0	**84,000**
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	100,000	0	**100,000**
212101 Social Security Contributions	0	0	0	**0**	24,000	0	**24,000**
221002 Workshops and Seminars	160,000	0	0	**160,000**	396,000	0	**396,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	50,000	0	**50,000**
227001 Travel inland	120,000	0	0	**120,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	200,000	0	**200,000**
Total Cost Of Budget Output 204905	***660,000***	***0***	***0***	***660,000***	***954,000***	***0***	***954,000***

Budget Output 204906 Implementation of Government Policies and programs coordinated and monitored

227001 Travel inland	260,000	0	0	**260,000**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	124,000	0	**124,000**
228002 Maintenance - Vehicles	0	0	0	**0**	124,000	0	**124,000**
Total Cost Of Budget Output 204906	***360,000***	***0***	***0***	***360,000***	***338,000***	***0***	***338,000***

Budget Output 204919 Human Resource Management Services

221002 Workshops and Seminars	60,000	0	0	**60,000**	100,689	0	**100,689**
221003 Staff Training	200,000	0	0	**200,000**	200,000	0	**200,000**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 204919	***300,000***	***0***	***0***	***300,000***	***300,689***	***0***	***300,689***

Budget Output 204920 Records Management Services

221003 Staff Training	42,000	0	0	**42,000**	42,000	0	**42,000**
221007 Books, Periodicals & Newspapers	20,000	0	0	**20,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	60,000	0	**60,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	0	0	**0**
222002 Postage and Courier	20,000	0	0	**20,000**	20,000	0	**20,000**

Vote: 011 Ministry of Local Government

223005 Electricity	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 204920	***224,000***	***0***	***0***	***224,000***	***184,000***	***0***	***184,000***
Total Cost for Outputs Provided	3,460,689	0	0	**3,460,689**	4,674,689	0	**4,674,689**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 204972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	470,000	0	0	**470,000**	320,000	0	**320,000**
312101 Non-Residential Buildings	4,508,000	0	0	**4,508,000**	1,200,000	0	**1,200,000**
312104 Other Structures	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost Of Budget Output 204972	***9,978,000***	***0***	***0***	***9,978,000***	***6,520,000***	***0***	***6,520,000***
Budget Output 204973 Roads, Streets and Highways							
312103 Roads and Bridges.	900,000	0	0	**900,000**	0	0	**0**
Total Cost Of Budget Output 204973	***900,000***	***0***	***0***	***900,000***	***0***	***0***	***0***
Budget Output 204975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	41,610,000	0	0	**41,610,000**	2,275,000	0	**2,275,000**
Total Cost Of Budget Output 204975	***41,610,000***	***0***	***0***	***41,610,000***	***2,275,000***	***0***	***2,275,000***
Budget Output 204976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	**300,000**	500,000	0	**500,000**
Total Cost Of Budget Output 204976	***300,000***	***0***	***0***	***300,000***	***500,000***	***0***	***500,000***
Budget Output 204978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	402,000	0	**402,000**
Total Cost Of Budget Output 204978	***100,000***	***0***	***0***	***100,000***	***402,000***	***0***	***402,000***
Budget Output 204979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	620,000	0	0	**620,000**	400,000	0	**400,000**
312101 Non-Residential Buildings	200,000	0	0	**200,000**	3,042,238	0	**3,042,238**
312103 Roads and Bridges.	650,000	0	0	**650,000**	0	0	**0**
312104 Other Structures	41,264,773	0	0	**41,264,773**	800,000	0	**800,000**
312201 Transport Equipment	380,000	0	0	**380,000**	0	0	**0**
Total Cost Of Budget Output 204979	***43,114,773***	***0***	***0***	***43,114,773***	***4,242,238***	***0***	***4,242,238***
Total Cost for Capital Purchases	96,002,773	0	0	**96,002,773**	13,939,238	0	**13,939,238**
Total Cost for Project: 1652	99,463,462	0	0	**99,463,462**	18,613,927	0	**18,613,927**
Total Excluding Arrears	99,463,462	0	0	**99,463,462**	18,613,927	0	**18,613,927**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**118,512,956**	**0**	**0**	**118,512,956**	**30,501,323**	**0**	**30,501,323**
Total Excluding Arrears	118,441,626	0	0	**118,441,626**	29,029,027	0	**29,029,027**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 011	**128,195,078**	**246,019,005**	**0**	**374,214,083**	**45,288,555**	**129,573,984**	**174,862,538**
Total Excluding Arrears	125,377,626	246,019,005	0	**371,396,631**	42,995,027	129,573,984	**172,569,011**

Vote: 011 Ministry of Local Government

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	**76,761.00**	**71,160.00**
401 Africa Development Bank (ADB)	76,761.00	71,160.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	**109,756.07**	**25,020.00**
411 International Fund for Agriculture and D	109,756.07	25,020.00
1509 Local Economic Growth (LEGS) Support Project	**59,501.93**	**33,393.98**
414 Islamic Development Bank	59,501.93	33,393.98
Total External Project Financing For Vote 011	**246,019.01**	**129,573.98**

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
01 Land, Administration and Management (MLHUD)	16,637,911	21,540,000	**38,177,911**
Total For Programme 05	**16,637,911**	**21,540,000**	**38,177,911**
Total Excluding Arrears	16,637,911	21,540,000	**38,177,911**
Programme 11 Sustainable Urbanization and Housing			
	GoU	**External Fin**	**Total**
02 Physical Planning and Urban Development	9,620,044	19,925,215	**29,545,259**
03 Housing	1,095,146	0	**1,095,146**
49 Policy, Planning and Support Services	45,296,718	0	**45,296,718**
Total For Programme 11	**56,011,908**	**19,925,215**	**75,937,123**
Total Excluding Arrears	36,885,151	19,925,215	**56,810,366**
Total Vote 012	**72,649,818**	**41,465,215**	**114,115,033**
Total Excluding Arrears	53,523,062	41,465,215	**94,988,277**

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Land, Administration and Management (MLHUD)							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Office of Director Land Management	40,605	29,864	0	**70,468**	40,605	19,396	**60,000**
04 Land Administration	285,804	563,061	0	**848,865**	285,804	464,196	**750,000**
05 Surveys and Mapping	1,220,668	1,125,855	0	**2,346,523**	1,220,668	849,332	**2,070,000**
06 Land Registration	262,465	285,692	0	**548,157**	262,465	217,535	**480,000**
07 Land Sector Reform Coordination Unit	3,486,828	6,273,938	0	**9,760,766**	3,486,828	4,630,292	**8,117,121**
17 Valuation	763,241	999,049	0	**1,762,290**	763,241	727,550	**1,490,790**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,059,611**	**9,277,459**	**0**	**15,337,070**	**6,059,611**	**6,908,300**	**12,967,911**
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	21,540,000	**25,210,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,670,000**	**32,670,000**	**0**	**36,340,000**	**3,670,000**	**21,540,000**	**25,210,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**19,007,070**	**32,670,000**	**0**	**51,677,070**	**16,637,911**	**21,540,000**	**38,177,911**
Total Excluding Arrears	19,007,070	32,670,000	0	**51,677,070**	16,637,911	21,540,000	**38,177,911**
Sub-SubProgramme 02 Physical Planning and Urban Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Office of Director Physical Planning & Urban Devt	48,332	28,363	0	**76,695**	48,332	12,668	**61,000**
12 Land use Regulation and Compliance	249,727	567,001	0	**816,728**	249,727	379,273	**629,000**
13 Physical Planning	282,815	6,816,518	0	**7,099,333**	282,815	5,166,464	**5,449,279**
14 Urban Development	213,405	549,068	0	**762,473**	213,405	369,595	**583,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**794,279**	**7,960,950**	**0**	**8,755,230**	**794,279**	**5,928,000**	**6,722,279**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1244 Support to National Physical Devt Planning	2,847,764	0	0	**2,847,764**	0	0	**0**
1310 Albertine Region Sustainable Development Project	0	24,820,000	0	**24,820,000**	0	0	**0**
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	43,521,160	0	**43,521,160**	0	19,925,215	**19,925,215**
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	**50,000**	2,897,764	0	**2,897,764**
Total Development Budget Estimates for Sub-SubProgramme	**2,897,764**	**68,341,160**	**0**	**71,238,925**	**2,897,764**	**19,925,215**	**22,822,979**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**11,652,994**	**68,341,160**	**0**	**79,994,154**	**9,620,044**	**19,925,215**	**29,545,259**
Total Excluding Arrears	11,652,994	68,341,160	0	**79,994,154**	9,620,044	19,925,215	**29,545,259**
Sub-SubProgramme 03 Housing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Housing Development and Estates Management	225,850	495,477	0	**721,328**	225,850	360,295	**586,146**
10 Human Settlements	130,316	453,068	0	**583,384**	130,316	345,684	**476,000**
15 Office of the Director, Housing	11,479	28,390	0	**39,869**	11,479	21,521	**33,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

Total Recurrent Budget Estimates for Sub-SubProgramme	**367,646**	**976,935**	**0**	**1,344,581**	**367,646**	**727,500**	**1,095,146**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**1,344,581**	**0**	**0**	**1,344,581**	**1,095,146**	**0**	**1,095,146**
Total Excluding Arrears	1,344,581	0	0	**1,344,581**	1,095,146	0	**1,095,146**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and administration	653,396	30,214,206	0	**30,867,603**	653,396	41,181,122	**41,834,518**
02 Planning and Quality Assurance	185,788	1,123,135	0	**1,308,923**	185,788	794,212	**980,000**
16 Internal Audit	42,142	96,041	0	**138,183**	42,142	86,858	**129,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**881,326**	**31,433,383**	**0**	**32,314,709**	**881,326**	**42,062,192**	**42,943,518**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1632 Retooling of Ministry of Lands, Housing and Urban Development	2,353,200	0	0	**2,353,200**	2,353,200	0	**2,353,200**
Total Development Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 49	**34,667,909**	**0**	**0**	**34,667,909**	**45,296,718**	**0**	**45,296,718**
Total Excluding Arrears	34,667,909	0	0	**34,667,909**	26,169,961	0	**26,169,961**
Total Vote 012	**66,672,554**	**101,011,160**	**0**	**167,683,714**	**72,649,818**	**41,465,215**	**114,115,033**
Total Excluding Arrears	66,672,554	101,011,160	0	**167,683,714**	53,523,062	41,465,215	**94,988,277**

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**52,588,226**	**81,349,670**	**0**	**133,937,897**	**41,276,336**	**39,130,815**	**80,407,151**
211101 General Staff Salaries	**7,405,685**	**0**	**0**	**7,405,685**	**7,405,685**	**0**	**7,405,685**
211102 Contract Staff Salaries	**896,977**	**5,781,579**	**0**	**6,678,556**	**907,777**	**5,540,100**	**6,447,877**
211103 Allowances (Inc. Casuals, Temporary)	**2,115,250**	**60,800**	**0**	**2,176,050**	**1,868,738**	**43,800**	**1,912,538**
212101 Social Security Contributions	**82,798**	**365,370**	**0**	**448,168**	**78,478**	**488,490**	**566,968**
212102 Pension for General Civil Service	**3,082,876**	**0**	**0**	**3,082,876**	**3,089,202**	**0**	**3,089,202**
212201 Social Security Contributions	**9,900**	**98,280**	**0**	**108,180**	**15,300**	**65,520**	**80,820**
213001 Medical expenses (To employees)	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
213002 Incapacity, death benefits and funeral expenses	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
213004 Gratuity Expenses	**597,363**	**98,280**	**0**	**695,643**	**119,556**	**98,280**	**217,836**
221001 Advertising and Public Relations	**79,340**	**514,980**	**0**	**594,320**	**165,645**	**285,000**	**450,645**
221002 Workshops and Seminars	**3,138,059**	**4,783,867**	**0**	**7,921,925**	**1,873,114**	**336,000**	**2,209,114**
221003 Staff Training	**1,654,000**	**2,551,344**	**0**	**4,205,344**	**1,502,534**	**1,126,000**	**2,628,534**
221005 Hire of Venue (chairs, projector, etc)	**150,000**	**100,000**	**0**	**250,000**	**109,000**	**100,000**	**209,000**
221007 Books, Periodicals & Newspapers	**93,580**	**277,569**	**0**	**371,149**	**95,850**	**0**	**95,850**
221008 Computer supplies and Information Technology (IT)	**1,396,108**	**613,725**	**0**	**2,009,833**	**1,295,636**	**10,000**	**1,305,636**
221009 Welfare and Entertainment	**986,300**	**31,200**	**0**	**1,017,500**	**908,060**	**31,200**	**939,260**
221011 Printing, Stationery, Photocopying and Binding	**1,347,169**	**523,900**	**0**	**1,871,069**	**1,267,980**	**337,000**	**1,604,980**
221012 Small Office Equipment	**72,280**	**0**	**0**	**72,280**	**65,420**	**0**	**65,420**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221017 Subscriptions	**382,200**	**0**	**0**	**382,200**	**372,560**	**0**	**372,560**
221020 IPPS Recurrent Costs	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
222001 Telecommunications	**221,300**	**76,863**	**0**	**298,163**	**366,130**	**0**	**366,130**
222002 Postage and Courier	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
222003 Information and communications technology (ICT)	**773,125**	**574,313**	**0**	**1,347,437**	**437,831**	**713,000**	**1,150,831**
223001 Property Expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223003 Rent – (Produced Assets) to private entities	**0**	**280,853**	**0**	**280,853**	**0**	**0**	**0**
223004 Guard and Security services	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223005 Electricity	**120,000**	**76,863**	**0**	**196,863**	**220,000**	**0**	**220,000**
223006 Water	**16,000**	**176,863**	**0**	**192,863**	**64,598**	**0**	**64,598**
224004 Cleaning and Sanitation	**107,300**	**0**	**0**	**107,300**	**107,300**	**70,000**	**177,300**
224005 Uniforms, Beddings and Protective Gear	**126,000**	**0**	**0**	**126,000**	**16,000**	**0**	**16,000**
225001 Consultancy Services- Short term	**1,126,094**	**16,811,982**	**0**	**17,938,077**	**890,844**	**8,561,000**	**9,451,844**
225002 Consultancy Services- Long-term	**2,004,000**	**26,259,645**	**0**	**28,263,645**	**1,450,669**	**14,886,800**	**16,337,469**
226001 Insurances	**295,000**	**395**	**0**	**295,395**	**295,000**	**395,000**	**690,000**
227001 Travel inland	**4,040,382**	**11,523,941**	**0**	**15,564,323**	**4,185,747**	**2,563,000**	**6,748,747**
227002 Travel abroad	**923,817**	**1,835,863**	**0**	**2,759,680**	**807,601**	**379,200**	**1,186,801**

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	**3,184,647**	**4,456,358**	**0**	**7,641,004**	**2,904,006**	**785,000**	**3,689,006**
228001 Maintenance - Civil	**774,921**	**1,000,000**	**0**	**1,774,921**	**611,218**	**1,000,000**	**1,611,218**
228002 Maintenance - Vehicles	**1,114,799**	**1,698,371**	**0**	**2,813,170**	**973,497**	**617,400**	**1,590,897**
228003 Maintenance – Machinery, Equipment & Furniture	**429,958**	**200,000**	**0**	**629,958**	**344,358**	**200,000**	**544,358**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
281401 Rental – non produced assets	**0**	**576,469**	**0**	**576,469**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**0**	**249,025**	**249,025**
282104 Compensation to 3rd Parties	**13,400,000**	**0**	**0**	**13,400,000**	**6,000,000**	**0**	**6,000,000**
Grants, Transfers and Subsides (Outputs Funded)	**12,440,487**	**0**	**0**	**12,440,487**	**10,398,726**	**100,000**	**10,498,726**
262101 Contributions to International Organisations (Current)	**1,715,487**	**0**	**0**	**1,715,487**	**1,715,487**	**0**	**1,715,487**
263104 Transfers to other govt. Units (Current)	**10,725,001**	**0**	**0**	**10,725,001**	**8,583,239**	**0**	**8,583,239**
291001 Transfers to Government Institutions	**0**	**0**	**0**	**0**	**100,000**	**100,000**	**200,000**
Investment (Capital Purchases)	**1,643,840**	**19,661,490**	**0**	**21,305,330**	**1,848,000**	**2,234,400**	**4,082,400**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**748,940**	**0**	**748,940**	**100,000**	**0**	**100,000**
312103 Roads and Bridges.	**0**	**15,821,746**	**0**	**15,821,746**	**0**	**0**	**0**
312104 Other Structures	**0**	**2,090,804**	**0**	**2,090,804**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**900,000**	**0**	**900,000**	**0**	**1,064,000**	**1,064,000**
312202 Machinery and Equipment	**200,000**	**0**	**0**	**200,000**	**250,000**	**0**	**250,000**
312203 Furniture & Fixtures	**500,000**	**100,000**	**0**	**600,000**	**500,000**	**380,000**	**880,000**
312211 Office Equipment	**148,000**	**0**	**0**	**148,000**	**148,000**	**0**	**148,000**
312213 ICT Equipment	**795,840**	**0**	**0**	**795,840**	**850,000**	**790,400**	**1,640,400**
Arrears	**0**	**0**	**0**	**0**	**19,126,757**	**0**	**19,126,757**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**19,000,000**	**0**	**19,000,000**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**15,811**	**0**	**15,811**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**110,946**	**0**	**110,946**
Grand Total Vote 012	**66,672,554**	**101,011,160**	**0**	**167,683,714**	**72,649,818**	**41,465,215**	**114,115,033**
Total Excluding Arrears	66,672,554	101,011,160	0	**167,683,714**	53,523,062	41,465,215	**94,988,277**

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Sub-SubProgrammme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Department 03 Office of Director Land Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	40,605	0	0	**40,605**	40,605	0	**40,605**
221002 Workshops and Seminars	0	21,656	0	**21,656**	0	13,612	**13,612**
221007 Books, Periodicals & Newspapers	0	480	0	**480**	0	480	**480**
221009 Welfare and Entertainment	0	1,200	0	**1,200**	0	780	**780**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
227004 Fuel, Lubricants and Oils	0	5,728	0	**5,728**	0	3,723	**3,723**
Total Cost of Budget Output 01	***40,605***	***29,864***	***0***	***70,468***	***40,605***	***19,396***	***60,000***
Total Cost Of Outputs Provided	**40,605**	**29,864**	**0**	**70,468**	**40,605**	**19,396**	**60,000**
Total Cost for Department 03	**40,605**	**29,864**	**0**	**70,468**	**40,605**	**19,396**	**60,000**
Total Excluding Arrears	40,605	29,864	0	**70,468**	40,605	19,396	**60,000**

Department 04 Land Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	285,804	0	0	**285,804**	285,804	0	**285,804**
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	32,000	0	**32,000**	0	31,201	**31,201**
227001 Travel inland	0	9,201	0	**9,201**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	3,714	0	**3,714**	0	3,714	**3,714**
Total Cost of Budget Output 01	***285,804***	***46,915***	***0***	***332,719***	***285,804***	***46,915***	***332,719***
Budget Output 020105 Capacity Building in Land Administration and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	3,500	**3,500**
221002 Workshops and Seminars	0	134,000	0	**134,000**	0	98,140	**98,140**
221003 Staff Training	0	26,000	0	**26,000**	0	18,460	**18,460**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	14,200	**14,200**
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	**9,068**	0	9,068	**9,068**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,420	**1,420**
221017 Subscriptions	0	12,000	0	**12,000**	0	8,540	**8,540**
222001 Telecommunications	0	8,000	0	**8,000**	0	5,680	**5,680**
227001 Travel inland	0	186,733	0	**186,733**	0	149,386	**149,386**
227004 Fuel, Lubricants and Oils	0	84,345	0	**84,345**	0	84,687	**84,687**

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	14,200	**14,200**
Total Cost of Budget Output 05	***0***	***516,146***	***0***	***516,146***	***0***	***417,281***	***417,281***
Total Cost Of Outputs Provided	**285,804**	**563,061**	**0**	**848,865**	**285,804**	**464,196**	**750,000**
Total Cost for Department 04	**285,804**	**563,061**	**0**	**848,865**	**285,804**	**464,196**	**750,000**
Total Excluding Arrears	285,804	563,061	0	**848,865**	285,804	464,196	**750,000**

Department 05 Surveys and Mapping

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020104 Surveys and Mapping							
211101 General Staff Salaries	1,220,668	0	0	**1,220,668**	1,220,668	0	**1,220,668**
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	**201,699**	0	19,257	**19,257**
221001 Advertising and Public Relations	0	4,340	0	**4,340**	0	3,212	**3,212**
221002 Workshops and Seminars	0	125,000	0	**125,000**	0	92,500	**92,500**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,110	**1,110**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	22,200	**22,200**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	14,800	**14,800**
221011 Printing, Stationery, Photocopying and Binding	0	38,200	0	**38,200**	0	25,000	**25,000**
221017 Subscriptions	0	264,000	0	**264,000**	0	264,000	**264,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,500	**1,500**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	7,400	**7,400**
223006 Water	0	6,000	0	**6,000**	0	4,598	**4,598**
227001 Travel inland	0	119,617	0	**119,617**	0	166,200	**166,200**
227002 Travel abroad	0	81,500	0	**81,500**	0	30,310	**30,310**
227004 Fuel, Lubricants and Oils	0	75,499	0	**75,499**	0	60,235	**60,235**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	74,000	**74,000**
228002 Maintenance - Vehicles	0	36,500	0	**36,500**	0	25,610	**25,610**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	17,400	**17,400**
228004 Maintenance – Other	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 04	***1,220,668***	***1,125,855***	***0***	***2,346,523***	***1,220,668***	***849,332***	***2,070,000***
Total Cost Of Outputs Provided	**1,220,668**	**1,125,855**	**0**	**2,346,523**	**1,220,668**	**849,332**	**2,070,000**
Total Cost for Department 05	**1,220,668**	**1,125,855**	**0**	**2,346,523**	**1,220,668**	**849,332**	**2,070,000**
Total Excluding Arrears	1,220,668	1,125,855	0	**2,346,523**	1,220,668	849,332	**2,070,000**

Department 06 Land Registration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020102 Land Registration							
211101 General Staff Salaries	262,465	0	0	**262,465**	262,465	0	**262,465**

Vote: 012 Ministry of Lands, Housing & Urban Development

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	40,000	**40,000**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	6,400	0	**6,400**	0	3,200	**3,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,335	**5,335**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,064	0	**9,064**	0	10,000	**10,000**
221012 Small Office Equipment	0	13,100	0	**13,100**	0	8,000	**8,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	64,400	0	**64,400**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	10,728	0	**10,728**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***262,465***	***285,692***	***0***	***548,157***	***262,465***	***217,535***	***480,000***
Total Cost Of Outputs Provided	**262,465**	**285,692**	**0**	**548,157**	**262,465**	**217,535**	**480,000**
Total Cost for Department 06	**262,465**	**285,692**	**0**	**548,157**	**262,465**	**217,535**	**480,000**
Total Excluding Arrears	262,465	285,692	0	**548,157**	262,465	217,535	**480,000**

Department 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020106 Land Information Management							
211101 General Staff Salaries	2,909,651	0	0	**2,909,651**	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	30,000	0	**30,000**	0	13,800	**13,800**
212101 Social Security Contributions	0	57,718	0	**57,718**	0	57,718	**57,718**
221008 Computer supplies and Information Technology (IT)	0	300,000	0	**300,000**	0	138,000	**138,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	39,200	**39,200**
221011 Printing, Stationery, Photocopying and Binding	0	54,406	0	**54,406**	0	54,406	**54,406**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	9,800	**9,800**
222001 Telecommunications	0	60,000	0	**60,000**	0	29,400	**29,400**
222003 Information and communications technology (ICT)	0	713,125	0	**713,125**	0	349,431	**349,431**
227001 Travel inland	0	170,000	0	**170,000**	0	83,300	**83,300**
227004 Fuel, Lubricants and Oils	0	115,662	0	**115,662**	0	18,790	**18,790**
228001 Maintenance - Civil	0	63,028	0	**63,028**	0	9,485	**9,485**
228002 Maintenance - Vehicles	0	110,000	0	**110,000**	0	18,670	**18,670**
Total Cost of Budget Output 06	***3,486,828***	***1,773,938***	***0***	***5,260,766***	***3,486,828***	***822,000***	***4,308,828***
Total Cost Of Outputs Provided	**3,486,828**	**1,773,938**	**0**	**5,260,766**	**3,486,828**	**822,000**	**4,308,828**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020151 Ministry Zonal Offices							
263104 Transfers to other govt. Units (Current)	0	4,500,000	0	**4,500,000**	0	3,808,292	**3,808,292**

Vote: 012 Ministry of Lands, Housing & Urban Development

o/w Tororo	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Moroto	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Mbale	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Soroti	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Gulu	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Arua	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Fortportal	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Kibaale	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Masindi	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Wakiso 1	*0*	*0*	*0*	**0**	*0*	*246,646*	**246,646**
o/w Wakiso 2	*0*	*0*	*0*	**0**	*0*	*246,646*	**246,646**
o/w Rukungiri	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Kabale	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Mityana	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Mpigi	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Luweero	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Jinja	*0*	*0*	*0*	**0**	*0*	*204,000*	**204,000**
o/w Mukono	*0*	*0*	*0*	**0**	*0*	*204,000*	**204,000**
o/w KCCA	*0*	*0*	*0*	**0**	*0*	*204,000*	**204,000**
o/w Mbarara	*0*	*0*	*0*	**0**	*0*	*204,000*	**204,000**
o/w Masaka	*0*	*0*	*0*	**0**	*0*	*204,000*	**204,000**
o/w Lira	*0*	*0*	*0*	**0**	*0*	*153,000*	**153,000**
o/w Lira	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Arua	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Gulu	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Soroti	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Mbale	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Moroto	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Tororo	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Jinja	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w Mukono	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w KCCA	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w Wakiso 1	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Wakiso 2	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Masindi	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Kibaale	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Fort Portal	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Mbarara	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w Masaka	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w Rukungiri	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Kabale	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Mityana	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
o/w Mpigi	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**

Vote: 012 Ministry of Lands, Housing & Urban Development

o/w Luwero	*0*	*180,000*	*0*	**180,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***4,500,000***	***0***	***4,500,000***	***0***	***3,808,292***	***3,808,292***
Total Cost Of Outputs Funded	**0**	**4,500,000**	**0**	**4,500,000**	**0**	**3,808,292**	**3,808,292**
Total Cost for Department 07	**3,486,828**	**6,273,938**	**0**	**9,760,766**	**3,486,828**	**4,630,292**	**8,117,121**
Total Excluding Arrears	3,486,828	6,273,938	0	**9,760,766**	3,486,828	4,630,292	**8,117,121**

Department 17 Valuation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020103 Inspection and Valuation of Land and Property							
211101 General Staff Salaries	643,241	0	0	**643,241**	643,241	0	**643,241**
211102 Contract Staff Salaries	120,000	0	0	**120,000**	120,000	0	**120,000**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	30,000	**30,000**
212101 Social Security Contributions	0	12,000	0	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	120,000	0	**120,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	37,500	**37,500**
221011 Printing, Stationery, Photocopying and Binding	0	53,794	0	**53,794**	0	47,000	**47,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	11,250	**11,250**
227001 Travel inland	0	304,580	0	**304,580**	0	228,450	**228,450**
227002 Travel abroad	0	90,000	0	**90,000**	0	67,500	**67,500**
227004 Fuel, Lubricants and Oils	0	223,675	0	**223,675**	0	133,850	**133,850**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	60,000	**60,000**
Total Cost of Budget Output 03	***763,241***	***999,049***	***0***	***1,762,290***	***763,241***	***727,550***	***1,490,790***
Total Cost Of Outputs Provided	**763,241**	**999,049**	**0**	**1,762,290**	**763,241**	**727,550**	**1,490,790**
Total Cost for Department 17	**763,241**	**999,049**	**0**	**1,762,290**	**763,241**	**727,550**	**1,490,790**
Total Excluding Arrears	763,241	999,049	0	**1,762,290**	763,241	727,550	**1,490,790**

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020103 Inspection and Valuation of Land and Property							
211102 Contract Staff Salaries	99,000	0	0	**99,000**	153,000	0	**153,000**
211103 Allowances (Inc. Casuals, Temporary)	520,000	0	0	**520,000**	460,600	0	**460,600**
212201 Social Security Contributions	9,900	0	0	**9,900**	15,300	0	**15,300**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	10,000	0	**10,000**
221002 Workshops and Seminars	370,000	0	0	**370,000**	370,000	0	**370,000**
221003 Staff Training	370,000	0	0	**370,000**	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	200,000	0	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	470,000	0	0	**470,000**	470,000	0	**470,000**
227004 Fuel, Lubricants and Oils	458,000	0	0	**458,000**	458,000	0	**458,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	18,100	0	0	**18,100**	18,100	0	**18,100**
Total Cost Of Budget Output 020103	***2,595,000***	***0***	***0***	***2,595,000***	***2,595,000***	***0***	***2,595,000***
Budget Output 020106 Land Information Management							
211102 Contract Staff Salaries	0	655,200	0	**655,200**	0	655,200	**655,200**
211103 Allowances (Inc. Casuals, Temporary)	0	43,800	0	**43,800**	0	43,800	**43,800**
212201 Social Security Contributions	0	98,280	0	**98,280**	0	65,520	**65,520**
213004 Gratuity Expenses	0	98,280	0	**98,280**	0	98,280	**98,280**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	30,000	**30,000**
221003 Staff Training	0	200,000	0	**200,000**	0	200,000	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	**100,000**	0	100,000	**100,000**
221008 Computer supplies and Information Technology (IT)	250,000	10,000	0	**260,000**	250,000	10,000	**260,000**
221009 Welfare and Entertainment	0	31,200	0	**31,200**	0	31,200	**31,200**
221011 Printing, Stationery, Photocopying and Binding	0	59,000	0	**59,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	2,430,000	0	**2,430,000**	0	2,430,000	**2,430,000**
225002 Consultancy Services- Long-term	0	26,259,645	0	**26,259,645**	0	14,886,800	**14,886,800**
226001 Insurances	295,000	395	0	**295,395**	295,000	395,000	**690,000**
227001 Travel inland	100,000	650,000	0	**750,000**	100,000	650,000	**750,000**
227002 Travel abroad	0	209,200	0	**209,200**	0	209,200	**209,200**
227004 Fuel, Lubricants and Oils	80,000	220,000	0	**300,000**	80,000	220,000	**300,000**
228001 Maintenance - Civil	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
228002 Maintenance - Vehicles	150,000	240,000	0	**390,000**	150,000	240,000	**390,000**
228003 Maintenance – Machinery, Equipment & Furniture	200,000	200,000	0	**400,000**	200,000	200,000	**400,000**
Total Cost Of Budget Output 020106	***1,075,000***	***32,670,000***	***0***	***33,745,000***	***1,075,000***	***21,540,000***	***22,615,000***
Total Cost for Outputs Provided	3,670,000	32,670,000	0	**36,340,000**	3,670,000	21,540,000	**25,210,000**
Total Cost for Project: 1289	3,670,000	32,670,000	0	**36,340,000**	3,670,000	21,540,000	**25,210,000**
Total Excluding Arrears	3,670,000	32,670,000	0	**36,340,000**	3,670,000	21,540,000	**25,210,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**19,007,070**	**32,670,000**	**0**	**51,677,070**	**16,637,911**	**21,540,000**	**38,177,911**
Total Excluding Arrears	19,007,070	32,670,000	0	**51,677,070**	16,637,911	21,540,000	**38,177,911**

Sub-SubProgrammme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

Department 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020202 Field Inspection							
211101 General Staff Salaries	48,332	0	0	**48,332**	48,332	0	**48,332**
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	2,100	0	**2,100**	0	2,000	**2,000**
227001 Travel inland	0	14,506	0	**14,506**	0	4,068	**4,068**

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	4,757	0	**4,757**	0	2,600	**2,600**
Total Cost of Budget Output 02	***48,332***	***28,363***	***0***	***76,695***	***48,332***	***12,668***	***61,000***
Total Cost Of Outputs Provided	**48,332**	**28,363**	**0**	**76,695**	**48,332**	**12,668**	**61,000**
Total Cost for Department 11	**48,332**	**28,363**	**0**	**76,695**	**48,332**	**12,668**	**61,000**
Total Excluding Arrears	48,332	28,363	0	**76,695**	48,332	12,668	**61,000**

Department 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211101 General Staff Salaries	249,727	0	0	**249,727**	249,727	0	**249,727**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	130,000	0	**130,000**	0	0	**0**
227001 Travel inland	0	27,598	0	**27,598**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	22,279	0	**22,279**	0	45,000	**45,000**
228002 Maintenance - Vehicles	0	4,800	0	**4,800**	0	5,149	**5,149**
Total Cost of Budget Output 01	***249,727***	***194,877***	***0***	***444,604***	***249,727***	***162,149***	***411,876***
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	11,000	**11,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,254	0	**7,254**	0	5,000	**5,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	89,072	0	**89,072**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	38,232	0	**38,232**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	5,557	**5,557**
Total Cost of Budget Output 02	***0***	***189,557***	***0***	***189,557***	***0***	***114,557***	***114,557***
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	0	**0**

Vote: 012 Ministry of Lands, Housing & Urban Development

221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	**1,814**	0	0	**0**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	46,694	0	**46,694**	0	36,566	**36,566**
227004 Fuel, Lubricants and Oils	0	39,558	0	**39,558**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	5,000	**5,000**
Total Cost of Budget Output 05	***0***	***182,566***	***0***	***182,566***	***0***	***102,566***	***102,566***
Total Cost Of Outputs Provided	**249,727**	**567,001**	**0**	**816,728**	**249,727**	**379,273**	**629,000**
Total Cost for Department 12	**249,727**	**567,001**	**0**	**816,728**	**249,727**	**379,273**	**629,000**
Total Excluding Arrears	249,727	567,001	0	**816,728**	249,727	379,273	**629,000**

Department 13 Physical Planning

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	17,000	**17,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	55,555	**55,555**
221011 Printing, Stationery, Photocopying and Binding	0	11,788	0	**11,788**	0	12,000	**12,000**
227001 Travel inland	0	40,477	0	**40,477**	0	41,000	**41,000**
227004 Fuel, Lubricants and Oils	0	21,290	0	**21,290**	0	23,000	**23,000**
Total Cost of Budget Output 01	***0***	***148,555***	***0***	***148,555***	***0***	***148,555***	***148,555***
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	6,256	**6,256**
227001 Travel inland	0	45,997	0	**45,997**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	22,259	0	**22,259**	0	21,000	**21,000**
Total Cost of Budget Output 02	***0***	***92,256***	***0***	***92,256***	***0***	***92,256***	***92,256***
Budget Output 020203 Devt of Physical Devt Plans							
211101 General Staff Salaries	282,815	0	0	**282,815**	282,815	0	**282,815**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
212101 Social Security Contributions	0	3,000	0	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	8,000	**8,000**
221003 Staff Training	0	8,000	0	**8,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	5,608	0	**5,608**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	**9,068**	0	7,000	**7,000**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	7,000	**7,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

222001 Telecommunications	0	8,000	0	**8,000**	0	12,000	**12,000**
222002 Postage and Courier	0	4,000	0	**4,000**	0	4,000	**4,000**
225002 Consultancy Services- Long-term	0	54,000	0	**54,000**	0	50,669	**50,669**
227001 Travel inland	0	67,156	0	**67,156**	0	25,000	**25,000**
227002 Travel abroad	0	11,000	0	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	41,838	0	**41,838**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	3,000	**3,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	3,000	**3,000**
Total Cost of Budget Output 03	***282,815***	***289,669***	***0***	***572,484***	***282,815***	***189,669***	***472,484***
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	20,000	**20,000**
221003 Staff Training	0	12,000	0	**12,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	**9,068**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	98,094	0	**98,094**	0	45,037	**45,037**
227001 Travel inland	0	45,997	0	**45,997**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	38,878	0	**38,878**	0	28,000	**28,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***286,037***	***0***	***286,037***	***0***	***186,037***	***186,037***
Total Cost Of Outputs Provided	**282,815**	**816,518**	**0**	**1,099,333**	**282,815**	**616,518**	**899,333**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020252 National Physical Planning Board							
263104 Transfers to other govt. Units (Current)	0	6,000,001	0	**6,000,001**	0	4,549,947	**4,549,947**
o/w Transfers to other govt. Units	*0*	*0*	*0*	**0**	*0*	*4,549,947*	**4,549,947**
o/w Support to National Physical Planning Board (NPPB)	*0*	*6,000,001*	*0*	**6,000,001**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***6,000,001***	***0***	***6,000,001***	***0***	***4,549,947***	***4,549,947***
Total Cost Of Outputs Funded	**0**	**6,000,001**	**0**	**6,000,001**	**0**	**4,549,947**	**4,549,947**
Total Cost for Department 13	**282,815**	**6,816,518**	**0**	**7,099,333**	**282,815**	**5,166,464**	**5,449,279**
Total Excluding Arrears	282,815	6,816,518	0	**7,099,333**	282,815	5,166,464	**5,449,279**

Department 14 Urban Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	12,000	**12,000**
221003 Staff Training	0	14,000	0	**14,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,000	**16,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

221012 Small Office Equipment	0	5,000	0	**5,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	64,396	0	**64,396**	0	55,000	**55,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,235	0	**21,235**	0	24,631	**24,631**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***153,631***	***0***	***153,631***	***0***	***146,631***	***146,631***
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	50,000	**50,000**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,322	0	**16,322**	0	14,000	**14,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	**2,000**
227001 Travel inland	0	16,559	0	**16,559**	0	15,133	**15,133**
227004 Fuel, Lubricants and Oils	0	14,252	0	**14,252**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***208,133***	***0***	***208,133***	***0***	***115,133***	***115,133***
Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
211101 General Staff Salaries	213,405	0	0	**213,405**	213,405	0	**213,405**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	14,000	**14,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	21,500	**21,500**
221003 Staff Training	0	14,000	0	**14,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,881	0	**10,881**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	52,000	0	**52,000**	0	0	**0**
227001 Travel inland	0	16,559	0	**16,559**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	19,864	0	**19,864**	0	12,331	**12,331**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	4,000	**4,000**
Total Cost of Budget Output 06	***213,405***	***187,304***	***0***	***400,710***	***213,405***	***107,831***	***321,236***
Total Cost Of Outputs Provided	**213,405**	**549,068**	**0**	**762,473**	**213,405**	**369,595**	**583,000**
Total Cost for Department 14	**213,405**	**549,068**	**0**	**762,473**	**213,405**	**369,595**	**583,000**
Total Excluding Arrears	213,405	549,068	0	**762,473**	213,405	369,595	**583,000**
Development Budget Estimates							

Vote: 012 Ministry of Lands, Housing & Urban Development

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	150,000	0	0	**150,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	**60,000**	0	0	**0**
225002 Consultancy Services- Long-term	150,000	0	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 020201	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Budget Output 020202 Field Inspection							
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 020202	***180,000***	***0***	***0***	***180,000***	***0***	***0***	***0***
Budget Output 020203 Devt of Physical Devt Plans							
211102 Contract Staff Salaries	43,200	0	0	**43,200**	0	0	**0**
212101 Social Security Contributions	4,320	0	0	**4,320**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	0	0	**0**
221012 Small Office Equipment	6,480	0	0	**6,480**	0	0	**0**
225002 Consultancy Services- Long-term	1,800,000	0	0	**1,800,000**	0	0	**0**
227001 Travel inland	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 020203	***2,120,000***	***0***	***0***	***2,120,000***	***0***	***0***	***0***
Budget Output 020205 Support Supervision and Capacity Building							
227001 Travel inland	37,764	0	0	**37,764**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 020205	***47,764***	***0***	***0***	***47,764***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,847,764	0	0	**2,847,764**	0	0	**0**
Total Cost for Project: 1244	2,847,764	0	0	**2,847,764**	0	0	**0**
Total Excluding Arrears	2,847,764	0	0	**2,847,764**	0	0	**0**

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020203 Devt of Physical Devt Plans							
227001 Travel inland	0	139,453	0	**139,453**	0	0	**0**
Total Cost Of Budget Output 020203	***0***	***139,453***	***0***	***139,453***	***0***	***0***	***0***

Vote: 012 Ministry of Lands, Housing & Urban Development

Budget Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	1,472,679	0	**1,472,679**	0	0	**0**
221001 Advertising and Public Relations	0	139,981	0	**139,981**	0	0	**0**
221003 Staff Training	0	131,065	0	**131,065**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	280,853	0	**280,853**	0	0	**0**
225001 Consultancy Services- Short term	0	1,366,482	0	**1,366,482**	0	0	**0**
227001 Travel inland	0	2,514,721	0	**2,514,721**	0	0	**0**
228002 Maintenance - Vehicles	0	113,277	0	**113,277**	0	0	**0**
Total Cost Of Budget Output 020205	***0***	***6,019,057***	***0***	***6,019,057***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	6,158,510	0	**6,158,510**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020273 Roads, Streets and Highways							
312103 Roads and Bridges.	0	15,821,746	0	**15,821,746**	0	0	**0**
Total Cost Of Budget Output 020273	***0***	***15,821,746***	***0***	***15,821,746***	***0***	***0***	***0***
Budget Output 020279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	0	748,940	0	**748,940**	0	0	**0**
312104 Other Structures	0	2,090,804	0	**2,090,804**	0	0	**0**
Total Cost Of Budget Output 020279	***0***	***2,839,744***	***0***	***2,839,744***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	18,661,490	0	**18,661,490**	0	0	**0**
Total Cost for Project: 1310	0	24,820,000	0	**24,820,000**	0	0	**0**
Total Excluding Arrears	0	24,820,000	0	**24,820,000**	0	0	**0**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	**17,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	568,625	0	**568,625**	0	56,000	**56,000**
221003 Staff Training	0	354,313	0	**354,313**	0	68,000	**68,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	31,000	**31,000**
225001 Consultancy Services- Short term	0	2,519,738	0	**2,519,738**	0	1,200,000	**1,200,000**
227001 Travel inland	0	843,000	0	**843,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	510,975	0	**510,975**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,000	**25,000**
Total Cost Of Budget Output 020201	***0***	***4,813,651***	***0***	***4,813,651***	***0***	***1,500,000***	***1,500,000***
Budget Output 020202 Field Inspection							
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	77,000	**77,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	82,000	**82,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

227001 Travel inland	0	0	0	**0**	0	1,090,000	**1,090,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	385,000	**385,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	154,400	**154,400**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	100,000	**100,000**
Total Cost Of Budget Output 020202	***0***	***0***	***0***	***0***	***0***	***1,968,400***	***1,968,400***
Budget Output 020203 Devt of Physical Devt Plans							
221002 Workshops and Seminars	0	826,272	0	**826,272**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	158,000	**158,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	80,000	**80,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	9,688,560	0	**9,688,560**	0	1,931,000	**1,931,000**
227001 Travel inland	0	2,891,952	0	**2,891,952**	0	523,000	**523,000**
227004 Fuel, Lubricants and Oils	0	1,650,976	0	**1,650,976**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	98,000	**98,000**
Total Cost Of Budget Output 020203	***0***	***15,057,760***	***0***	***15,057,760***	***0***	***3,000,000***	***3,000,000***
Budget Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	3,653,700	0	**3,653,700**	0	4,884,900	**4,884,900**
212101 Social Security Contributions	0	365,370	0	**365,370**	0	488,490	**488,490**
221001 Advertising and Public Relations	0	360,000	0	**360,000**	0	0	**0**
221002 Workshops and Seminars	0	3,238,969	0	**3,238,969**	0	0	**0**
221003 Staff Training	0	1,865,967	0	**1,865,967**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	277,569	0	**277,569**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	603,725	0	**603,725**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	464,900	0	**464,900**	0	0	**0**
222001 Telecommunications	0	76,863	0	**76,863**	0	0	**0**
222003 Information and communications technology (ICT)	0	574,313	0	**574,313**	0	0	**0**
223005 Electricity	0	76,863	0	**76,863**	0	0	**0**
223006 Water	0	176,863	0	**176,863**	0	0	**0**
225001 Consultancy Services- Short term	0	807,202	0	**807,202**	0	0	**0**
227001 Travel inland	0	4,484,815	0	**4,484,815**	0	0	**0**
227002 Travel abroad	0	1,626,663	0	**1,626,663**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,074,407	0	**2,074,407**	0	0	**0**
228002 Maintenance - Vehicles	0	1,345,094	0	**1,345,094**	0	0	**0**
281401 Rental – non produced assets	0	576,469	0	**576,469**	0	0	**0**
Total Cost Of Budget Output 020205	***0***	***22,649,749***	***0***	***22,649,749***	***0***	***5,373,390***	***5,373,390***
Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
221001 Advertising and Public Relations	0	0	0	**0**	0	250,000	**250,000**
221002 Workshops and Seminars	0	0	0	**0**	0	190,000	**190,000**
221003 Staff Training	0	0	0	**0**	0	650,000	**650,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	500,000	**500,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	3,000,000	**3,000,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

227001 Travel inland	0	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	0	**0**	0	170,000	**170,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	100,000	**100,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	250,000	**250,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	149,025	**149,025**
Total Cost Of Budget Output 020206	***0***	***0***	***0***	***0***	***0***	***5,749,025***	***5,749,025***
Total Cost for Outputs Provided	0	42,521,160	0	**42,521,160**	0	17,590,815	**17,590,815**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020252 National Physical Planning Board							
291001 Transfers to Government Institutions	0	0	0	**0**	0	100,000	**100,000**
o/w Financial Support to NPPB	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
Total Cost Of Budget Output 020252	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost for Outputs Funded	0	0	0	**0**	0	100,000	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	900,000	0	**900,000**	0	1,064,000	**1,064,000**
Total Cost Of Budget Output 020275	***0***	***900,000***	***0***	***900,000***	***0***	***1,064,000***	***1,064,000***
Budget Output 020276 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	100,000	0	**100,000**	0	380,000	**380,000**
312213 ICT Equipment	0	0	0	**0**	0	790,400	**790,400**
Total Cost Of Budget Output 020276	***0***	***100,000***	***0***	***100,000***	***0***	***1,170,400***	***1,170,400***
Total Cost for Capital Purchases	0	1,000,000	0	**1,000,000**	0	2,234,400	**2,234,400**
Total Cost for Project: 1514	0	43,521,160	0	**43,521,160**	0	19,925,215	**19,925,215**
Total Excluding Arrears	0	43,521,160	0	**43,521,160**	0	19,925,215	**19,925,215**

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	40,000	0	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	37,764	0	**37,764**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	60,000	0	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Budget Output 020201	***0***	***0***	***0***	***0***	***297,764***	***0***	***297,764***
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	48,000	0	**48,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	10,000	0	**10,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	12,000	0	**12,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	20,000	0	0	**20,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 020202	***20,000***	***0***	***0***	***20,000***	***500,000***	***0***	***500,000***
Budget Output 020203 Devt of Physical Devt Plans							
221001 Advertising and Public Relations	0	0	0	**0**	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	48,000	0	**48,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	1,400,000	0	**1,400,000**
227001 Travel inland	30,000	0	0	**30,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 020203	***30,000***	***0***	***0***	***30,000***	***1,600,000***	***0***	***1,600,000***
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	70,000	0	**70,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	10,000	0	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	16,000	0	**16,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	15,000	0	**15,000**
Total Cost Of Budget Output 020205	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	2,897,764	0	**2,897,764**
Total Cost for Project: 1528	50,000	0	0	**50,000**	2,897,764	0	**2,897,764**
Total Excluding Arrears	50,000	0	0	**50,000**	2,897,764	0	**2,897,764**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**11,652,994**	**68,341,160**	**0**	**79,994,154**	**9,620,044**	**19,925,215**	**29,545,259**
Total Excluding Arrears	11,652,994	68,341,160	0	**79,994,154**	9,620,044	19,925,215	**29,545,259**

Sub-SubProgrammme 03 Housing

Recurrent Budget Estimates

Department 09 Housing Development and Estates Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020302 Technical Support and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,500	0	**16,500**	0	16,500	**16,500**

Vote: 012 Ministry of Lands, Housing & Urban Development

221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,441	0	**5,441**	0	5,441	**5,441**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	64,396	0	**64,396**	0	64,396	**64,396**
227004 Fuel, Lubricants and Oils	0	52,055	0	**52,055**	0	52,055	**52,055**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***159,391***	***0***	***159,391***	***0***	***159,391***	***159,391***
Budget Output 020303 Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	5,280	**5,280**
221003 Staff Training	0	30,000	0	**30,000**	0	14,400	**14,400**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	960	**960**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	1,920	**1,920**
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	**2,720**	0	1,306	**1,306**
221017 Subscriptions	0	9,000	0	**9,000**	0	4,320	**4,320**
227001 Travel inland	0	64,395	0	**64,395**	0	30,901	**30,901**
227002 Travel abroad	0	31,000	0	**31,000**	0	19,791	**19,791**
227004 Fuel, Lubricants and Oils	0	47,620	0	**47,620**	0	22,858	**22,858**
Total Cost of Budget Output 03	***0***	***201,735***	***0***	***201,735***	***0***	***101,735***	***101,735***
Budget Output 020304 Estates Management Policy, Strategies & Reports							
211101 General Staff Salaries	225,850	0	0	**225,850**	225,850	0	**225,850**
211103 Allowances (Inc. Casuals, Temporary)	0	13,300	0	**13,300**	0	7,980	**7,980**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	3,200	**3,200**
221011 Printing, Stationery, Photocopying and Binding	0	4,534	0	**4,534**	0	3,200	**3,200**
222001 Telecommunications	0	600	0	**600**	0	600	**600**
227001 Travel inland	0	49,677	0	**49,677**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	36,240	0	**36,240**	0	19,189	**19,189**
Total Cost of Budget Output 04	***225,850***	***109,350***	***0***	***335,201***	***225,850***	***74,169***	***300,019***
Total Cost Of Outputs Provided	**225,850**	**470,477**	**0**	**696,328**	**225,850**	**335,295**	**561,146**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020351 Support to Housing Development							
263104 Transfers to other govt. Units (Current)	0	25,000	0	**25,000**	0	25,000	**25,000**
o/w Budgetary Support to Architects Registration Board and Real Estates Organisation/ Events	*0*	*0*	*0*	**0**	*0*	*25,000*	**25,000**
o/w Transfers	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Funded	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**	**25,000**
Total Cost for Department 09	**225,850**	**495,477**	**0**	**721,328**	**225,850**	**360,295**	**586,146**
Total Excluding Arrears	225,850	495,477	0	**721,328**	225,850	360,295	**586,146**

Vote: 012 Ministry of Lands, Housing & Urban Development

Department 10 Human Settlements

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020301 Housing Policy, Strategies and Reports							
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	4,534	0	**4,534**	0	4,534	**4,534**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	151,825	0	**151,825**	0	78,725	**78,725**
227004 Fuel, Lubricants and Oils	0	30,636	0	**30,636**	0	16,237	**16,237**
Total Cost of Budget Output 01	***0***	***194,496***	***0***	***194,496***	***0***	***104,496***	***104,496***
Budget Output 020302 Technical Support and Administrative Services							
211101 General Staff Salaries	130,316	0	0	**130,316**	130,316	0	**130,316**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	**9,068**	0	9,068	**9,068**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	104,643	0	**104,643**	0	110,643	**110,643**
227004 Fuel, Lubricants and Oils	0	57,886	0	**57,886**	0	37,190	**37,190**
228002 Maintenance - Vehicles	0	26,884	0	**26,884**	0	24,196	**24,196**
Total Cost of Budget Output 02	***130,316***	***209,481***	***0***	***339,797***	***130,316***	***192,096***	***322,413***
Budget Output 020303 Capacity Building							
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	**1,814**	0	2,000	**2,000**
227001 Travel inland	0	35,144	0	**35,144**	0	26,092	**26,092**
227002 Travel abroad	0	10,135	0	**10,135**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 03	***0***	***49,092***	***0***	***49,092***	***0***	***49,092***	***49,092***
Total Cost Of Outputs Provided	**130,316**	**453,068**	**0**	**583,384**	**130,316**	**345,684**	**476,000**
Total Cost for Department 10	**130,316**	**453,068**	**0**	**583,384**	**130,316**	**345,684**	**476,000**
Total Excluding Arrears	130,316	453,068	0	**583,384**	130,316	345,684	**476,000**

Department 15 Office of the Director, Housing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020301 Housing Policy, Strategies and Reports							
211101 General Staff Salaries	11,479	0	0	**11,479**	11,479	0	**11,479**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	907	0	**907**	0	907	**907**
227001 Travel inland	0	11,943	0	**11,943**	0	9,943	**9,943**

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	11,540	0	**11,540**	0	7,671	**7,671**
Total Cost of Budget Output 01	***11,479***	***28,390***	***0***	***39,869***	***11,479***	***21,521***	***33,000***
Total Cost Of Outputs Provided	**11,479**	**28,390**	**0**	**39,869**	**11,479**	**21,521**	**33,000**
Total Cost for Department 15	**11,479**	**28,390**	**0**	**39,869**	**11,479**	**21,521**	**33,000**
Total Excluding Arrears	11,479	28,390	0	**39,869**	11,479	21,521	**33,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	**1,344,581**	**0**	**0**	**1,344,581**	**1,095,146**	**0**	**1,095,146**
Total Excluding Arrears	1,344,581	0	0	**1,344,581**	1,095,146	0	**1,095,146**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	118,731	0	0	**118,731**	118,731	0	**118,731**
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	**29,000**	0	29,000	**29,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	110,000	0	**110,000**	0	110,000	**110,000**
221003 Staff Training	0	120,000	0	**120,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	94,101	**94,101**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	99,745	0	**99,745**	0	0	**0**
221012 Small Office Equipment	0	2,700	0	**2,700**	0	2,700	**2,700**
221017 Subscriptions	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	25,000	**25,000**
225001 Consultancy Services- Short term	0	68,000	0	**68,000**	0	68,000	**68,000**
227001 Travel inland	0	41,397	0	**41,397**	0	45,000	**45,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	29,919	0	**29,919**	0	31,959	**31,959**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 01	***118,731***	***645,761***	***0***	***764,491***	***118,731***	***645,761***	***764,491***
Budget Output 024902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	474,446	0	0	**474,446**	474,446	0	**474,446**
211103 Allowances (Inc. Casuals, Temporary)	0	528,751	0	**528,751**	0	406,821	**406,821**
212102 Pension for General Civil Service	0	3,082,876	0	**3,082,876**	0	3,089,202	**3,089,202**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	**50,000**	0	50,000	**50,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

213004 Gratuity Expenses	0	597,363	0	**597,363**	0	119,556	**119,556**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,434	**100,434**
221002 Workshops and Seminars	0	1,100,000	0	**1,100,000**	0	50,000	**50,000**
221003 Staff Training	0	700,000	0	**700,000**	0	693,674	**693,674**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	520,000	0	**520,000**	0	520,000	**520,000**
221009 Welfare and Entertainment	0	320,000	0	**320,000**	0	270,000	**270,000**
221011 Printing, Stationery, Photocopying and Binding	0	598,467	0	**598,467**	0	590,000	**590,000**
221017 Subscriptions	0	40,000	0	**40,000**	0	40,000	**40,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	48,000	0	**48,000**	0	240,000	**240,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
223002 Rates	0	10,000	0	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	100,000	0	**100,000**	0	100,000	**100,000**
223005 Electricity	0	120,000	0	**120,000**	0	220,000	**220,000**
223006 Water	0	10,000	0	**10,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	107,300	0	**107,300**	0	107,300	**107,300**
224005 Uniforms, Beddings and Protective Gear	0	126,000	0	**126,000**	0	0	**0**
225001 Consultancy Services- Short term	0	518,000	0	**518,000**	0	577,807	**577,807**
227001 Travel inland	0	338,040	0	**338,040**	0	500,000	**500,000**
227002 Travel abroad	0	22,000	0	**22,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	527,838	0	**527,838**	0	536,000	**536,000**
228001 Maintenance - Civil	0	390,000	0	**390,000**	0	390,000	**390,000**
228002 Maintenance - Vehicles	0	360,000	0	**360,000**	0	360,000	**360,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	200,958	0	**200,958**	0	100,958	**100,958**
282104 Compensation to 3rd Parties	0	13,400,000	0	**13,400,000**	0	6,000,000	**6,000,000**
Total Cost of Budget Output 02	***474,446***	***23,977,593***	***0***	***24,452,038***	***474,446***	***15,367,751***	***15,842,197***
Budget Output 024903 Ministerial and Top Management Services							
211101 General Staff Salaries	54,210	0	0	**54,210**	54,210	0	**54,210**
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	**350,000**	0	350,000	**350,000**
221002 Workshops and Seminars	0	389,585	0	**389,585**	0	389,585	**389,585**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	250,000	0	**250,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	217,624	0	**217,624**	0	217,624	**217,624**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	598,007	0	**598,007**	0	598,007	**598,007**
227002 Travel abroad	0	600,000	0	**600,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	541,894	0	**541,894**	0	541,894	**541,894**
228001 Maintenance - Civil	0	5,893	0	**5,893**	0	5,893	**5,893**

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	176,000	0	**176,000**	0	176,000	**176,000**
Total Cost of Budget Output 03	***54,210***	***3,173,004***	***0***	***3,227,214***	***54,210***	***3,173,004***	***3,227,214***
Budget Output 024904 Information Management							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,135	0	**18,135**	0	18,135	**18,135**
221017 Subscriptions	0	33,600	0	**33,600**	0	33,600	**33,600**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	**2,400**
227001 Travel inland	0	13,887	0	**13,887**	0	13,887	**13,887**
227004 Fuel, Lubricants and Oils	0	17,279	0	**17,279**	0	17,279	**17,279**
Total Cost of Budget Output 04	***0***	***151,301***	***0***	***151,301***	***0***	***151,301***	***151,301***
Budget Output 024905 Procurement and Disposal Services							
211101 General Staff Salaries	6,010	0	0	**6,010**	6,010	0	**6,010**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	19,949	0	**19,949**	0	19,949	**19,949**
227001 Travel inland	0	28,218	0	**28,218**	0	28,218	**28,218**
227004 Fuel, Lubricants and Oils	0	13,260	0	**13,260**	0	13,260	**13,260**
228002 Maintenance - Vehicles	0	4,515	0	**4,515**	0	4,515	**4,515**
Total Cost of Budget Output 05	***6,010***	***92,941***	***0***	***98,951***	***6,010***	***92,941***	***98,951***
Budget Output 024906 Accounts and internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	54,406	0	**54,406**	0	54,406	**54,406**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	5,600	0	**5,600**	0	5,600	**5,600**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	27,598	0	**27,598**	0	27,598	**27,598**
227004 Fuel, Lubricants and Oils	0	25,515	0	**25,515**	0	25,515	**25,515**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 06	***0***	***258,120***	***0***	***258,120***	***0***	***258,120***	***258,120***
Budget Output 024912 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Budget Output 12	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Budget Output 024919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	140,000	**140,000**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Budget Output 024920 Records Management Services							
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 20	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**653,396**	**28,298,720**	**0**	**28,952,116**	**653,396**	**20,038,878**	**20,692,275**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024951 Support to Housing							
262101 Contributions to International Organisations (Current)	0	1,715,487	0	**1,715,487**	0	1,715,487	**1,715,487**
o/w Shelter Afrique Contribution	*0*	*0*	*0*	**0**	*0*	*1,715,487*	**1,715,487**
o/w Shelter Afrique	*0*	*1,715,487*	*0*	**1,715,487**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	200,000	0	**200,000**	0	200,000	**200,000**
o/w Budgetary support to Surveyor's Registration Board	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Budget support to Surveyors Registration Board	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,915,487***	***0***	***1,915,487***	***0***	***1,915,487***	***1,915,487***
Budget Output 024952 Support to Affiliated Organisations							
291001 Transfers to Government Institutions	0	0	0	**0**	0	100,000	**100,000**
o/w Support to Institute of Survey and Land Management	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
Total Cost of Budget Output 52	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Funded	**0**	**1,915,487**	**0**	**1,915,487**	**0**	**2,015,487**	**2,015,487**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	19,000,000	**19,000,000**
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	15,811	**15,811**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	110,946	**110,946**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***19,126,757***	***19,126,757***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**19,126,757**	**19,126,757**
Total Cost for Department 01	**653,396**	**30,214,206**	**0**	**30,867,603**	**653,396**	**41,181,122**	**41,834,518**
Total Excluding Arrears	653,396	30,214,206	0	**30,867,603**	653,396	22,054,365	**22,707,761**

Department 02 Planning and Quality Assurance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	185,788	0	0	**185,788**	185,788	0	**185,788**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	42,000	**42,000**
221002 Workshops and Seminars	0	175,818	0	**175,818**	0	80,000	**80,000**
221003 Staff Training	0	100,000	0	**100,000**	0	40,000	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	**80,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	7,000	**7,000**
221008 Computer supplies and Information Technology (IT)	0	60,000	0	**60,000**	0	60,000	**60,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,753	0	**60,753**	0	60,000	**60,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	500	**500**
221017 Subscriptions	0	2,000	0	**2,000**	0	500	**500**
222001 Telecommunications	0	25,000	0	**25,000**	0	10,000	**10,000**
227001 Travel inland	0	229,985	0	**229,985**	0	231,316	**231,316**
227002 Travel abroad	0	48,182	0	**48,182**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	186,396	0	**186,396**	0	156,396	**156,396**
228002 Maintenance - Vehicles	0	35,000	0	**35,000**	0	24,500	**24,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	6,000	**6,000**
Total Cost of Budget Output 01	***185,788***	***1,123,135***	***0***	***1,308,923***	***185,788***	***794,212***	***980,000***
Total Cost Of Outputs Provided	**185,788**	**1,123,135**	**0**	**1,308,923**	**185,788**	**794,212**	**980,000**
Total Cost for Department 02	**185,788**	**1,123,135**	**0**	**1,308,923**	**185,788**	**794,212**	**980,000**
Total Excluding Arrears	185,788	1,123,135	0	**1,308,923**	185,788	794,212	**980,000**

Department 16 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024906 Accounts and internal Audit Services							
211101 General Staff Salaries	42,142	0	0	**42,142**	42,142	0	**42,142**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	3,100	**3,100**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	4,960	**4,960**
221011 Printing, Stationery, Photocopying and Binding	0	6,347	0	**6,347**	0	3,937	**3,937**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	23,918	0	**23,918**	0	23,918	**23,918**
227004 Fuel, Lubricants and Oils	0	24,776	0	**24,776**	0	22,943	**22,943**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 06	***42,142***	***96,041***	***0***	***138,183***	***42,142***	***86,858***	***129,000***
Total Cost Of Outputs Provided	**42,142**	**96,041**	**0**	**138,183**	**42,142**	**86,858**	**129,000**
Total Cost for Department 16	**42,142**	**96,041**	**0**	**138,183**	**42,142**	**86,858**	**129,000**
Total Excluding Arrears	42,142	96,041	0	**138,183**	42,142	86,858	**129,000**

Development Budget Estimates

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 024901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	57,600	0	0	**57,600**	57,600	0	**57,600**
212101 Social Security Contributions	5,760	0	0	**5,760**	5,760	0	**5,760**
221002 Workshops and Seminars	80,000	0	0	**80,000**	40,000	0	**40,000**
221003 Staff Training	60,000	0	0	**60,000**	40,000	0	**40,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

221008 Computer supplies and Information Technology (IT)	100,000	0	0	**100,000**	60,000	0	**60,000**
222003 Information and communications technology (ICT)	30,000	0	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	90,000	0	0	**90,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	70,000	0	0	**70,000**	80,000	0	**80,000**
228001 Maintenance - Civil	216,000	0	0	**216,000**	131,840	0	**131,840**
Total Cost Of Budget Output 024901	***709,360***	***0***	***0***	***709,360***	***505,200***	***0***	***505,200***
Total Cost for Outputs Provided	709,360	0	0	**709,360**	505,200	0	**505,200**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 024976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	100,000	0	**100,000**
312202 Machinery and Equipment	200,000	0	0	**200,000**	250,000	0	**250,000**
312203 Furniture & Fixtures	500,000	0	0	**500,000**	500,000	0	**500,000**
312211 Office Equipment	148,000	0	0	**148,000**	148,000	0	**148,000**
312213 ICT Equipment	795,840	0	0	**795,840**	850,000	0	**850,000**
Total Cost Of Budget Output 024976	***1,643,840***	***0***	***0***	***1,643,840***	***1,848,000***	***0***	***1,848,000***
Total Cost for Capital Purchases	1,643,840	0	0	**1,643,840**	1,848,000	0	**1,848,000**
Total Cost for Project: 1632	2,353,200	0	0	**2,353,200**	2,353,200	0	**2,353,200**
Total Excluding Arrears	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 Cost for Sub-SubProgramme 49	**34,667,909**	**0**	**0**	**34,667,909**	**45,296,718**	**0**	**45,296,718**
Total Excluding Arrears	34,667,909	0	0	**34,667,909**	26,169,961	0	**26,169,961**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 012	**66,672,554**	**101,011,160**	**0**	**167,683,714**	**72,649,818**	**41,465,215**	**114,115,033**
Total Excluding Arrears	66,672,554	101,011,160	0	**167,683,714**	53,523,062	41,465,215	**94,988,277**

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1289 Competitiveness and Enterprise Development Project [CEDP]	**32,670.00**	**21,540.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	32,670.00	0.00
410 International Development Association (IDA)	0.00	21,540.00
1310 Albertine Region Sustainable Development Project	**24,820.00**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	24,820.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	**43,521.16**	**19,925.22**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	43,521.16	0.00
410 International Development Association (IDA)	0.00	19,925.22
Total External Project Financing For Vote 012	**101,011.16**	**41,465.22**

Vote: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
01 Pre-Primary and Primary Education	31,502,710	7,693,503	**39,196,214**
02 Secondary Education	52,197,464	26,927,262	**79,124,726**
04 Higher Education	52,561,235	6,539,478	**59,100,713**
05 Skills Development	98,988,071	90,906,471	**189,894,542**
06 Quality and Standards	24,152,304	0	**24,152,304**
07 Physical Education and Sports	4,683,426	0	**4,683,426**
10 Special Needs Education	4,676,637	0	**4,676,637**
11 Guidance and Counselling	1,214,102	0	**1,214,102**
49 Policy, Planning and Support Services	76,919,337	0	**76,919,337**
Total For Programme 12	**346,895,287**	**132,066,714**	**478,962,001**
Total Excluding Arrears	336,970,102	132,066,714	**469,036,816**
Total Vote 013	**346,895,287**	**132,066,714**	**478,962,001**
Total Excluding Arrears	336,970,102	132,066,714	**469,036,816**

Vote: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Pre-Primary and Primary Education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Basic Education	638,868	18,254,263	0	**18,893,131**	724,073	18,411,176	**19,135,249**
Total Recurrent Budget Estimates for Sub-SubProgramme	**638,868**	**18,254,263**	**0**	**18,893,131**	**724,073**	**18,411,176**	**19,135,249**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1339 Emergency Construction of Primary Schools Phase II	10,984,000	0	0	**10,984,000**	12,367,461	7,693,503	**20,060,964**
Total Development Budget Estimates for Sub-SubProgramme	**10,984,000**	**0**	**0**	**10,984,000**	**12,367,461**	**7,693,503**	**20,060,964**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**29,877,131**	**0**	**0**	**29,877,131**	**31,502,710**	**7,693,503**	**39,196,214**
Total Excluding Arrears	29,877,131	0	0	**29,877,131**	31,502,710	7,693,503	**39,196,214**
Sub-SubProgramme 02 Secondary Education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Secondary Education	833,205	26,896,759	0	**27,729,964**	853,494	22,769,133	**23,622,627**
14 Private Schools Department	160,584	585,852	0	**746,436**	172,471	585,852	**758,323**
Total Recurrent Budget Estimates for Sub-SubProgramme	**993,789**	**27,482,611**	**0**	**28,476,400**	**1,025,965**	**23,354,985**	**24,380,950**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1540 Development of Secondary Education Phase II	14,868,944	0	0	**14,868,944**	24,772,514	0	**24,772,514**
1665 Uganda Secondary Education Expansion Project	1,000,000	38,380,500	0	**39,380,500**	3,044,000	26,927,262	**29,971,262**
Total Development Budget Estimates for Sub-SubProgramme	**15,868,944**	**38,380,500**	**0**	**54,249,444**	**27,816,514**	**26,927,262**	**54,743,776**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**44,345,343**	**38,380,500**	**0**	**82,725,843**	**52,197,464**	**26,927,262**	**79,124,726**
Total Excluding Arrears	40,668,260	38,380,500	0	**79,048,760**	52,197,464	26,927,262	**79,124,726**
Sub-SubProgramme 04 Higher Education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Higher Education	197,375	55,187,751	0	**55,385,126**	284,315	46,981,361	**47,265,676**
Total Recurrent Budget Estimates for Sub-SubProgramme	**197,375**	**55,187,751**	**0**	**55,385,126**	**284,315**	**46,981,361**	**47,265,676**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1241 Development of Uganda Petroleum Institute Kigumba	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
1491 African Centers of Excellence II	1,245,811	12,447,730	0	**13,693,541**	295,559	6,539,478	**6,835,037**
Total Development Budget Estimates for Sub-SubProgramme	**6,245,811**	**12,447,730**	**0**	**18,693,541**	**5,295,559**	**6,539,478**	**11,835,037**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**61,630,937**	**12,447,730**	**0**	**74,078,667**	**52,561,235**	**6,539,478**	**59,100,713**
Total Excluding Arrears	58,464,294	12,447,730	0	**70,912,024**	52,561,235	6,539,478	**59,100,713**
Sub-SubProgramme 05 Skills Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 BTVET	4,432,979	56,560,690	0	**60,993,669**	8,004,945	35,691,462	**43,696,407**

Vote: 013 Ministry of Education and Sports

10 NHSTC	0	23,339,559	0	**23,339,559**	0	21,579,947	**21,579,947**
11 Dept. Training Institutions	648,025	6,737,665	0	**7,385,690**	1,657,701	6,587,665	**8,245,367**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,081,004**	**86,637,915**	**0**	**91,718,919**	**9,662,647**	**63,859,074**	**73,521,721**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1310 Albertine Region Sustainable Development Project	2,946,938	38,380,500	0	**41,327,438**	0	0	**0**
1338 Skills Development Project	1,250,238	57,570,750	0	**58,820,988**	1,250,238	65,548,649	**66,798,887**
1368 John Kale Institute of Science and Technology (JKIST)	5,000	0	0	**5,000**	0	0	**0**
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	3,400,512	0	**3,699,096**	0	0	**0**
1412 The Technical Vocational Education and Training (TVET-LEAD)	16,463,260	83,286	0	**16,546,546**	17,463,260	0	**17,463,260**
1432 OFID Funded Vocational Project Phase II	5,441,807	23,795,910	0	**29,237,717**	6,752,852	25,357,823	**32,110,675**
1433 IDB funded Technical and Vocational Education and Training Phase III	0	38,380,500	0	**38,380,500**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**26,405,828**	**161,611,458**	**0**	**188,017,286**	**25,466,350**	**90,906,471**	**116,372,822**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**118,124,747**	**161,611,458**	**0**	**279,736,205**	**98,988,071**	**90,906,471**	**189,894,542**
Total Excluding Arrears	109,001,363	161,611,458	0	**270,612,821**	96,597,026	90,906,471	**187,503,498**

Sub-SubProgramme 06 Quality and Standards

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Teacher Education	4,415,951	9,950,233	0	**14,366,184**	4,993,733	10,690,233	**15,683,966**
09 Education Standards Agency	1,118,907	7,108,412	0	**8,227,319**	1,249,926	7,218,412	**8,468,338**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,534,858**	**17,058,645**	**0**	**22,593,503**	**6,243,659**	**17,908,645**	**24,152,304**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5,162,039	10,899,555	0	**16,061,594**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**5,162,039**	**10,899,555**	**0**	**16,061,594**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**27,755,542**	**10,899,555**	**0**	**38,655,097**	**24,152,304**	**0**	**24,152,304**
Total Excluding Arrears	27,755,542	10,899,555	0	**38,655,097**	24,152,304	0	**24,152,304**

Sub-SubProgramme 07 Physical Education and Sports

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Sports and PE	104,955	22,146,396	0	**22,251,350**	125,244	4,558,182	**4,683,426**
Total Recurrent Budget Estimates for Sub-SubProgramme	**104,955**	**22,146,396**	**0**	**22,251,350**	**125,244**	**4,558,182**	**4,683,426**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 07	**22,251,350**	**0**	**0**	**22,251,350**	**4,683,426**	**0**	**4,683,426**
Total Excluding Arrears	22,251,350	0	0	**22,251,350**	4,683,426	0	**4,683,426**

Sub-SubProgramme 10 Special Needs Education

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Special Needs Education and Career Guidance	126,809	1,774,067	0	**1,900,876**	204,079	1,774,067	**1,978,146**
Total Recurrent Budget Estimates for Sub-SubProgramme	**126,809**	**1,774,067**	**0**	**1,900,876**	**204,079**	**1,774,067**	**1,978,146**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**

Vote: 013 Ministry of Education and Sports

1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	0	**2,698,491**	2,698,491	0	**2,698,491**
Total Development Budget Estimates for Sub-SubProgramme	**2,698,491**	**0**	**0**	**2,698,491**	**2,698,491**	**0**	**2,698,491**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 10	**4,599,367**	**0**	**0**	**4,599,367**	**4,676,637**	**0**	**4,676,637**
Total Excluding Arrears	4,599,367	0	0	**4,599,367**	4,676,637	0	**4,676,637**

Sub-SubProgramme 11 Guidance and Counselling

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Guidance and Counselling	127,602	1,043,684	0	**1,171,286**	165,418	1,048,684	**1,214,102**
Total Recurrent Budget Estimates for Sub-SubProgramme	**127,602**	**1,043,684**	**0**	**1,171,286**	**165,418**	**1,048,684**	**1,214,102**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 11	**1,171,286**	**0**	**0**	**1,171,286**	**1,214,102**	**0**	**1,214,102**
Total Excluding Arrears	1,171,286	0	0	**1,171,286**	1,214,102	0	**1,214,102**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarter	4,221,025	45,479,727	0	**49,700,752**	4,302,400	53,980,899	**58,283,298**
08 Planning	705,204	4,814,150	0	**5,519,354**	705,204	4,956,369	**5,661,573**
13 Internal Audit	79,613	438,616	0	**518,229**	88,858	538,616	**627,474**
16 Human Resource Management Department	0	2,098,658	0	**2,098,658**	0	2,098,658	**2,098,658**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,005,843**	**52,831,151**	**0**	**57,836,993**	**5,096,462**	**61,574,542**	**66,671,003**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1601 Retooling of Ministry of Education and Sports	10,431,905	0	0	**10,431,905**	10,248,333	0	**10,248,333**
Total Development Budget Estimates for Sub-SubProgramme	**10,431,905**	**0**	**0**	**10,431,905**	**10,248,333**	**0**	**10,248,333**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**68,268,899**	**0**	**0**	**68,268,899**	**76,919,337**	**0**	**76,919,337**
Total Excluding Arrears	67,546,848	0	0	**67,546,848**	69,385,196	0	**69,385,196**
Total Vote 013	**378,024,602**	**223,339,243**	**0**	**601,363,845**	**346,895,287**	**132,066,714**	**478,962,001**
Total Excluding Arrears	361,335,442	223,339,243	0	**584,674,686**	336,970,102	132,066,714	**469,036,816**

Vote: 013 Ministry of Education and Sports

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**139,303,906**	**52,386,307**	**0**	**191,690,213**	**150,219,342**	**40,203,565**	**190,422,907**
211101 General Staff Salaries	**16,333,339**	**0**	**0**	**16,333,339**	**22,054,100**	**0**	**22,054,100**
211102 Contract Staff Salaries	**3,212,376**	**8,591,890**	**0**	**11,804,267**	**3,139,273**	**6,116,688**	**9,255,961**
211103 Allowances (Inc. Casuals, Temporary)	**5,400,656**	**0**	**0**	**5,400,656**	**7,737,657**	**1,410,772**	**9,148,430**
212101 Social Security Contributions	**360,566**	**381,560**	**0**	**742,126**	**384,719**	**317,010**	**701,729**
212102 Pension for General Civil Service	**28,516,449**	**0**	**0**	**28,516,449**	**28,613,980**	**0**	**28,613,980**
212201 Social Security Contributions	**33,496**	**0**	**0**	**33,496**	**36,000**	**177,600**	**213,600**
213001 Medical expenses (To employees)	**114,000**	**0**	**0**	**114,000**	**142,000**	**0**	**142,000**
213004 Gratuity Expenses	**2,679,481**	**572,340**	**0**	**3,251,822**	**4,603,337**	**475,515**	**5,078,852**
221001 Advertising and Public Relations	**530,338**	**350,370**	**0**	**880,708**	**616,739**	**223,570**	**840,309**
221002 Workshops and Seminars	**6,786,521**	**3,111,611**	**0**	**9,898,132**	**6,659,157**	**364,736**	**7,023,893**
221003 Staff Training	**3,928,978**	**18,853,036**	**0**	**22,782,014**	**4,838,262**	**12,172,585**	**17,010,846**
221007 Books, Periodicals & Newspapers	**37,177,525**	**0**	**0**	**37,177,525**	**36,309,285**	**350,000**	**36,659,285**
221008 Computer supplies and Information Technology (IT)	**148,800**	**80,000**	**0**	**228,800**	**213,011**	**80,000**	**293,011**
221009 Welfare and Entertainment	**2,222,708**	**137,870**	**0**	**2,360,578**	**2,258,210**	**147,870**	**2,406,080**
221011 Printing, Stationery, Photocopying and Binding	**2,014,689**	**150,928**	**0**	**2,165,617**	**2,435,880**	**264,128**	**2,700,008**
221012 Small Office Equipment	**279,592**	**256,000**	**0**	**535,592**	**400,327**	**235,901**	**636,228**
221016 IFMS Recurrent costs	**67,150**	**0**	**0**	**67,150**	**67,150**	**0**	**67,150**
221017 Subscriptions	**564,203**	**0**	**0**	**564,203**	**564,203**	**0**	**564,203**
221020 IPPS Recurrent Costs	**60,000**	**0**	**0**	**60,000**	**90,000**	**0**	**90,000**
222001 Telecommunications	**220,858**	**30,000**	**0**	**250,858**	**222,858**	**4,000**	**226,858**
222002 Postage and Courier	**7,600**	**4,000**	**0**	**11,600**	**14,000**	**8,000**	**22,000**
222003 Information and communications technology (ICT)	**2,907,750**	**25,201**	**0**	**2,932,951**	**2,874,672**	**1,438,103**	**4,312,775**
223003 Rent – (Produced Assets) to private entities	**525,948**	**0**	**0**	**525,948**	**525,948**	**0**	**525,948**
223004 Guard and Security services	**408,062**	**0**	**0**	**408,062**	**471,379**	**0**	**471,379**
223005 Electricity	**438,718**	**110,530**	**0**	**549,248**	**415,718**	**50,230**	**465,948**
223006 Water	**87,903**	**75,275**	**0**	**163,178**	**135,903**	**15,275**	**151,178**
223901 Rent – (Produced Assets) to other govt. units	**3,785,461**	**0**	**0**	**3,785,461**	**3,785,461**	**0**	**3,785,461**
224004 Cleaning and Sanitation	**635,464**	**0**	**0**	**635,464**	**635,464**	**0**	**635,464**
224006 Agricultural Supplies	**122,520**	**0**	**0**	**122,520**	**122,520**	**0**	**122,520**
225001 Consultancy Services- Short term	**798,614**	**1,713,800**	**0**	**2,512,414**	**839,586**	**871,032**	**1,710,617**
225002 Consultancy Services- Long-term	**0**	**11,192,808**	**0**	**11,192,808**	**0**	**7,692,808**	**7,692,808**
227001 Travel inland	**9,441,223**	**4,758,308**	**0**	**14,199,531**	**9,707,450**	**3,846,026**	**13,553,475**
227002 Travel abroad	**501,792**	**980,430**	**0**	**1,482,222**	**470,922**	**800,430**	**1,271,352**
227004 Fuel, Lubricants and Oils	**1,583,328**	**468,790**	**0**	**2,052,118**	**1,953,920**	**345,990**	**2,299,910**
228001 Maintenance - Civil	**292,993**	**55,560**	**0**	**348,553**	**592,993**	**20,560**	**613,553**
228002 Maintenance - Vehicles	**1,599,649**	**186,000**	**0**	**1,785,649**	**1,669,169**	**144,000**	**1,813,169**
228003 Maintenance – Machinery, Equipment & Furniture	**631,031**	**250,000**	**0**	**881,031**	**631,031**	**2,235,714**	**2,866,745**

Vote: 013 Ministry of Education and Sports

228004 Maintenance – Other	**1,050,141**	**50,000**	**0**	**1,100,141**	**1,072,141**	**50,000**	**1,122,141**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**415,440**	**345,022**	**760,462**
282102 Fines and Penalties/ Court wards	**273,589**	**0**	**0**	**273,589**	**0**	**0**	**0**
282103 Scholarships and related costs	**2,086,560**	**0**	**0**	**2,086,560**	**2,499,478**	**0**	**2,499,478**
282104 Compensation to 3rd Parties	**90,374**	**0**	**0**	**90,374**	**0**	**0**	**0**
282105 Court Awards	**1,383,461**	**0**	**0**	**1,383,461**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**156,594,615**	**15,247,730**	**0**	**171,842,345**	**115,371,477**	**9,339,478**	**124,710,955**
262101 Contributions to International Organisations (Current)	**1,300,408**	**0**	**0**	**1,300,408**	**1,360,408**	**0**	**1,360,408**
263104 Transfers to other govt. Units (Current)	**2,406,160**	**0**	**0**	**2,406,160**	**2,406,160**	**0**	**2,406,160**
263106 Other Current grants (Current)	**135,947,056**	**2,500,000**	**0**	**138,447,056**	**94,783,916**	**2,500,000**	**97,283,916**
263340 Other grants	**2,199,247**	**0**	**0**	**2,199,247**	**2,079,249**	**0**	**2,079,249**
264101 Contributions to Autonomous Institutions	**13,741,744**	**0**	**0**	**13,741,744**	**13,741,744**	**0**	**13,741,744**
291001 Transfers to Government Institutions	**1,000,000**	**300,000**	**0**	**1,300,000**	**1,000,000**	**300,000**	**1,300,000**
321440 Other grants	**0**	**12,447,730**	**0**	**12,447,730**	**0**	**6,539,478**	**6,539,478**
Investment (Capital Purchases)	**65,436,921**	**155,705,206**	**0**	**221,142,127**	**71,379,282**	**82,523,672**	**153,902,954**
281503 Engineering and Design Studies & Plans for capital works	**0**	**6,000,000**	**0**	**6,000,000**	**0**	**1,200,000**	**1,200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**1,681,164**	**884,000**	**0**	**2,565,164**	**2,408,113**	**700,000**	**3,108,113**
312101 Non-Residential Buildings	**47,074,370**	**128,117,994**	**0**	**175,192,364**	**51,917,782**	**66,770,774**	**118,688,556**
312102 Residential Buildings	**6,590,977**	**5,878,212**	**0**	**12,469,190**	**3,020,977**	**0**	**3,020,977**
312103 Roads and Bridges.	**0**	**0**	**0**	**0**	**242,000**	**0**	**242,000**
312201 Transport Equipment	**1,560,000**	**2,000,000**	**0**	**3,560,000**	**615,000**	**2,000,000**	**2,615,000**
312202 Machinery and Equipment	**7,650,410**	**12,825,000**	**0**	**20,475,410**	**11,850,410**	**11,852,898**	**23,703,308**
312203 Furniture & Fixtures	**320,000**	**0**	**0**	**320,000**	**220,000**	**0**	**220,000**
312213 ICT Equipment	**560,000**	**0**	**0**	**560,000**	**1,105,000**	**0**	**1,105,000**
Arrears	**16,689,160**	**0**	**0**	**16,689,160**	**9,925,185**	**0**	**9,925,185**
321605 Domestic arrears (Budgeting)	**16,689,160**	**0**	**0**	**16,689,160**	**9,925,185**	**0**	**9,925,185**
Grand Total Vote 013	**378,024,602**	**223,339,243**	**0**	**601,363,845**	**346,895,287**	**132,066,714**	**478,962,001**
Total Excluding Arrears	361,335,442	223,339,243	0	**584,674,686**	336,970,102	132,066,714	**469,036,816**

Vote: 013 Ministry of Education and Sports

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

Sub-SubProgrammme 01 Pre-Primary and Primary Education

Recurrent Budget Estimates

Department 02 Basic Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	169,738	0	0	**169,738**	254,943	0	**254,943**
211102 Contract Staff Salaries	469,130	0	0	**469,130**	469,130	0	**469,130**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	420,000	**420,000**
212101 Social Security Contributions	0	0	0	**0**	0	46,913	**46,913**
221002 Workshops and Seminars	0	684,240	0	**684,240**	0	684,240	**684,240**
221003 Staff Training	0	831,582	0	**831,582**	0	951,582	**951,582**
221007 Books, Periodicals & Newspapers	0	1,067	0	**1,067**	0	1,067	**1,067**
221009 Welfare and Entertainment	0	412,739	0	**412,739**	0	432,739	**432,739**
221011 Printing, Stationery, Photocopying and Binding	0	176,151	0	**176,151**	0	176,151	**176,151**
222001 Telecommunications	0	1,337	0	**1,337**	0	1,337	**1,337**
224006 Agricultural Supplies	0	122,520	0	**122,520**	0	122,520	**122,520**
227001 Travel inland	0	467,735	0	**467,735**	0	641,735	**641,735**
227002 Travel abroad	0	11,000	0	**11,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	28,307	0	**28,307**	0	129,307	**129,307**
228002 Maintenance - Vehicles	0	209,031	0	**209,031**	0	159,031	**159,031**
Total Cost of Budget Output 01	***638,868***	***2,955,709***	***0***	***3,594,576***	***724,073***	***3,770,622***	***4,494,695***
Budget Output 070102 Instructional Materials for Primary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	14,941,730	0	**14,941,730**	0	14,066,730	**14,066,730**
221009 Welfare and Entertainment	0	3,379	0	**3,379**	0	3,379	**3,379**
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	**31,000**	0	31,000	**31,000**
227001 Travel inland	0	149,000	0	**149,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***15,125,109***	***0***	***15,125,109***	***0***	***14,451,109***	***14,451,109***
Budget Output 070103 Monitoring and Supervision of Primary Schools							
221002 Workshops and Seminars	0	100,215	0	**100,215**	0	100,215	**100,215**
227001 Travel inland	0	73,230	0	**73,230**	0	89,230	**89,230**
Total Cost of Budget Output 03	***0***	***173,445***	***0***	***173,445***	***0***	***189,445***	***189,445***
Total Cost Of Outputs Provided	**638,868**	**18,254,263**	**0**	**18,893,131**	**724,073**	**18,411,176**	**19,135,249**
Total Cost for Department 02	**638,868**	**18,254,263**	**0**	**18,893,131**	**724,073**	**18,411,176**	**19,135,249**
Total Excluding Arrears	638,868	18,254,263	0	**18,893,131**	724,073	18,411,176	**19,135,249**

Vote: 013 Ministry of Education and Sports

Development Budget Estimates

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,410,772	**1,410,772**
221003 Staff Training	0	0	0	**0**	0	658,085	**658,085**
221012 Small Office Equipment	0	0	0	**0**	0	166,901	**166,901**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	1,382,902	**1,382,902**
225001 Consultancy Services- Short term	0	0	0	**0**	0	621,032	**621,032**
227001 Travel inland	0	0	0	**0**	0	1,218,098	**1,218,098**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,235,714	**2,235,714**
Total Cost Of Budget Output 070101	***0***	***0***	***0***	***0***	***0***	***7,693,503***	***7,693,503***
Total Cost for Outputs Provided	0	0	0	**0**	0	7,693,503	**7,693,503**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070177 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	800,000	0	0	**800,000**	800,000	0	**800,000**
Total Cost Of Budget Output 070177	***800,000***	***0***	***0***	***800,000***	***800,000***	***0***	***800,000***
Budget Output 070180 Classroom construction and rehabilitation (Primary)							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	**60,000**	200,000	0	**200,000**
312101 Non-Residential Buildings	10,124,000	0	0	**10,124,000**	11,367,461	0	**11,367,461**
Total Cost Of Budget Output 070180	***10,184,000***	***0***	***0***	***10,184,000***	***11,567,461***	***0***	***11,567,461***
Total Cost for Capital Purchases	10,984,000	0	0	**10,984,000**	12,367,461	0	**12,367,461**
Total Cost for Project: 1339	10,984,000	0	0	**10,984,000**	12,367,461	7,693,503	**20,060,964**
Total Excluding Arrears	10,984,000	0	0	**10,984,000**	12,367,461	7,693,503	**20,060,964**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 01	**29,877,131**	**0**	**0**	**29,877,131**	**31,502,710**	**7,693,503**	**39,196,214**
Total Excluding Arrears	29,877,131	0	0	**29,877,131**	31,502,710	7,693,503	**39,196,214**

Sub-SubProgrammme 02 Secondary Education

Recurrent Budget Estimates

Department 03 Secondary Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,872	0	0	**160,872**	181,161	0	**181,161**
211102 Contract Staff Salaries	672,333	0	0	**672,333**	672,333	0	**672,333**
211103 Allowances (Inc. Casuals, Temporary)	0	572,490	0	**572,490**	0	527,490	**527,490**
212101 Social Security Contributions	0	107,233	0	**107,233**	0	67,233	**67,233**
221002 Workshops and Seminars	0	97,989	0	**97,989**	0	397,989	**397,989**
221007 Books, Periodicals & Newspapers	0	4,224	0	**4,224**	0	4,224	**4,224**

Vote: 013 Ministry of Education and Sports

221009 Welfare and Entertainment	0	20,673	0	**20,673**	0	20,673	**20,673**
221011 Printing, Stationery, Photocopying and Binding	0	16,664	0	**16,664**	0	16,664	**16,664**
221012 Small Office Equipment	0	22,717	0	**22,717**	0	68,522	**68,522**
223005 Electricity	0	5,718	0	**5,718**	0	5,718	**5,718**
223006 Water	0	2,859	0	**2,859**	0	2,859	**2,859**
227002 Travel abroad	0	24,550	0	**24,550**	0	0	**0**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	**30,000**
228004 Maintenance – Other	0	918,341	0	**918,341**	0	918,341	**918,341**
Total Cost of Budget Output 01	***833,205***	***1,823,457***	***0***	***2,656,663***	***853,494***	***2,059,713***	***2,913,207***
Budget Output 070202 Instructional Materials for Secondary Schools							
221007 Books, Periodicals & Newspapers	0	20,266,150	0	**20,266,150**	0	19,925,607	**19,925,607**
Total Cost of Budget Output 02	***0***	***20,266,150***	***0***	***20,266,150***	***0***	***19,925,607***	***19,925,607***
Budget Output 070203 Monitoring and Supervision of Secondary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	116,652	0	**116,652**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	235,278	0	**235,278**	0	0	**0**
227001 Travel inland	0	334,854	0	**334,854**	0	344,529	**344,529**
227004 Fuel, Lubricants and Oils	0	26,353	0	**26,353**	0	26,353	**26,353**
228002 Maintenance - Vehicles	0	47,632	0	**47,632**	0	47,632	**47,632**
Total Cost of Budget Output 03	***0***	***764,769***	***0***	***764,769***	***0***	***418,514***	***418,514***
Budget Output 070204 Training of Secondary Teachers							
211103 Allowances (Inc. Casuals, Temporary)	0	42,400	0	**42,400**	0	42,400	**42,400**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	117,037	0	**117,037**	0	117,037	**117,037**
227001 Travel inland	0	105,512	0	**105,512**	0	105,512	**105,512**
Total Cost of Budget Output 04	***0***	***324,949***	***0***	***324,949***	***0***	***324,949***	***324,949***
Total Cost Of Outputs Provided	**833,205**	**23,179,326**	**0**	**24,012,531**	**853,494**	**22,728,783**	**23,582,277**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	40,350	0	**40,350**	0	40,350	**40,350**
o/w EAC Essay Competition	*0*	*0*	*0*	**0**	*0*	*40,350*	**40,350**
o/w East African Essay Competitions	*0*	*40,350*	*0*	**40,350**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***40,350***	***0***	***40,350***	***0***	***40,350***	***40,350***
Total Cost Of Outputs Funded	**0**	**40,350**	**0**	**40,350**	**0**	**40,350**	**40,350**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070299 Arrears							
321605 Domestic arrears (Budgeting)	0	3,677,083	0	**3,677,083**	0	0	**0**
Total Cost of Budget Output 99	***0***	***3,677,083***	***0***	***3,677,083***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**3,677,083**	**0**	**3,677,083**	**0**	**0**	**0**
Total Cost for Department 03	**833,205**	**26,896,759**	**0**	**27,729,964**	**853,494**	**22,769,133**	**23,622,627**
Total Excluding Arrears	833,205	23,219,676	0	**24,052,881**	853,494	22,769,133	**23,622,627**

Vote: 013 Ministry of Education and Sports

Department 14 Private Schools Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,584	0	0	**160,584**	172,471	0	**172,471**
211103 Allowances (Inc. Casuals, Temporary)	0	107,225	0	**107,225**	0	117,225	**117,225**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	40,447	0	**40,447**	0	40,447	**40,447**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	2,500	**2,500**
221008 Computer supplies and Information Technology (IT)	0	7,500	0	**7,500**	0	15,211	**15,211**
221009 Welfare and Entertainment	0	41,000	0	**41,000**	0	41,000	**41,000**
221011 Printing, Stationery, Photocopying and Binding	0	33,711	0	**33,711**	0	26,000	**26,000**
228004 Maintenance – Other	0	4,725	0	**4,725**	0	4,725	**4,725**
Total Cost of Budget Output 01	***160,584***	***253,108***	***0***	***413,692***	***172,471***	***253,108***	***425,579***
Budget Output 070205 Monitoring USE Placements in Private Schools							
227001 Travel inland	0	293,126	0	**293,126**	0	293,126	**293,126**
227002 Travel abroad	0	4,855	0	**4,855**	0	4,855	**4,855**
227004 Fuel, Lubricants and Oils	0	9,383	0	**9,383**	0	9,383	**9,383**
228002 Maintenance - Vehicles	0	25,380	0	**25,380**	0	25,380	**25,380**
Total Cost of Budget Output 05	***0***	***332,744***	***0***	***332,744***	***0***	***332,744***	***332,744***
Total Cost Of Outputs Provided	**160,584**	**585,852**	**0**	**746,436**	**172,471**	**585,852**	**758,323**
Total Cost for Department 14	**160,584**	**585,852**	**0**	**746,436**	**172,471**	**585,852**	**758,323**
Total Excluding Arrears	160,584	585,852	0	**746,436**	172,471	585,852	**758,323**

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	8,400	0	0	**8,400**	8,400	0	**8,400**
221002 Workshops and Seminars	0	0	0	**0**	423,107	0	**423,107**
221009 Welfare and Entertainment	0	0	0	**0**	18,780	0	**18,780**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	70,000	0	**70,000**
227001 Travel inland	0	0	0	**0**	131,032	0	**131,032**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
282105 Court Awards	1,383,461	0	0	**1,383,461**	0	0	**0**
Total Cost Of Budget Output 070201	***1,431,861***	***0***	***0***	***1,431,861***	***851,318***	***0***	***851,318***

Vote: 013 Ministry of Education and Sports

Budget Output 070202 Instructional Materials for Secondary Schools							
222003 Information and communications technology (ICT)	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 070202	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Provided	1,431,861	0	0	**1,431,861**	1,851,318	0	**1,851,318**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	280,000	0	0	**280,000**	300,000	0	**300,000**
Total Cost Of Budget Output 070275	***280,000***	***0***	***0***	***280,000***	***300,000***	***0***	***300,000***
Budget Output 070276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Budget Output 070276	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Budget Output 070284 Construction and rehabilitation of learning facilities (Secondary)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,040,000	0	0	**1,040,000**	1,388,113	0	**1,388,113**
312101 Non-Residential Buildings	11,617,083	0	0	**11,617,083**	21,153,083	0	**21,153,083**
312102 Residential Buildings	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 070284	***13,157,083***	***0***	***0***	***13,157,083***	***22,541,196***	***0***	***22,541,196***
Total Cost for Capital Purchases	13,437,083	0	0	**13,437,083**	22,921,196	0	**22,921,196**
Total Cost for Project: 1540	14,868,944	0	0	**14,868,944**	24,772,514	0	**24,772,514**
Total Excluding Arrears	14,868,944	0	0	**14,868,944**	24,772,514	0	**24,772,514**

Project 1665 Uganda Secondary Education Expansion Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	451,200	2,907,200	0	**3,358,400**	360,000	1,776,000	**2,136,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	560,800	0	**560,800**
212201 Social Security Contributions	0	0	0	**0**	36,000	177,600	**213,600**
221001 Advertising and Public Relations	0	200,000	0	**200,000**	102,000	83,200	**185,200**
221002 Workshops and Seminars	80,000	1,500,000	0	**1,580,000**	150,000	0	**150,000**
221003 Staff Training	0	0	0	**0**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	2,000	0	**2,000**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	62,720	0	**62,720**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	70,000	83,200	**153,200**
221012 Small Office Equipment	80,000	200,000	0	**280,000**	130,000	0	**130,000**
222001 Telecommunications	6,000	0	0	**6,000**	5,000	0	**5,000**
223005 Electricity	0	60,000	0	**60,000**	0	0	**0**
223006 Water	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	1,600,000	0	**1,600,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	0	0	**0**

Vote: 013 Ministry of Education and Sports

Total Cost Of Budget Output 070201	***737,200***	***6,727,200***	***0***	***7,464,400***	***1,588,520***	***2,120,000***	***3,708,520***
Budget Output 070202 Instructional Materials for Secondary Schools							
221002 Workshops and Seminars	0	500,000	0	**500,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	350,000	**350,000**
Total Cost Of Budget Output 070202	***0***	***500,000***	***0***	***500,000***	***0***	***500,000***	***500,000***
Budget Output 070203 Monitoring and Supervision of Secondary Schools							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	56,000	0	**56,000**
227001 Travel inland	187,800	1,800,000	0	**1,987,800**	210,000	1,800,000	**2,010,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	119,480	0	**119,480**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 070203	***187,800***	***1,800,000***	***0***	***1,987,800***	***425,480***	***1,800,000***	***2,225,480***
Budget Output 070204 Training of Secondary Teachers							
221003 Staff Training	75,000	6,000,000	0	**6,075,000**	0	6,000,000	**6,000,000**
Total Cost Of Budget Output 070204	***75,000***	***6,000,000***	***0***	***6,075,000***	***0***	***6,000,000***	***6,000,000***
Total Cost for Outputs Provided	1,000,000	15,027,200	0	**16,027,200**	2,014,000	10,420,000	**12,434,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	2,500,000	0	**2,500,000**	0	2,500,000	**2,500,000**
o/w Scholarships provided to refugee learners in the refugee hosting districts	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**
o/w Capitation Grant for refugees	*0*	*0*	*0*	**0**	*0*	*2,500,000*	**2,500,000**
Total Cost Of Budget Output 070251	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,500,000***	***2,500,000***
Budget Output 070253 Secondary Examinations (UNEB)							
291001 Transfers to Government Institutions	0	300,000	0	**300,000**	0	300,000	**300,000**
o/w Certification of refugee testimonials	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Certification of Prior Education for Refugees	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
Total Cost Of Budget Output 070253	***0***	***300,000***	***0***	***300,000***	***0***	***300,000***	***300,000***
Total Cost for Outputs Funded	0	2,800,000	0	**2,800,000**	0	2,800,000	**2,800,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,000,000	0	**2,000,000**	315,000	2,000,000	**2,315,000**
Total Cost Of Budget Output 070275	***0***	***2,000,000***	***0***	***2,000,000***	***315,000***	***2,000,000***	***2,315,000***
Budget Output 070276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	475,000	0	**475,000**
Total Cost Of Budget Output 070276	***0***	***0***	***0***	***0***	***475,000***	***0***	***475,000***
Budget Output 070280 Classroom construction and rehabilitation (Secondary)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	240,000	0	**240,000**

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	18,553,300	0	**18,553,300**	0	11,707,262	**11,707,262**
Total Cost Of Budget Output 070280	***0***	***18,553,300***	***0***	***18,553,300***	***240,000***	***11,707,262***	***11,947,262***
Total Cost for Capital Purchases	0	20,553,300	0	**20,553,300**	1,030,000	13,707,262	**14,737,262**
Total Cost for Project: 1665	1,000,000	38,380,500	0	**39,380,500**	3,044,000	26,927,262	**29,971,262**
Total Excluding Arrears	1,000,000	38,380,500	0	**39,380,500**	3,044,000	26,927,262	**29,971,262**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**44,345,343**	**38,380,500**	**0**	**82,725,843**	**52,197,464**	**26,927,262**	**79,124,726**
Total Excluding Arrears	40,668,260	38,380,500	0	**79,048,760**	52,197,464	26,927,262	**79,124,726**

Sub-SubProgrammme 04 Higher Education

Recurrent Budget Estimates

Department 07 Higher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070401 Policies, guidelines to universities and other tertiary institutions							
211101 General Staff Salaries	197,375	0	0	**197,375**	284,315	0	**284,315**
211103 Allowances (Inc. Casuals, Temporary)	0	49,340	0	**49,340**	0	237,340	**237,340**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	22,000	**22,000**
221002 Workshops and Seminars	0	780,000	0	**780,000**	0	398,272	**398,272**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	6,480	0	**6,480**	0	6,480	**6,480**
221008 Computer supplies and Information Technology (IT)	0	9,000	0	**9,000**	0	10,600	**10,600**
221009 Welfare and Entertainment	0	18,930	0	**18,930**	0	18,930	**18,930**
221011 Printing, Stationery, Photocopying and Binding	0	24,738	0	**24,738**	0	29,463	**29,463**
222001 Telecommunications	0	5,400	0	**5,400**	0	5,400	**5,400**
222002 Postage and Courier	0	1,600	0	**1,600**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	380,000	**380,000**
227001 Travel inland	0	146,335	0	**146,335**	0	190,735	**190,735**
227002 Travel abroad	0	20,000	0	**20,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	14,204	0	**14,204**	0	14,204	**14,204**
228002 Maintenance - Vehicles	0	25,326	0	**25,326**	0	25,326	**25,326**
Total Cost of Budget Output 01	***197,375***	***1,128,352***	***0***	***1,325,726***	***284,315***	***1,358,750***	***1,643,065***
Total Cost Of Outputs Provided	**197,375**	**1,128,352**	**0**	**1,325,726**	**284,315**	**1,358,750**	**1,643,065**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070451 Support establishment of constituent colleges and Public Universities							
263106 Other Current grants (Current)	0	10,266,156	0	**10,266,156**	0	9,566,156	**9,566,156**
o/w o/w Funds for establishment of Busoga University	*0*	*0*	*0*	**0**	*0*	*1,800,000*	**1,800,000**
o/w o/w subvention grant to Mountains of the Moon University	*0*	*0*	*0*	**0**	*0*	*4,266,156*	**4,266,156**
o/w 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 Uganda Petroleum Institute Kigumba	*0*	*3,500,000*	*0*	**3,500,000**	*0*	*0*	**0**
o/w Subvention grant to Busoga University	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**

Vote: 013 Ministry of Education and Sports

o/w Subvention grant to Mountains of the Moon University	*0*	*4,266,156*	*0*	**4,266,156**	*0*	*0*	**0**
o/w Visitation Committee	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***10,266,156***	***0***	***10,266,156***	***0***	***9,566,156***	***9,566,156***
Budget Output 070452 Support to Research Institutions in Public Universities							
263106 Other Current grants (Current)	0	2,316,324	0	**2,316,324**	0	2,315,924	**2,315,924**
o/w o/w Industrial Train/Exam fees/TP/Living out Allowances	*0*	*0*	*0*	**0**	*0*	*2,055,924*	**2,055,924**
o/w o/w Uganda Common Wealth Scheme	*0*	*0*	*0*	**0**	*0*	*55,000*	**55,000**
o/w Research in Public Universities	*0*	*0*	*0*	**0**	*0*	*205,000*	**205,000**
o/w o/w Ind Train/Exam fees/TP/Living out Allowances	*0*	*2,056,324*	*0*	**2,056,324**	*0*	*0*	**0**
o/w o/w Uganda Common Wealth Scheme	*0*	*55,000*	*0*	**55,000**	*0*	*0*	**0**
o/w Research in Public Universities	*0*	*205,000*	*0*	**205,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***2,316,324***	***0***	***2,316,324***	***0***	***2,315,924***	***2,315,924***
Budget Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106 Other Current grants (Current)	0	30,759,782	0	**30,759,782**	0	30,759,782	**30,759,782**
o/w o/w Students expenses in Cuba	*0*	*0*	*0*	**0**	*0*	*196,600*	**196,600**
o/w o/w India attache	*0*	*0*	*0*	**0**	*0*	*403,015*	**403,015**
o/w o/w Students' Loan Scheme	*0*	*0*	*0*	**0**	*0*	*29,805,555*	**29,805,555**
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	*0*	*0*	*0*	**0**	*0*	*354,612*	**354,612**
o/w o/w India attache	*0*	*403,615*	*0*	**403,615**	*0*	*0*	**0**
o/w o/w Students expenses in Cuba	*0*	*196,000*	*0*	**196,000**	*0*	*0*	**0**
o/w o/w Students' Loan Scheme	*0*	*29,805,555*	*0*	**29,805,555**	*0*	*0*	**0**
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	*0*	*354,612*	*0*	**354,612**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***30,759,782***	***0***	***30,759,782***	***0***	***30,759,782***	***30,759,782***
Budget Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	6,301,500	0	**6,301,500**	0	901,500	**901,500**
o/w Funds for quality assurance for African Institute for Capacity Development (AICAD)	*0*	*0*	*0*	**0**	*0*	*790,000*	**790,000**
o/w Funds for Joint Admission Board activities	*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*	*5,400,000*	*0*	**5,400,000**	*0*	*0*	**0**
o/w o/w Joint Admission Board	*0*	*111,500*	*0*	**111,500**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***6,301,500***	***0***	***6,301,500***	***0***	***901,500***	***901,500***
Budget Output 070455 Operational Support for Public and Private Universities							
263340 Other grants	0	2,199,247	0	**2,199,247**	0	2,079,249	**2,079,249**
o/w o/w Bishop Stuart University	*0*	*0*	*0*	**0**	*0*	*1,080,000*	**1,080,000**
o/w o/w Ndejje University	*0*	*0*	*0*	**0**	*0*	*321,496*	**321,496**
o/w o/w Nkumba University	*0*	*0*	*0*	**0**	*0*	*321,496*	**321,496**
o/w o/w Kumi University	*0*	*0*	*0*	**0**	*0*	*356,258*	**356,258**
o/w o/w Kisubi Brothers' University	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
o/w o/w Bishop Stuart University	*0*	*746,764*	*0*	**746,764**	*0*	*0*	**0**
o/w o/w Ndejje University	*0*	*315,238*	*0*	**315,238**	*0*	*0*	**0**
o/w o/w Nkumba University	*0*	*315,238*	*0*	**315,238**	*0*	*0*	**0**

Vote: 013 Ministry of Education and Sports

o/w o/w Kumi University	*0*	*222,009*	*0*	**222,009**	*0*	*0*	**0**
Total Cost of Budget Output 55	***0***	***2,199,247***	***0***	***2,199,247***	***0***	***2,079,249***	***2,079,249***
Total Cost Of Outputs Funded	**0**	**51,843,009**	**0**	**51,843,009**	**0**	**45,622,611**	**45,622,611**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,216,391	0	**2,216,391**	0	0	**0**
Total Cost of Budget Output 99	***0***	***2,216,391***	***0***	***2,216,391***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**2,216,391**	**0**	**2,216,391**	**0**	**0**	**0**
Total Cost for Department 07	**197,375**	**55,187,751**	**0**	**55,385,126**	**284,315**	**46,981,361**	**47,265,676**
Total Excluding Arrears	197,375	52,971,361	0	**53,168,735**	284,315	46,981,361	**47,265,676**

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070480 Construction and Rehabilitation of facilities							
312101 Non-Residential Buildings	3,480,794	0	0	**3,480,794**	3,480,794	0	**3,480,794**
312102 Residential Buildings	1,519,206	0	0	**1,519,206**	1,519,207	0	**1,519,207**
Total Cost Of Budget Output 070480	***5,000,000***	***0***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Total Cost for Capital Purchases	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost for Project: 1241	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Excluding Arrears	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070401 Policies, guidelines to universities and other tertiary institutions							
211102 Contract Staff Salaries	145,840	0	0	**145,840**	145,840	0	**145,840**
211103 Allowances (Inc. Casuals, Temporary)	74,236	0	0	**74,236**	74,092	0	**74,092**
212101 Social Security Contributions	14,440	0	0	**14,440**	14,584	0	**14,584**
221009 Welfare and Entertainment	2,000	0	0	**2,000**	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and Binding	3,001	0	0	**3,001**	3,001	0	**3,001**
221012 Small Office Equipment	3,000	0	0	**3,000**	3,000	0	**3,000**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	3,600	0	0	**3,600**	3,600	0	**3,600**
227001 Travel inland	25,442	0	0	**25,442**	25,442	0	**25,442**
227004 Fuel, Lubricants and Oils	22,000	0	0	**22,000**	22,000	0	**22,000**
Total Cost Of Budget Output 070401	***295,559***	***0***	***0***	***295,559***	***295,559***	***0***	***295,559***
Total Cost for Outputs Provided	295,559	0	0	**295,559**	295,559	0	**295,559**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070455 Operational Support for Public and Private Universities							
321440 Other grants	0	12,447,730	0	**12,447,730**	0	6,539,478	**6,539,478**

Vote: 013 Ministry of Education and Sports

o/w Other Grants	*0*	*12,447,730*	*0*	**12,447,730**	*0*	*0*	**0**
o/w Other grants	*0*	*0*	*0*	**0**	*0*	*6,539,478*	**6,539,478**
Total Cost Of Budget Output 070455	***0***	***12,447,730***	***0***	***12,447,730***	***0***	***6,539,478***	***6,539,478***
Total Cost for Outputs Funded	0	12,447,730	0	**12,447,730**	0	6,539,478	**6,539,478**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	950,252	0	0	**950,252**	0	0	**0**
Total Cost Of Budget Output 070499	***950,252***	***0***	***0***	***950,252***	***0***	***0***	***0***
Total Cost for Arrears	950,252	0	0	**950,252**	0	0	**0**
Total Cost for Project: 1491	1,245,811	12,447,730	0	**13,693,541**	295,559	6,539,478	**6,835,037**
Total Excluding Arrears	295,559	12,447,730	0	**12,743,289**	295,559	6,539,478	**6,835,037**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 04	**61,630,937**	**12,447,730**	**0**	**74,078,667**	**52,561,235**	**6,539,478**	**59,100,713**
Total Excluding Arrears	58,464,294	12,447,730	0	**70,912,024**	52,561,235	6,539,478	**59,100,713**

Sub-SubProgrammme 05 Skills Development

Recurrent Budget Estimates

Department 05 BTVET

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	4,432,979	0	0	**4,432,979**	8,004,945	0	**8,004,945**
211103 Allowances (Inc. Casuals, Temporary)	0	646,006	0	**646,006**	0	996,908	**996,908**
221002 Workshops and Seminars	0	2,319,733	0	**2,319,733**	0	2,054,144	**2,054,144**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	456,295	**456,295**
282103 Scholarships and related costs	0	0	0	**0**	0	2,499,478	**2,499,478**
Total Cost of Budget Output 01	***4,432,979***	***2,965,739***	***0***	***7,398,718***	***8,004,945***	***6,006,826***	***14,011,771***
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	973,620	0	**973,620**	0	973,620	**973,620**
Total Cost of Budget Output 02	***0***	***973,620***	***0***	***973,620***	***0***	***973,620***	***973,620***
Budget Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	894,781	0	**894,781**	0	408,597	**408,597**
227002 Travel abroad	0	89,271	0	**89,271**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	44,889	0	**44,889**	0	50,889	**50,889**
Total Cost of Budget Output 03	***0***	***1,052,941***	***0***	***1,052,941***	***0***	***499,486***	***499,486***
Total Cost Of Outputs Provided	**4,432,979**	**4,992,300**	**0**	**9,425,279**	**8,004,945**	**7,479,932**	**15,484,877**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)							
264101 Contributions to Autonomous Institutions	0	13,741,744	0	**13,741,744**	0	13,741,744	**13,741,744**
o/w Directorate of Industrial Training- DIT	*0*	*0*	*0*	**0**	*0*	*13,242,676*	**13,242,676**

Vote: 013 Ministry of Education and Sports

o/w CBET assesment of instructors, managers and UVQF qualifications awards	*0*	*0*	*0*	**0**	*0*	*399,068*	**399,068**
o/w Industrial Training Council	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w o/w Directorate of Industrial Training- DIT	*0*	*6,442,676*	*0*	**6,442,676**	*0*	*0*	**0**
o/w Industrial Training Council	*0*	*100,000*	*0*	**100,000**	*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 Pre-vocational subjects-lower secondary curriculum	*0*	*6,800,000*	*0*	**6,800,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***13,741,744***	***0***	***13,741,744***	***0***	***13,741,744***	***13,741,744***
Budget Output 070554 Operational Support to Government Technical Colleges							
263106 Other Current grants (Current)	0	31,542,875	0	**31,542,875**	0	14,469,786	**14,469,786**
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**
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 Instructional Materials Post S.4 BTVET Institutions	*0*	*0*	*0*	**0**	*0*	*1,131,626*	**1,131,626**
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 Enhancement of CBET curriculum in Uganda Technical Colleges	*0*	*0*	*0*	**0**	*0*	*4,395,340*	**4,395,340**
o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce	*0*	*0*	*0*	**0**	*0*	*2,500,000*	**2,500,000**
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 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*	*2,250,998*	*0*	**2,250,998**	*0*	*0*	**0**
o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges	*0*	*4,395,340*	*0*	**4,395,340**	*0*	*0*	**0**
o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**

Vote: 013 Ministry of Education and Sports

Total Cost of Budget Output 54	***0***	***31,542,875***	***0***	***31,542,875***	***0***	***14,469,786***	***14,469,786***
Total Cost Of Outputs Funded	**0**	**45,284,619**	**0**	**45,284,619**	**0**	**28,211,530**	**28,211,530**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	6,283,771	0	**6,283,771**	0	0	**0**
Total Cost of Budget Output 99	***0***	***6,283,771***	***0***	***6,283,771***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**6,283,771**	**0**	**6,283,771**	**0**	**0**	**0**
Total Cost for Department 05	**4,432,979**	**56,560,690**	**0**	**60,993,669**	**8,004,945**	**35,691,462**	**43,696,407**
Total Excluding Arrears	4,432,979	50,276,919	0	**54,709,898**	8,004,945	35,691,462	**43,696,407**

Department 10 NHSTC

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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 Budget 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**
Budget 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 o/w Uganda Allied Health Exam Board	*0*	*0*	*0*	**0**	*0*	*5,595,450*	**5,595,450**
o/w o/w Uganda Nursing Exam Board	*0*	*0*	*0*	**0**	*0*	*14,402,370*	**14,402,370**
o/w o/w Principal's conference	*0*	*0*	*0*	**0**	*0*	*65,011*	**65,011**
o/w 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 Principal's conference	*0*	*65,011*	*0*	**65,011**	*0*	*0*	**0**
o/w Industrial training fees Interviews and verification of Nurses	*0*	*409,000*	*0*	**409,000**	*0*	*0*	**0**
Total Cost of Budget 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**
Budget Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	2,839,612	0	**2,839,612**	0	1,080,000	**1,080,000**
Total Cost of Budget Output 99	***0***	***2,839,612***	***0***	***2,839,612***	***0***	***1,080,000***	***1,080,000***
Total Cost Of Arrears	**0**	**2,839,612**	**0**	**2,839,612**	**0**	**1,080,000**	**1,080,000**
Total Cost for Department 10	**0**	**23,339,559**	**0**	**23,339,559**	**0**	**21,579,947**	**21,579,947**
Total Excluding Arrears	0	20,499,947	0	**20,499,947**	0	20,499,947	**20,499,947**

Vote: 013 Ministry of Education and Sports

Department 11 Dept. Training Institutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	648,025	0	0	**648,025**	1,657,701	0	**1,657,701**
211103 Allowances (Inc. Casuals, Temporary)	0	24,725	0	**24,725**	0	24,725	**24,725**
Total Cost of Budget Output 01	***648,025***	***24,725***	***0***	***672,750***	***1,657,701***	***24,725***	***1,682,427***
Total Cost Of Outputs Provided	**648,025**	**24,725**	**0**	**672,750**	**1,657,701**	**24,725**	**1,682,427**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070551 Operational Support to UPPET BTVET Institutions							
263106 Other Current grants (Current)	0	6,712,940	0	**6,712,940**	0	6,562,940	**6,562,940**
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 VTC	*0*	*0*	*0*	**0**	*0*	*199,180*	**199,180**
o/w O/W enhance CBET in Lugogo VTI	*0*	*0*	*0*	**0**	*0*	*99,760*	**99,760**
o/w O/W enhance CBET in Jinja VTI	*0*	*0*	*0*	**0**	*0*	*69,830*	**69,830**
o/w o/w Capitation grant Ntinda VTI	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Examination fees DTIs	*0*	*0*	*0*	**0**	*0*	*700,000*	**700,000**
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 o/w Northern Uganda Youth Development Centre	*0*	*0*	*0*	**0**	*0*	*1,993,760*	**1,993,760**
o/w o/w capitation Institute of survey and land management	*0*	*126,000*	*0*	**126,000**	*0*	*0*	**0**
o/w o/w Industrial training fees Uganda cooperative college Kigumba	*0*	*117,720*	*0*	**117,720**	*0*	*0*	**0**
o/w o/w Industrial training fees Nsamizi Social Devt Institute	*0*	*179,580*	*0*	**179,580**	*0*	*0*	**0**
o/w o/w Industrial training fees Inst of Survey and land Management	*0*	*99,760*	*0*	**99,760**	*0*	*0*	**0**
o/w o/w Tororo cooperative college capitation	*0*	*139,000*	*0*	**139,000**	*0*	*0*	**0**
o/w o/w capitation Jinja Training Vocational Institute	*0*	*216,000*	*0*	**216,000**	*0*	*0*	**0**

Vote: 013 Ministry of Education and Sports

o/w o/w Capitation Lugogo Vocational Training Institute	*0*	*219,000*	*0*	**219,000**	*0*	*0*	**0**
o/w o/w Capitation Nakawa Vocational Training Institute	*0*	*328,000*	*0*	**328,000**	*0*	*0*	**0**
o/w o/w Tororo cooperative college (Industrial Training)	*0*	*109,740*	*0*	**109,740**	*0*	*0*	**0**
o/w o/w Industrial Training - Jinja Vocational Training Institute	*0*	*149,650*	*0*	**149,650**	*0*	*0*	**0**
o/w o/w Industrial Training - Lugogo Vocational Training Institute	*0*	*270,360*	*0*	**270,360**	*0*	*0*	**0**
o/w o/w Industrial Training - Nakawa Vocational Training Institute	*0*	*135,600*	*0*	**135,600**	*0*	*0*	**0**
o/w O/W enhance CBET in Nakawa VTI	*0*	*199,180*	*0*	**199,180**	*0*	*0*	**0**
o/w O/W enhance CBET in Lugogo VTI	*0*	*99,760*	*0*	**99,760**	*0*	*0*	**0**
o/w O/W enhance CBET in Jinja VTI	*0*	*69,830*	*0*	**69,830**	*0*	*0*	**0**
o/w o/w Capitation grant Ntinda VTI	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Examination fees DTIs	*0*	*850,000*	*0*	**850,000**	*0*	*0*	**0**
o/w o/w enhance CBET in Ntinda VTI	*0*	*80,000*	*0*	**80,000**	*0*	*0*	**0**
o/w o/w capitation grants Uganda cooperative college Kigumba	*0*	*912,000*	*0*	**912,000**	*0*	*0*	**0**
o/w o/w capitation Nsamizi Social Devt Institute	*0*	*218,000*	*0*	**218,000**	*0*	*0*	**0**
o/w o/w Northern Uganda Youth Development Centre	*0*	*1,993,760*	*0*	**1,993,760**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***6,712,940***	***0***	***6,712,940***	***0***	***6,562,940***	***6,562,940***
Total Cost Of Outputs Funded	**0**	**6,712,940**	**0**	**6,712,940**	**0**	**6,562,940**	**6,562,940**
Total Cost for Department 11	**648,025**	**6,737,665**	**0**	**7,385,690**	**1,657,701**	**6,587,665**	**8,245,367**
Total Excluding Arrears	648,025	6,737,665	0	**7,385,690**	1,657,701	6,587,665	**8,245,367**

Development Budget Estimates

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	334,961	645,500	0	**980,461**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	106,050	0	0	**106,050**	0	0	**0**
212101 Social Security Contributions	0	64,550	0	**64,550**	0	0	**0**
212201 Social Security Contributions	33,496	0	0	**33,496**	0	0	**0**
213004 Gratuity Expenses	32,266	96,825	0	**129,091**	0	0	**0**
221001 Advertising and Public Relations	17,599	20,000	0	**37,599**	0	0	**0**
221002 Workshops and Seminars	25,200	64,075	0	**89,275**	0	0	**0**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,394	0	0	**20,394**	0	0	**0**
223005 Electricity	0	300	0	**300**	0	0	**0**
225002 Consultancy Services- Long-term	0	3,500,000	0	**3,500,000**	0	0	**0**
227001 Travel inland	131,962	400,000	0	**531,962**	0	0	**0**
227002 Travel abroad	20,000	180,000	0	**200,000**	0	0	**0**

Vote: 013 Ministry of Education and Sports

227004 Fuel, Lubricants and Oils	59,650	90,000	0	**149,650**	0	0	**0**
228001 Maintenance - Civil	0	35,000	0	**35,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	30,000	0	**50,000**	0	0	**0**
282103 Scholarships and related costs	2,086,560	0	0	**2,086,560**	0	0	**0**
Total Cost Of Budget Output 070501	***2,928,138***	***5,126,250***	***0***	***8,054,388***	***0***	***0***	***0***
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	18,800	3,103,750	0	**3,122,550**	0	0	**0**
Total Cost Of Budget Output 070502	***18,800***	***3,103,750***	***0***	***3,122,550***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,946,938	8,230,000	0	**11,176,938**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	8,500,000	0	**8,500,000**	0	0	**0**
Total Cost Of Budget Output 070577	***0***	***8,500,000***	***0***	***8,500,000***	***0***	***0***	***0***
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
312101 Non-Residential Buildings	0	21,650,500	0	**21,650,500**	0	0	**0**
Total Cost Of Budget Output 070580	***0***	***21,650,500***	***0***	***21,650,500***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	30,150,500	0	**30,150,500**	0	0	**0**
Total Cost for Project: 1310	2,946,938	38,380,500	0	**41,327,438**	0	0	**0**
Total Excluding Arrears	2,946,938	38,380,500	0	**41,327,438**	0	0	**0**

Project 1338 Skills Development Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	3,170,103	0	**3,170,103**	51,987	3,170,103	**3,222,090**
211103 Allowances (Inc. Casuals, Temporary)	197,100	0	0	**197,100**	176,116	0	**176,116**
212101 Social Security Contributions	0	317,010	0	**317,010**	5,199	317,010	**322,209**
213004 Gratuity Expenses	0	475,515	0	**475,515**	7,798	475,515	**483,313**
221001 Advertising and Public Relations	39,124	120,370	0	**159,494**	39,124	120,370	**159,494**
221002 Workshops and Seminars	42,496	214,736	0	**257,232**	42,496	214,736	**257,232**
221007 Books, Periodicals & Newspapers	217,404	0	0	**217,404**	173,404	0	**173,404**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	34,560	127,870	0	**162,430**	34,560	127,870	**162,430**
221011 Printing, Stationery, Photocopying and Binding	39,808	140,928	0	**180,736**	39,808	140,928	**180,736**
221012 Small Office Equipment	23,405	50,000	0	**73,405**	23,405	50,000	**73,405**
222001 Telecommunications	12,000	30,000	0	**42,000**	12,000	0	**12,000**
222002 Postage and Courier	3,000	0	0	**3,000**	0	0	**0**
222003 Information and communications technology (ICT)	4,400	25,201	0	**29,601**	7,400	55,201	**62,601**
223005 Electricity	30,000	50,230	0	**80,230**	30,000	50,230	**80,230**
223006 Water	0	15,275	0	**15,275**	0	15,275	**15,275**
224004 Cleaning and Sanitation	4,800	0	0	**4,800**	4,800	0	**4,800**
225001 Consultancy Services- Short term	0	800,000	0	**800,000**	0	250,000	**250,000**

Vote: 013 Ministry of Education and Sports

225002 Consultancy Services- Long-term	0	7,692,808	0	**7,692,808**	0	7,692,808	**7,692,808**
227001 Travel inland	378,962	812,308	0	**1,191,270**	378,962	812,308	**1,191,270**
227002 Travel abroad	80,000	800,430	0	**880,430**	80,000	800,430	**880,430**
227004 Fuel, Lubricants and Oils	94,180	289,990	0	**384,170**	94,180	289,990	**384,170**
228001 Maintenance - Civil	0	20,560	0	**20,560**	0	20,560	**20,560**
228002 Maintenance - Vehicles	15,000	120,000	0	**135,000**	15,000	120,000	**135,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	0	**0**
228004 Maintenance – Other	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost Of Budget Output 070501	***1,216,238***	***15,453,334***	***0***	***16,669,572***	***1,216,238***	***14,853,334***	***16,069,573***
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	34,000	7,497,000	0	**7,531,000**	34,000	3,497,000	**3,531,000**
Total Cost Of Budget Output 070502	***34,000***	***7,497,000***	***0***	***7,531,000***	***34,000***	***3,497,000***	***3,531,000***
Total Cost for Outputs Provided	1,250,238	22,950,334	0	**24,200,572**	1,250,238	18,350,334	**19,600,573**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	4,325,000	0	**4,325,000**	0	11,852,898	**11,852,898**
Total Cost Of Budget Output 070577	***0***	***4,325,000***	***0***	***4,325,000***	***0***	***11,852,898***	***11,852,898***
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	700,000	0	**700,000**	0	700,000	**700,000**
312101 Non-Residential Buildings	0	29,595,416	0	**29,595,416**	0	34,645,416	**34,645,416**
Total Cost Of Budget Output 070580	***0***	***30,295,416***	***0***	***30,295,416***	***0***	***35,345,416***	***35,345,416***
Total Cost for Capital Purchases	0	34,620,416	0	**34,620,416**	0	47,198,314	**47,198,314**
Total Cost for Project: 1338	1,250,238	57,570,750	0	**58,820,988**	1,250,238	65,548,649	**66,798,887**
Total Excluding Arrears	1,250,238	57,570,750	0	**58,820,988**	1,250,238	65,548,649	**66,798,887**

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	**2,000**	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	0	0	**0**
Total Cost Of Budget Output 070501	***5,000***	***0***	***0***	***5,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	5,000	0	0	**5,000**	0	0	**0**
Total Cost for Project: 1368	5,000	0	0	**5,000**	0	0	**0**
Total Excluding Arrears	5,000	0	0	**5,000**	0	0	**0**

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	28,200	0	0	**28,200**	0	0	**0**

Vote: 013 Ministry of Education and Sports

221002 Workshops and Seminars	37,000	0	0	**37,000**	0	0	**0**
221009 Welfare and Entertainment	14,400	0	0	**14,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	0	913,800	0	**913,800**	0	0	**0**
227001 Travel inland	59,143	0	0	**59,143**	0	0	**0**
Total Cost Of Budget Output 070501	***150,744***	***913,800***	***0***	***1,064,544***	***0***	***0***	***0***
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 070502	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	67,840	30,000	0	**97,840**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 070503	***87,840***	***30,000***	***0***	***117,840***	***0***	***0***	***0***
Total Cost for Outputs Provided	238,584	1,043,800	0	**1,282,384**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	**60,000**	0	0	**0**
312101 Non-Residential Buildings	0	2,356,712	0	**2,356,712**	0	0	**0**
Total Cost Of Budget Output 070580	***60,000***	***2,356,712***	***0***	***2,416,712***	***0***	***0***	***0***
Total Cost for Capital Purchases	60,000	2,356,712	0	**2,416,712**	0	0	**0**
Total Cost for Project: 1378	298,584	3,400,512	0	**3,699,096**	0	0	**0**
Total Excluding Arrears	298,584	3,400,512	0	**3,699,096**	0	0	**0**

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
221002 Workshops and Seminars	48,480	0	0	**48,480**	128,480	0	**128,480**
221003 Staff Training	130,000	83,286	0	**213,286**	60,000	0	**60,000**
Total Cost Of Budget Output 070501	***178,480***	***83,286***	***0***	***261,766***	***188,480***	***0***	***188,480***
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	0	0	**0**	330,780	0	**330,780**
Total Cost Of Budget Output 070502	***0***	***0***	***0***	***0***	***330,780***	***0***	***330,780***
Total Cost for Outputs Provided	178,480	83,286	0	**261,766**	519,260	0	**519,260**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070573 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	**0**	242,000	0	**242,000**
Total Cost Of Budget Output 070573	***0***	***0***	***0***	***0***	***242,000***	***0***	***242,000***
Budget Output 070576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	0	0	**60,000**	50,000	0	**50,000**
Total Cost Of Budget Output 070576	***60,000***	***0***	***0***	***60,000***	***50,000***	***0***	***50,000***

Vote: 013 Ministry of Education and Sports

Budget Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	6,500,000	0	0	**6,500,000**	10,500,000	0	**10,500,000**
Total Cost Of Budget Output 070577	***6,500,000***	***0***	***0***	***6,500,000***	***10,500,000***	***0***	***10,500,000***
Budget Output 070578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 070578	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of Capital work	188,000	0	0	**188,000**	208,000	0	**208,000**
312101 Non-Residential Buildings	5,066,780	0	0	**5,066,780**	4,644,000	0	**4,644,000**
312102 Residential Buildings	4,370,000	0	0	**4,370,000**	1,300,000	0	**1,300,000**
Total Cost Of Budget Output 070580	***9,624,780***	***0***	***0***	***9,624,780***	***6,152,000***	***0***	***6,152,000***
Total Cost for Capital Purchases	16,284,780	0	0	**16,284,780**	16,944,000	0	**16,944,000**
Total Cost for Project: 1412	16,463,260	83,286	0	**16,546,546**	17,463,260	0	**17,463,260**
Total Excluding Arrears	16,463,260	83,286	0	**16,546,546**	17,463,260	0	**17,463,260**

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	783,893	612,800	0	**1,396,693**	1,084,964	1,170,585	**2,255,548**
212101 Social Security Contributions	237,021	0	0	**237,021**	215,288	0	**215,288**
213004 Gratuity Expenses	395,035	0	0	**395,035**	538,219	0	**538,219**
221001 Advertising and Public Relations	20,000	10,000	0	**30,000**	35,000	20,000	**55,000**
221003 Staff Training	6,800	0	0	**6,800**	27,500	17,500	**45,000**
221009 Welfare and Entertainment	21,600	10,000	0	**31,600**	20,000	20,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	**20,000**	80,000	40,000	**120,000**
221012 Small Office Equipment	6,000	6,000	0	**12,000**	40,000	19,000	**59,000**
222001 Telecommunications	4,000	0	0	**4,000**	8,000	4,000	**12,000**
222002 Postage and Courier	3,000	4,000	0	**7,000**	14,000	8,000	**22,000**
227001 Travel inland	30,000	36,800	0	**66,800**	190,000	15,620	**205,620**
227004 Fuel, Lubricants and Oils	24,000	42,000	0	**66,000**	60,000	56,000	**116,000**
228002 Maintenance - Vehicles	20,000	16,000	0	**36,000**	28,000	24,000	**52,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	415,440	345,022	**760,462**
Total Cost Of Budget Output 070501	***1,561,349***	***747,600***	***0***	***2,308,949***	***2,756,410***	***1,739,727***	***4,496,137***
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	453,000	0	**453,000**	0	2,000,000	**2,000,000**
Total Cost Of Budget Output 070502	***0***	***453,000***	***0***	***453,000***	***0***	***2,000,000***	***2,000,000***
Total Cost for Outputs Provided	1,561,349	1,200,600	0	**2,761,949**	2,756,410	3,739,727	**6,496,137**

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	**2,000,000**	0	1,200,000	**1,200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	95,459	84,000	0	**179,459**	0	0	**0**
312101 Non-Residential Buildings	3,785,000	20,511,310	0	**24,296,310**	2,685,397	20,418,096	**23,103,493**
Total Cost Of Budget Output 070580	***3,880,459***	***22,595,310***	***0***	***26,475,769***	***2,685,397***	***21,618,096***	***24,303,493***
Total Cost for Capital Purchases	3,880,459	22,595,310	0	**26,475,769**	2,685,397	21,618,096	**24,303,493**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,311,045	0	**1,311,045**
Total Cost Of Budget Output 070599	***0***	***0***	***0***	***0***	***1,311,045***	***0***	***1,311,045***
Total Cost for Arrears	0	0	0	**0**	1,311,045	0	**1,311,045**
Total Cost for Project: 1432	5,441,807	23,795,910	0	**29,237,717**	6,752,852	25,357,823	**32,110,675**
Total Excluding Arrears	5,441,807	23,795,910	0	**29,237,717**	5,441,807	25,357,823	**30,799,630**

Project 1433 IDB funded Technical and Vocational Education and Training Phase III

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	1,256,288	0	**1,256,288**	0	0	**0**
227001 Travel inland	0	79,200	0	**79,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,800	0	**46,800**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 070501	***0***	***1,402,288***	***0***	***1,402,288***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	1,402,288	0	**1,402,288**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	4,000,000	0	**4,000,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	100,000	0	**100,000**	0	0	**0**
312101 Non-Residential Buildings	0	27,000,000	0	**27,000,000**	0	0	**0**
312102 Residential Buildings	0	5,878,212	0	**5,878,212**	0	0	**0**
Total Cost Of Budget Output 070580	***0***	***36,978,212***	***0***	***36,978,212***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	36,978,212	0	**36,978,212**	0	0	**0**
Total Cost for Project: 1433	0	38,380,500	0	**38,380,500**	0	0	**0**
Total Excluding Arrears	0	38,380,500	0	**38,380,500**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**118,124,747**	**161,611,458**	**0**	**279,736,205**	**98,988,071**	**90,906,471**	**189,894,542**
Total Excluding Arrears	109,001,363	161,611,458	0	**270,612,821**	96,597,026	90,906,471	**187,503,498**

Sub-SubProgrammme 06 Quality and Standards

Recurrent Budget Estimates

Vote: 013 Ministry of Education and Sports

Department 04 Teacher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	4,415,951	0	0	**4,415,951**	4,993,733	0	**4,993,733**
211103 Allowances (Inc. Casuals, Temporary)	0	490,417	0	**490,417**	0	1,042,916	**1,042,916**
221002 Workshops and Seminars	0	430,797	0	**430,797**	0	232,700	**232,700**
221003 Staff Training	0	66,000	0	**66,000**	0	66,000	**66,000**
221007 Books, Periodicals & Newspapers	0	600,056	0	**600,056**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	537,000	0	**537,000**	0	541,500	**541,500**
221011 Printing, Stationery, Photocopying and Binding	0	74,401	0	**74,401**	0	41,000	**41,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	10,000	**10,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	406,453	0	**406,453**	0	396,450	**396,450**
227004 Fuel, Lubricants and Oils	0	9,640	0	**9,640**	0	49,200	**49,200**
228002 Maintenance - Vehicles	0	225,326	0	**225,326**	0	220,326	**220,326**
Total Cost of Budget Output 01	***4,415,951***	***2,861,090***	***0***	***7,277,041***	***4,993,733***	***2,906,090***	***7,899,823***
Budget Output 070602 Curriculum Training of Teachers							
221002 Workshops and Seminars	0	929,280	0	**929,280**	0	626,476	**626,476**
221003 Staff Training	0	253,578	0	**253,578**	0	826,382	**826,382**
227001 Travel inland	0	445,775	0	**445,775**	0	445,775	**445,775**
Total Cost of Budget Output 02	***0***	***1,628,633***	***0***	***1,628,633***	***0***	***1,898,633***	***1,898,633***
Total Cost Of Outputs Provided	**4,415,951**	**4,489,723**	**0**	**8,905,674**	**4,993,733**	**4,804,723**	**9,798,456**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070652 Teacher Training in Multi Disciplinary Areas							
263106 Other Current grants (Current)	0	2,479,000	0	**2,479,000**	0	2,904,000	**2,904,000**
o/w Practice Exams and Living out Allowances for NTCs	*0*	*0*	*0*	**0**	*0*	*1,022,314*	**1,022,314**
o/w Teaching Practice	*0*	*0*	*0*	**0**	*0*	*800,000*	**800,000**
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	*0*	*0*	*0*	**0**	*0*	*406,686*	**406,686**
o/w Jinja VTI	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Review of Government White Paper commission	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Government White Paper Secretariat	*0*	*0*	*0*	**0**	*0*	*125,000*	**125,000**
o/w Instructor Teacher Vocational Education Training Jinja VTI	*0*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	*0*	*406,686*	*0*	**406,686**	*0*	*0*	**0**
o/w Teaching Practice for PTCs	*0*	*800,000*	*0*	**800,000**	*0*	*0*	**0**
o/w Practice Exams and Living out Allowances for NTCs	*0*	*1,022,314*	*0*	**1,022,314**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***2,479,000***	***0***	***2,479,000***	***0***	***2,904,000***	***2,904,000***
Budget Output 070653 Training of Secondary Teachers and Instructors (NTCs)							
263106 Other Current grants (Current)	0	2,981,510	0	**2,981,510**	0	2,981,510	**2,981,510**
o/w Capitation Grants to NIC Abilonino (Industrial Training)	*0*	*0*	*0*	**0**	*0*	*310,000*	**310,000**

Vote: 013 Ministry of Education and Sports

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 NIC Abilonino	*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 Capitation Grants to 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**
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 Mulago Health Tutors' College	*0*	*445,000*	*0*	**445,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***2,981,510***	***0***	***2,981,510***	***0***	***2,981,510***	***2,981,510***
Total Cost Of Outputs Funded	**0**	**5,460,510**	**0**	**5,460,510**	**0**	**5,885,510**	**5,885,510**
Total Cost for Department 04	**4,415,951**	**9,950,233**	**0**	**14,366,184**	**4,993,733**	**10,690,233**	**15,683,966**
Total Excluding Arrears	4,415,951	9,950,233	0	**14,366,184**	4,993,733	10,690,233	**15,683,966**

Department 09 Education Standards Agency

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,118,907	0	0	**1,118,907**	1,249,926	0	**1,249,926**
211103 Allowances (Inc. Casuals, Temporary)	0	163,682	0	**163,682**	0	525,871	**525,871**
221001 Advertising and Public Relations	0	21,335	0	**21,335**	0	21,335	**21,335**
221002 Workshops and Seminars	0	0	0	**0**	0	348,864	**348,864**
221003 Staff Training	0	49,200	0	**49,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,856	0	**5,856**	0	5,856	**5,856**
221009 Welfare and Entertainment	0	183,321	0	**183,321**	0	183,321	**183,321**
221011 Printing, Stationery, Photocopying and Binding	0	251,148	0	**251,148**	0	251,148	**251,148**
221012 Small Office Equipment	0	22,000	0	**22,000**	0	22,000	**22,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	2,754,209	0	**2,754,209**	0	1,718,131	**1,718,131**
223004 Guard and Security services	0	123,062	0	**123,062**	0	167,063	**167,063**
223005 Electricity	0	15,000	0	**15,000**	0	30,000	**30,000**
223006 Water	0	10,000	0	**10,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	99,403	0	**99,403**	0	99,403	**99,403**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	2,732,840	0	**2,732,840**	0	2,860,064	**2,860,064**
227002 Travel abroad	0	54,000	0	**54,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	322,740	0	**322,740**	0	332,740	**332,740**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	254,618	0	**254,618**	0	284,618	**284,618**

Vote: 013 Ministry of Education and Sports

228004 Maintenance – Other	0	0	0	**0**	0	22,000	**22,000**
Total Cost of Budget Output 01	***1,118,907***	***7,108,412***	***0***	***8,227,319***	***1,249,926***	***7,218,412***	***8,468,338***
Total Cost Of Outputs Provided	**1,118,907**	**7,108,412**	**0**	**8,227,319**	**1,249,926**	**7,218,412**	**8,468,338**
Total Cost for Department 09	**1,118,907**	**7,108,412**	**0**	**8,227,319**	**1,249,926**	**7,218,412**	**8,468,338**
Total Excluding Arrears	1,118,907	7,108,412	0	**8,227,319**	1,249,926	7,218,412	**8,468,338**

Development Budget Estimates

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070601 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	60,800	0	0	**60,800**	0	0	**0**
221002 Workshops and Seminars	23,840	832,800	0	**856,640**	0	0	**0**
221003 Staff Training	0	1,616,000	0	**1,616,000**	0	0	**0**
221012 Small Office Equipment	1,599	0	0	**1,599**	0	0	**0**
Total Cost Of Budget Output 070601	***86,239***	***2,448,800***	***0***	***2,535,039***	***0***	***0***	***0***
Total Cost for Outputs Provided	86,239	2,448,800	0	**2,535,039**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	165,706	0	0	**165,706**	0	0	**0**
312101 Non-Residential Buildings	4,910,094	8,450,755	0	**13,360,849**	0	0	**0**
Total Cost Of Budget Output 070672	***5,075,800***	***8,450,755***	***0***	***13,526,555***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,075,800	8,450,755	0	**13,526,555**	0	0	**0**
Total Cost for Project: 1458	5,162,039	10,899,555	0	**16,061,594**	0	0	**0**
Total Excluding Arrears	5,162,039	10,899,555	0	**16,061,594**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 06	**27,755,542**	**10,899,555**	**0**	**38,655,097**	**24,152,304**	**0**	**24,152,304**
Total Excluding Arrears	27,755,542	10,899,555	0	**38,655,097**	24,152,304	0	**24,152,304**

Sub-SubProgrammme 07 Physical Education and Sports

Recurrent Budget Estimates

Department 12 Sports and PE

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070701 Policies, Laws, Guidelines and Strategies							
211101 General Staff Salaries	104,955	0	0	**104,955**	125,244	0	**125,244**
211103 Allowances (Inc. Casuals, Temporary)	0	71,931	0	**71,931**	0	72,538	**72,538**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	698,360	**698,360**
221008 Computer supplies and Information Technology (IT)	0	6,300	0	**6,300**	0	5,200	**5,200**
221009 Welfare and Entertainment	0	35,635	0	**35,635**	0	31,000	**31,000**

Vote: 013 Ministry of Education and Sports

221011 Printing, Stationery, Photocopying and Binding	0	23,323	0	**23,323**	0	19,000	**19,000**
221012 Small Office Equipment	0	10,471	0	**10,471**	0	8,000	**8,000**
Total Cost of Budget Output 01	***104,955***	***191,660***	***0***	***296,615***	***125,244***	***909,097***	***1,034,341***
Budget Output 070704 Sports Management and Capacity Development							
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	**0**
221003 Staff Training	0	82,000	0	**82,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	0	**0**
227001 Travel inland	0	106,084	0	**106,084**	0	81,084	**81,084**
227002 Travel abroad	0	18,000	0	**18,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	**28,000**
Total Cost of Budget Output 04	***0***	***292,084***	***0***	***292,084***	***0***	***259,084***	***259,084***
Total Cost Of Outputs Provided	**104,955**	**483,744**	**0**	**588,699**	**125,244**	**1,168,182**	**1,293,426**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070751 Membership to International Sports Associations							
262101 Contributions to International Organisations (Current)	0	70,000	0	**70,000**	0	80,000	**80,000**
o/w Support to FEASSSA, EAPSSGA, ISF	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w Support to AUSC, WADA	*0*	*0*	*0*	**0**	*0*	*65,000*	**65,000**
o/w Support to FEASSSA, EAPSSGA, ISF. TIEAGA	*0*	*20,000*	*0*	**20,000**	*0*	*0*	**0**
o/w Support to AUSC, WADA.	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***70,000***	***0***	***70,000***	***0***	***80,000***	***80,000***
Budget Output 070752 Management Oversight for Sports Development (NCS)							
263106 Other Current grants (Current)	0	21,592,651	0	**21,592,651**	0	3,310,000	**3,310,000**

Vote: 013 Ministry of Education and Sports

o/w FEASSA Games	*0*	*0*	*0*	**0**	*0*	*2,500,000*	**2,500,000**
o/w Support Educational Institutions National Championships	*0*	*0*	*0*	**0**	*0*	*350,000*	**350,000**
o/w Balls for community mobilisation	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w Support to sports school facilities	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Support Educational Institutions National Championships (PES Dept.)	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Provision of Balls for Community Mobilisation and Outreach Programmes (PES Dept).	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
o/w Support to FEASSA Games (PES Dept.)	*0*	*2,520,000*	*0*	**2,520,000**	*0*	*0*	**0**
o/w 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 o/w Support to National Sports Teams	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
o/w o/w Support Sports Development and Promotion Programmes	*0*	*672,000*	*0*	**672,000**	*0*	*0*	**0**
o/w o/w National Council of Sports- NCS (wage & Non- wage)	*0*	*2,048,882*	*0*	**2,048,882**	*0*	*0*	**0**
o/w Support Sports School Facilities (PES Dept)	*0*	*20,000*	*0*	**20,000**	*0*	*0*	**0**
o/w o/w Support to FUFA	*0*	*10,000,000*	*0*	**10,000,000**	*0*	*0*	**0**
o/w Sports Federations/ Associations Institution Activities	*0*	*1,867,332*	*0*	**1,867,332**	*0*	*0*	**0**
o/w PES Equipment support to schools	*0*	*664,438*	*0*	**664,438**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***21,592,651***	***0***	***21,592,651***	***0***	***3,310,000***	***3,310,000***
Total Cost Of Outputs Funded	**0**	**21,662,651**	**0**	**21,662,651**	**0**	**3,390,000**	**3,390,000**
Total Cost for Department 12	**104,955**	**22,146,396**	**0**	**22,251,350**	**125,244**	**4,558,182**	**4,683,426**
Total Excluding Arrears	104,955	22,146,396	0	**22,251,350**	125,244	4,558,182	**4,683,426**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	**22,251,350**	**0**	**0**	**22,251,350**	**4,683,426**	**0**	**4,683,426**
Total Excluding Arrears	22,251,350	0	0	**22,251,350**	4,683,426	0	**4,683,426**

Sub-SubProgrammme 10 Special Needs Education

Recurrent Budget Estimates

Department 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071001 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	126,809	0	0	**126,809**	204,079	0	**204,079**
211103 Allowances (Inc. Casuals, Temporary)	0	36,288	0	**36,288**	0	36,288	**36,288**
221007 Books, Periodicals & Newspapers	0	1,060,958	0	**1,060,958**	0	1,060,958	**1,060,958**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	9,200	0	**9,200**	0	9,200	**9,200**
221011 Printing, Stationery, Photocopying and Binding	0	6,061	0	**6,061**	0	6,061	**6,061**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 013 Ministry of Education and Sports

225001 Consultancy Services- Short term	0	56,634	0	**56,634**	0	56,634	**56,634**
Total Cost of Budget Output 01	***126,809***	***1,194,141***	***0***	***1,320,950***	***204,079***	***1,194,141***	***1,398,220***
Budget Output 071002 Training							
221003 Staff Training	0	303,285	0	**303,285**	0	303,285	**303,285**
Total Cost of Budget Output 02	***0***	***303,285***	***0***	***303,285***	***0***	***303,285***	***303,285***
Budget Output 071003 Monitoring and Supervision of Special Needs Facilities							
227001 Travel inland	0	247,574	0	**247,574**	0	247,574	**247,574**
227002 Travel abroad	0	4,050	0	**4,050**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,641	0	**6,641**	0	10,691	**10,691**
228002 Maintenance - Vehicles	0	18,376	0	**18,376**	0	18,376	**18,376**
Total Cost of Budget Output 03	***0***	***276,641***	***0***	***276,641***	***0***	***276,641***	***276,641***
Total Cost Of Outputs Provided	**126,809**	**1,774,067**	**0**	**1,900,876**	**204,079**	**1,774,067**	**1,978,146**
Total Cost for Department 06	**126,809**	**1,774,067**	**0**	**1,900,876**	**204,079**	**1,774,067**	**1,978,146**
Total Excluding Arrears	126,809	1,774,067	0	**1,900,876**	204,079	1,774,067	**1,978,146**

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071001 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	**10,800**	10,800	0	**10,800**
221001 Advertising and Public Relations	4,400	0	0	**4,400**	4,400	0	**4,400**
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	**12,500**	12,500	0	**12,500**
221012 Small Office Equipment	6,000	0	0	**6,000**	6,000	0	**6,000**
225001 Consultancy Services- Short term	132,952	0	0	**132,952**	132,952	0	**132,952**
227001 Travel inland	82,400	0	0	**82,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	8,000	0	**8,000**
Total Cost Of Budget Output 071001	***257,052***	***0***	***0***	***257,052***	***174,652***	***0***	***174,652***
Budget Output 071002 Training							
221003 Staff Training	231,210	0	0	**231,210**	231,210	0	**231,210**
Total Cost Of Budget Output 071002	***231,210***	***0***	***0***	***231,210***	***231,210***	***0***	***231,210***
Budget Output 071003 Monitoring and Supervision of Special Needs Facilities							
227001 Travel inland	0	0	0	**0**	82,400	0	**82,400**
Total Cost Of Budget Output 071003	***0***	***0***	***0***	***0***	***82,400***	***0***	***82,400***
Total Cost for Outputs Provided	488,262	0	0	**488,262**	488,262	0	**488,262**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071072 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	72,000	0	0	**72,000**	72,000	0	**72,000**
312101 Non-Residential Buildings	1,516,048	0	0	**1,516,048**	1,516,048	0	**1,516,048**
312102 Residential Buildings	201,771	0	0	**201,771**	201,771	0	**201,771**
Total Cost Of Budget Output 071072	***1,789,819***	***0***	***0***	***1,789,819***	***1,789,819***	***0***	***1,789,819***

Vote: 013 Ministry of Education and Sports

Budget Output 071077 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	350,410	0	0	**350,410**	350,410	0	**350,410**
Total Cost Of Budget Output 071077	***350,410***	***0***	***0***	***350,410***	***350,410***	***0***	***350,410***
Budget Output 071078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	**70,000**	70,000	0	**70,000**
Total Cost Of Budget Output 071078	***70,000***	***0***	***0***	***70,000***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	2,210,229	0	0	**2,210,229**	2,210,229	0	**2,210,229**
Total Cost for Project: 1308	2,698,491	0	0	**2,698,491**	2,698,491	0	**2,698,491**
Total Excluding Arrears	2,698,491	0	0	**2,698,491**	2,698,491	0	**2,698,491**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 10	**4,599,367**	**0**	**0**	**4,599,367**	**4,676,637**	**0**	**4,676,637**
Total Excluding Arrears	4,599,367	0	0	**4,599,367**	4,676,637	0	**4,676,637**

Sub-SubProgrammme 11 Guidance and Counselling

Recurrent Budget Estimates

Department 15 Guidance and Counselling

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	127,602	0	0	**127,602**	165,418	0	**165,418**
211103 Allowances (Inc. Casuals, Temporary)	0	74,878	0	**74,878**	0	66,878	**66,878**
221002 Workshops and Seminars	0	49,184	0	**49,184**	0	58,184	**58,184**
221009 Welfare and Entertainment	0	1,386	0	**1,386**	0	1,386	**1,386**
221011 Printing, Stationery, Photocopying and Binding	0	114,918	0	**114,918**	0	114,918	**114,918**
Total Cost of Budget Output 01	***127,602***	***240,366***	***0***	***367,969***	***165,418***	***241,366***	***406,785***
Budget Output 071102 Advocacy,Sensitisation and Information Dissemmination							
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	148,950	0	**148,950**	0	148,950	**148,950**
227002 Travel abroad	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,904	0	**7,904**	0	12,904	**12,904**
228002 Maintenance - Vehicles	0	25,327	0	**25,327**	0	25,327	**25,327**
Total Cost of Budget Output 02	***0***	***311,180***	***0***	***311,180***	***0***	***307,180***	***307,180***
Total Cost Of Outputs Provided	**127,602**	**551,547**	**0**	**679,149**	**165,418**	**548,547**	**713,965**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071151 Guidance and Conselling Services							
262101 Contributions to International Organisations (Current)	0	10,000	0	**10,000**	0	0	**0**
o/w Guidance, counseling and youth development centre	*0*	*10,000*	*0*	**10,000**	*0*	*0*	**0**
263106 Other Current grants (Current)	0	482,137	0	**482,137**	0	500,137	**500,137**

Vote: 013 Ministry of Education and Sports

o/w Selection and placement of P.7 and S.4 leavers	*0*	*0*	*0*	**0**	*0*	*500,137*	**500,137**
o/w o/w selection exercise and placement	*0*	*482,137*	*0*	**482,137**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***492,137***	***0***	***492,137***	***0***	***500,137***	***500,137***
Total Cost Of Outputs Funded	**0**	**492,137**	**0**	**492,137**	**0**	**500,137**	**500,137**
Total Cost for Department 15	**127,602**	**1,043,684**	**0**	**1,171,286**	**165,418**	**1,048,684**	**1,214,102**
Total Excluding Arrears	127,602	1,043,684	0	**1,171,286**	165,418	1,048,684	**1,214,102**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	**1,171,286**	**0**	**0**	**1,171,286**	**1,214,102**	**0**	**1,214,102**
Total Excluding Arrears	1,171,286	0	0	**1,171,286**	1,214,102	0	**1,214,102**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarter

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 074901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	110,167	0	**110,167**	0	110,167	**110,167**
212102 Pension for General Civil Service	0	28,516,449	0	**28,516,449**	0	28,613,980	**28,613,980**
213001 Medical expenses (To employees)	0	24,000	0	**24,000**	0	24,000	**24,000**
213004 Gratuity Expenses	0	2,252,181	0	**2,252,181**	0	4,057,320	**4,057,320**
221002 Workshops and Seminars	0	116,314	0	**116,314**	0	123,316	**123,316**
221009 Welfare and Entertainment	0	13,857	0	**13,857**	0	13,857	**13,857**
223004 Guard and Security services	0	180,000	0	**180,000**	0	153,068	**153,068**
227001 Travel inland	0	223,000	0	**223,000**	0	223,000	**223,000**
227002 Travel abroad	0	98,732	0	**98,732**	0	98,732	**98,732**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	348,498	0	**348,498**	0	348,498	**348,498**
Total Cost of Budget Output 01	***0***	***32,033,198***	***0***	***32,033,198***	***0***	***33,915,938***	***33,915,938***
Budget Output 074902 Ministry Support Services							
211101 General Staff Salaries	4,221,025	0	0	**4,221,025**	4,302,400	0	**4,302,400**
211103 Allowances (Inc. Casuals, Temporary)	0	657,837	0	**657,837**	0	657,837	**657,837**
221001 Advertising and Public Relations	0	261,480	0	**261,480**	0	261,480	**261,480**
221007 Books, Periodicals & Newspapers	0	23,000	0	**23,000**	0	23,000	**23,000**
221009 Welfare and Entertainment	0	266,000	0	**266,000**	0	266,000	**266,000**
221011 Printing, Stationery, Photocopying and Binding	0	128,713	0	**128,713**	0	178,713	**178,713**
221012 Small Office Equipment	0	23,400	0	**23,400**	0	23,400	**23,400**
222001 Telecommunications	0	136,000	0	**136,000**	0	136,000	**136,000**
222003 Information and communications technology (ICT)	0	41,541	0	**41,541**	0	41,541	**41,541**
223003 Rent – (Produced Assets) to private entities	0	525,948	0	**525,948**	0	525,948	**525,948**
223004 Guard and Security services	0	105,000	0	**105,000**	0	151,248	**151,248**
223005 Electricity	0	388,000	0	**388,000**	0	350,000	**350,000**

Vote: 013 Ministry of Education and Sports

223006 Water	0	75,044	0	**75,044**	0	113,044	**113,044**
223901 Rent – (Produced Assets) to other govt. units	0	3,785,461	0	**3,785,461**	0	3,785,461	**3,785,461**
224004 Cleaning and Sanitation	0	531,261	0	**531,261**	0	531,261	**531,261**
225001 Consultancy Services- Short term	0	328,704	0	**328,704**	0	120,000	**120,000**
227001 Travel inland	0	185,876	0	**185,876**	0	381,704	**381,704**
227002 Travel abroad	0	59,334	0	**59,334**	0	59,334	**59,334**
227004 Fuel, Lubricants and Oils	0	168,921	0	**168,921**	0	168,921	**168,921**
228001 Maintenance - Civil	0	162,993	0	**162,993**	0	162,993	**162,993**
228002 Maintenance - Vehicles	0	90,899	0	**90,899**	0	117,831	**117,831**
228003 Maintenance – Machinery, Equipment & Furniture	0	606,311	0	**606,311**	0	606,311	**606,311**
228004 Maintenance – Other	0	127,075	0	**127,075**	0	127,075	**127,075**
282102 Fines and Penalties/ Court wards	0	273,589	0	**273,589**	0	0	**0**
282104 Compensation to 3rd Parties	0	90,374	0	**90,374**	0	0	**0**
Total Cost of Budget Output 02	***4,221,025***	***9,042,761***	***0***	***13,263,786***	***4,302,400***	***8,789,102***	***13,091,502***
Budget Output 074905 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	67,150	0	**67,150**	0	67,150	**67,150**
Total Cost of Budget Output 05	***0***	***67,150***	***0***	***67,150***	***0***	***67,150***	***67,150***
Total Cost Of Outputs Provided	**4,221,025**	**41,143,108**	**0**	**45,364,134**	**4,302,400**	**42,772,190**	**47,074,590**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations							
262101 Contributions to International Organisations (Current)	0	1,208,408	0	**1,208,408**	0	1,268,408	**1,268,408**
o/w ADEA	*0*	*0*	*0*	**0**	*0*	*18,100*	**18,100**
o/w COL	*0*	*0*	*0*	**0**	*0*	*13,000*	**13,000**
o/w Uganda National Students' Association (UNSA)	*0*	*0*	*0*	**0**	*0*	*80,000*	**80,000**
o/w Uganda National Commission for UNESCO	*0*	*0*	*0*	**0**	*0*	*1,157,308*	**1,157,308**
o/w Uganda National Commission for UNESCO	*0*	*1,157,308*	*0*	**1,157,308**	*0*	*0*	**0**
o/w Uganda National Students' Association (UNSA)	*0*	*20,000*	*0*	**20,000**	*0*	*0*	**0**
o/w COL	*0*	*13,000*	*0*	**13,000**	*0*	*0*	**0**
o/w ADEA	*0*	*18,100*	*0*	**18,100**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	2,406,160	0	**2,406,160**	0	2,406,160	**2,406,160**
o/w o/w Scouts and Girl guides	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w o/w Girl guides	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w o/w baseline education census	*0*	*0*	*0*	**0**	*0*	*1,406,160*	**1,406,160**
o/w o/w Girl guides	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
o/w Annual school census and SACMEQ coordinating centres	*0*	*1,406,160*	*0*	**1,406,160**	*0*	*0*	**0**
o/w o/w scouts	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***3,614,568***	***0***	***3,614,568***	***0***	***3,674,568***	***3,674,568***
Total Cost Of Outputs Funded	**0**	**3,614,568**	**0**	**3,614,568**	**0**	**3,674,568**	**3,674,568**

Vote: 013 Ministry of Education and Sports

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074999 Arrears							
321605 Domestic arrears (Budgeting)	0	722,050	0	**722,050**	0	7,534,141	**7,534,141**
Total Cost of Budget Output 99	***0***	***722,050***	***0***	***722,050***	***0***	***7,534,141***	***7,534,141***
Total Cost Of Arrears	**0**	**722,050**	**0**	**722,050**	**0**	**7,534,141**	**7,534,141**
Total Cost for Department 01	**4,221,025**	**45,479,727**	**0**	**49,700,752**	**4,302,400**	**53,980,899**	**58,283,298**
Total Excluding Arrears	4,221,025	44,757,676	0	**48,978,702**	4,302,400	46,446,758	**50,749,158**

Department 08 Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	620,896	0	**620,896**	0	621,696	**621,696**
221002 Workshops and Seminars	0	131,132	0	**131,132**	0	131,132	**131,132**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	482,357	0	**482,357**	0	482,357	**482,357**
Total Cost of Budget Output 01	***0***	***1,284,386***	***0***	***1,284,386***	***0***	***1,285,186***	***1,285,186***
Budget Output 074902 Ministry Support Services							
211101 General Staff Salaries	368,905	0	0	**368,905**	368,905	0	**368,905**
211103 Allowances (Inc. Casuals, Temporary)	0	109,680	0	**109,680**	0	109,680	**109,680**
221007 Books, Periodicals & Newspapers	0	16,400	0	**16,400**	0	16,400	**16,400**
221009 Welfare and Entertainment	0	97,400	0	**97,400**	0	97,400	**97,400**
221011 Printing, Stationery, Photocopying and Binding	0	176,418	0	**176,418**	0	196,418	**196,418**
221012 Small Office Equipment	0	49,000	0	**49,000**	0	49,000	**49,000**
222001 Telecommunications	0	12,001	0	**12,001**	0	12,001	**12,001**
227001 Travel inland	0	89,912	0	**89,912**	0	154,912	**154,912**
227002 Travel abroad	0	9,000	0	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	98,418	0	**98,418**	0	98,418	**98,418**
228002 Maintenance - Vehicles	0	70,308	0	**70,308**	0	83,897	**83,897**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Budget Output 02	***368,905***	***740,538***	***0***	***1,109,442***	***368,905***	***839,126***	***1,208,031***
Budget Output 074904 Education Data and Information Services							
211102 Contract Staff Salaries	336,300	0	0	**336,300**	336,300	0	**336,300**
211103 Allowances (Inc. Casuals, Temporary)	0	210,710	0	**210,710**	0	210,710	**210,710**
212101 Social Security Contributions	0	0	0	**0**	0	33,630	**33,630**
221001 Advertising and Public Relations	0	112,000	0	**112,000**	0	112,000	**112,000**
221002 Workshops and Seminars	0	176,050	0	**176,050**	0	176,050	**176,050**
221011 Printing, Stationery, Photocopying and Binding	0	430,849	0	**430,849**	0	430,849	**430,849**
221017 Subscriptions	0	560,603	0	**560,603**	0	560,603	**560,603**
222001 Telecommunications	0	16,200	0	**16,200**	0	16,200	**16,200**
227001 Travel inland	0	492,853	0	**492,853**	0	492,853	**492,853**
227004 Fuel, Lubricants and Oils	0	297,532	0	**297,532**	0	297,532	**297,532**

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	0	36,980	0	**36,980**	0	36,980	**36,980**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,720	0	**2,720**	0	2,720	**2,720**
Total Cost of Budget Output 04	***336,300***	***2,336,496***	***0***	***2,672,795***	***336,300***	***2,370,126***	***2,706,425***
Budget Output 074906 Education Sector Co-ordination and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	67,304	0	**67,304**	0	77,304	**77,304**
221002 Workshops and Seminars	0	218,846	0	**218,846**	0	218,046	**218,046**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	**54,450**	0	54,450	**54,450**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	66,931	0	**66,931**	0	66,931	**66,931**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***452,731***	***0***	***452,731***	***0***	***461,931***	***461,931***
Total Cost Of Outputs Provided	**705,204**	**4,814,150**	**0**	**5,519,354**	**705,204**	**4,956,369**	**5,661,573**
Total Cost for Department 08	**705,204**	**4,814,150**	**0**	**5,519,354**	**705,204**	**4,956,369**	**5,661,573**
Total Excluding Arrears	705,204	4,814,150	0	**5,519,354**	705,204	4,956,369	**5,661,573**

Department 13 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 074905 Financial Management and Accounting Services							
211101 General Staff Salaries	79,613	0	0	**79,613**	88,858	0	**88,858**
211103 Allowances (Inc. Casuals, Temporary)	0	68,586	0	**68,586**	0	118,586	**118,586**
221007 Books, Periodicals & Newspapers	0	19,500	0	**19,500**	0	19,500	**19,500**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	**16,142**	0	16,142	**16,142**
227001 Travel inland	0	256,779	0	**256,779**	0	306,779	**306,779**
227004 Fuel, Lubricants and Oils	0	27,608	0	**27,608**	0	27,608	**27,608**
228002 Maintenance - Vehicles	0	22,001	0	**22,001**	0	22,001	**22,001**
Total Cost of Budget Output 05	***79,613***	***426,616***	***0***	***506,229***	***88,858***	***526,616***	***615,474***
Total Cost Of Outputs Provided	**79,613**	**426,616**	**0**	**506,229**	**88,858**	**526,616**	**615,474**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 074952 Memebership to Accounting Institutions (ACCA)							
262101 Contributions to International Organisations (Current)	0	12,000	0	**12,000**	0	12,000	**12,000**

Vote: 013 Ministry of Education and Sports

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 International Organisations -membership to ACCA,CPA,IIA,ISCA	*0*	*12,000*	*0*	**12,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***12,000***	***0***	***12,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Funded	**0**	**12,000**	**0**	**12,000**	**0**	**12,000**	**12,000**
Total Cost for Department 13	**79,613**	**438,616**	**0**	**518,229**	**88,858**	**538,616**	**627,474**
Total Excluding Arrears	79,613	438,616	0	**518,229**	88,858	538,616	**627,474**

Department 16 Human Resource Management Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 074901 Policy, consultation, planning and monitoring services							
221003 Staff Training	0	0	0	**0**	0	276,324	**276,324**
227001 Travel inland	0	127,717	0	**127,717**	0	127,717	**127,717**
Total Cost of Budget Output 01	***0***	***127,717***	***0***	***127,717***	***0***	***404,040***	***404,040***
Budget Output 074904 Education Data and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	113,000	0	**113,000**	0	103,000	**103,000**
221008 Computer supplies and Information Technology (IT)	0	90,000	0	**90,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	64,000	0	**64,000**	0	64,000	**64,000**
225001 Consultancy Services- Short term	0	30,324	0	**30,324**	0	0	**0**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***357,324***	***0***	***357,324***	***0***	***167,000***	***167,000***
Budget Output 074905 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	90,000	**90,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	90,000	**90,000**
Total Cost of Budget Output 05	***0***	***70,000***	***0***	***70,000***	***0***	***180,000***	***180,000***
Budget Output 074919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	239,940	0	**239,940**	0	341,974	**341,974**
213001 Medical expenses (To employees)	0	90,000	0	**90,000**	0	118,000	**118,000**
221002 Workshops and Seminars	0	55,000	0	**55,000**	0	55,000	**55,000**
221003 Staff Training	0	276,324	0	**276,324**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	429,628	0	**429,628**	0	459,766	**459,766**
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	**36,300**	0	36,300	**36,300**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	**12,000**
221017 Subscriptions	0	3,600	0	**3,600**	0	3,600	**3,600**
221020 IPPS Recurrent Costs	0	60,000	0	**60,000**	0	0	**0**

Vote: 013 Ministry of Education and Sports

222001 Telecommunications	0	10,920	0	**10,920**	0	10,920	**10,920**
222003 Information and communications technology (ICT)	0	40,000	0	**40,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	47,848	0	**47,848**	0	78,000	**78,000**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	40,058	0	**40,058**	0	40,058	**40,058**
Total Cost of Budget Output 19	***0***	***1,543,617***	***0***	***1,543,617***	***0***	***1,347,618***	***1,347,618***
Total Cost Of Outputs Provided	**0**	**2,098,658**	**0**	**2,098,658**	**0**	**2,098,658**	**2,098,658**
Total Cost for Department 16	**0**	**2,098,658**	**0**	**2,098,658**	**0**	**2,098,658**	**2,098,658**
Total Excluding Arrears	0	2,098,658	0	**2,098,658**	0	2,098,658	**2,098,658**

Development Budget Estimates

Project 1601 Retooling of Ministry of Education and Sports

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 074901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	18,720	0	0	**18,720**	18,720	0	**18,720**
211103 Allowances (Inc. Casuals, Temporary)	221,200	0	0	**221,200**	221,200	0	**221,200**
212101 Social Security Contributions	1,872	0	0	**1,872**	1,872	0	**1,872**
221003 Staff Training	475,542	0	0	**475,542**	475,542	0	**475,542**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	10,000	0	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 074901	***927,334***	***0***	***0***	***927,334***	***1,027,334***	***0***	***1,027,334***
Total Cost for Outputs Provided	927,334	0	0	**927,334**	1,027,334	0	**1,027,334**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations							
291001 Transfers to Government Institutions	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
o/w Fencing Mandela National Stadium Namboole	*1,000,000*	*0*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Fencing Mandela National Stadium Namboole land	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
Total Cost Of Budget Output 074951	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Funded	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 074972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	300,000	0	**300,000**
312101 Non-Residential Buildings	6,574,571	0	0	**6,574,571**	7,071,000	0	**7,071,000**
Total Cost Of Budget Output 074972	***6,574,571***	***0***	***0***	***6,574,571***	***7,371,000***	***0***	***7,371,000***
Budget Output 074975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,280,000	0	0	**1,280,000**	0	0	**0**
Total Cost Of Budget Output 074975	***1,280,000***	***0***	***0***	***1,280,000***	***0***	***0***	***0***

Vote: 013 Ministry of Education and Sports

Budget Output 074976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	500,000	0	0	**500,000**	500,000	0	**500,000**
Total Cost Of Budget Output 074976	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Budget Output 074977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 074977	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Budget Output 074978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Budget Output 074978	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	8,504,571	0	0	**8,504,571**	8,221,000	0	**8,221,000**
Total Cost for Project: 1601	10,431,905	0	0	**10,431,905**	10,248,333	0	**10,248,333**
Total Excluding Arrears	10,431,905	0	0	**10,431,905**	10,248,333	0	**10,248,333**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**68,268,899**	**0**	**0**	**68,268,899**	**76,919,337**	**0**	**76,919,337**
Total Excluding Arrears	67,546,848	0	0	**67,546,848**	69,385,196	0	**69,385,196**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 013	**378,024,602**	**223,339,243**	**0**	**601,363,845**	**346,895,287**	**132,066,714**	**478,962,001**
Total Excluding Arrears	361,335,442	223,339,243	0	**584,674,686**	336,970,102	132,066,714	**469,036,816**

Vote: 013 Ministry of Education and Sports

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1310 Albertine Region Sustainable Development Project	**38,380.50**	**0.00**
410 International Development Association (IDA)	38,380.50	0.00
1338 Skills Development Project	**57,570.75**	**65,548.65**
410 International Development Association (IDA)	57,570.75	65,548.65
1339 Emergency Construction of Primary Schools Phase II	**0.00**	**7,693.50**
410 International Development Association (IDA)	0.00	7,693.50
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	**3,400.51**	**0.00**
504 Belgium	3,400.51	0.00
1412 The Technical Vocational Education and Training (TVET-LEAD)	**83.29**	**0.00**
523 Japan	83.29	0.00
1432 OFID Funded Vocational Project Phase II	**23,795.91**	**25,357.82**
403 Arab Bank for Economic Development in Africa	23,795.91	25,357.82
1433 IDB funded Technical and Vocational Education and Training Phase III	**38,380.50**	**0.00**
414 Islamic Development Bank	38,380.50	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	**10,899.56**	**0.00**
504 Belgium	10,899.56	0.00
1491 African Centers of Excellence II	**12,447.73**	**6,539.48**
410 International Development Association (IDA)	12,447.73	6,539.48
1665 Uganda Secondary Education Expansion Project	**38,380.50**	**26,927.26**
410 International Development Association (IDA)	38,380.50	26,927.26
Total External Project Financing For Vote 013	**223,339.24**	**132,066.71**

Vote: 014 Ministry of Health

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
01 Health Governance and Regulation	729,781	0	**729,781**
02 Health infrastructure and equipment	43,589,072	61,530,000	**105,119,072**
03 Health Research	788,000	0	**788,000**
05 Pharmaceutical and other Supplies	17,042,429	551,582,286	**568,624,715**
06 Public Health Services	11,351,495	0	**11,351,495**
08 Clinical Health Services	73,508,694	0	**73,508,694**
49 Policy, Planning and Support Services	42,643,109	0	**42,643,109**
Total For Programme 12	**189,652,580**	**613,112,286**	**802,764,866**
Total Excluding Arrears	169,637,580	613,112,286	**782,749,866**
Total Vote 014	**189,652,580**	**613,112,286**	**802,764,866**
Total Excluding Arrears	169,637,580	613,112,286	**782,749,866**

Vote: 014 Ministry of Health

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Health Governance and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
20 Standards, Accreditation and Patient Protection	228,589	501,192	0	**729,782**	228,589	501,192	**729,781**
Total Recurrent Budget Estimates for Sub-SubProgramme	**228,589**	**501,192**	**0**	729,782	**228,589**	**501,192**	**729,781**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**729,782**	**0**	**0**	**729,782**	**729,781**	**0**	**729,781**
Total Excluding Arrears	729,782	0	0	**729,782**	729,781	0	**729,781**
Sub-SubProgramme 02 Health infrastructure and equipment							
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1243 Rehabilitation and Construction of General Hospitals	9,290,000	3,840,000	0	**13,130,000**	16,290,000	9,880,000	**26,170,000**
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2,880,000	30,830,000	0	**33,710,000**	2,680,000	4,920,000	**7,600,000**
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	200,000	332,420,000	0	**332,620,000**	400,000	41,540,000	**41,940,000**
1519 Strengthening Capacity of Regional Referral Hospitals	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	361,000	12,937,487	0	**13,298,487**	3,711,000	5,190,000	**8,901,000**
1566 Retooling of Ministry of Health	20,088,470	0	0	**20,088,470**	19,508,072	0	**19,508,072**
Total Development Budget Estimates for Sub-SubProgramme	**33,819,470**	**380,027,487**	**0**	**413,846,957**	**43,589,072**	**61,530,000**	**105,119,072**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**33,819,470**	**380,027,487**	**0**	**413,846,957**	**43,589,072**	**61,530,000**	**105,119,072**
Total Excluding Arrears	33,539,072	380,027,487	0	**413,566,559**	43,589,072	61,530,000	**105,119,072**
Sub-SubProgramme 03 Health Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Research Institutions	0	548,000	0	**548,000**	0	548,000	**548,000**
05 JCRC	0	240,000	0	**240,000**	0	240,000	**240,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**788,000**	**0**	788,000	**0**	**788,000**	**788,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**788,000**	**0**	**0**	**788,000**	**788,000**	**0**	**788,000**
Total Excluding Arrears	788,000	0	0	**788,000**	788,000	0	**788,000**
Sub-SubProgramme 05 Pharmaceutical and other Supplies							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Pharmaceuticals & Natural Medicine	204,163	169,513	0	**373,676**	204,163	169,513	**373,676**
Total Recurrent Budget Estimates for Sub-SubProgramme	**204,163**	**169,513**	**0**	373,676	**204,163**	**169,513**	**373,676**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0220 Global Fund for AIDS, TB and Malaria	5,575,269	703,030,000	0	**708,605,269**	5,575,269	462,802,286	**468,377,555**
1436 GAVI Vaccines and Health Sector Development Plan Support	11,093,484	36,735,130	0	**47,828,614**	11,093,484	88,780,000	**99,873,484**
Total Development Budget Estimates for Sub-SubProgramme	**16,668,753**	**739,765,130**	**0**	**756,433,882**	**16,668,753**	**551,582,286**	**568,251,039**

Vote: 014 Ministry of Health

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	**17,042,429**	**739,765,130**	**0**	**756,807,559**	**17,042,429**	**551,582,286**	**568,624,715**
Total Excluding Arrears	17,042,429	739,765,130	0	**756,807,559**	17,042,429	551,582,286	**568,624,715**

Sub-SubProgramme 06 Public Health Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	380,641	169,101	0	**549,742**	380,641	169,101	**549,742**
08 Communicable Diseases Prevention & Control	1,456,585	4,065,997	0	**5,522,582**	1,456,585	4,065,995	**5,522,580**
13 Health Education, Promotion & Communication	196,616	728,498	0	**925,114**	196,616	728,498	**925,114**
14 Reproductive and Child Health	343,245	381,069	0	**724,314**	343,245	381,069	**724,314**
21 Environmental Health	641,798	382,827	0	**1,024,624**	641,798	382,827	**1,024,625**
22 Non-Communicable Diseases	253,783	325,072	0	**578,855**	253,783	325,072	**578,855**
23 National Health Laboratory & Diagnostic Services	291,528	587,809	0	**879,337**	291,528	587,809	**879,337**
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	671,506	0	**1,146,928**	475,422	671,506	**1,146,928**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,039,619**	**7,311,878**	**0**	**11,351,496**	**4,039,618**	**7,311,877**	**11,351,495**
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	50,000	0	0	**50,000**	0	0	**0**
1441 Uganda Sanitation Fund Project II	450,000	4,800,898	0	**5,250,898**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**500,000**	**4,800,898**	**0**	**5,300,898**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**11,851,496**	**4,800,898**	**0**	**16,652,394**	**11,351,495**	**0**	**11,351,495**
Total Excluding Arrears	11,851,496	4,800,898	0	**16,652,394**	11,351,495	0	**11,351,495**

Sub-SubProgramme 08 Clinical Health Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	48,026,055	0	**48,026,055**	0	64,026,055	**64,026,055**
11 Nursing & Midwifery Services	299,027	290,752	0	**589,779**	299,027	290,752	**589,779**
15 Clinical Services	3,859,667	380,370	0	**4,240,037**	3,859,667	380,370	**4,240,037**
16 Emergency Medical Services	366,142	539,583	0	**905,725**	366,142	539,583	**905,725**
17 Health Infrastructure	382,660	3,364,438	0	**3,747,098**	382,660	3,364,438	**3,747,098**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,907,497**	**52,601,197**	**0**	**57,508,694**	**4,907,496**	**68,601,198**	**73,508,694**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 08	**57,508,694**	**0**	**0**	**57,508,694**	**73,508,694**	**0**	**73,508,694**
Total Excluding Arrears	57,508,694	0	0	**57,508,694**	73,508,694	0	**73,508,694**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	893,159	5,893,068	0	**6,786,227**	893,159	23,227,952	**24,121,111**
02 Health Sector Strategy and Policy	739,798	1,116,602	0	**1,856,401**	739,798	1,116,602	**1,856,400**
10 Internal Audit Department	84,149	366,980	0	**451,129**	84,149	366,980	**451,129**
12 Human Resource Management Department	3,256,340	11,641,686	0	**14,898,026**	3,256,342	11,841,686	**15,098,028**
19 Health Sector Partners & Multi-Sectoral Coordination	264,143	1,115,991	0	**1,380,134**	264,143	852,298	**1,116,441**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,237,589**	**20,134,327**	**0**	**25,371,917**	**5,237,591**	**37,405,518**	**42,643,109**

Vote: 014 Ministry of Health

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	**25,371,917**	**0**	**0**	**25,371,917**	**42,643,109**	**0**	**42,643,109**
Total Excluding Arrears	22,422,255	0	0	**22,422,255**	22,628,109	0	**22,628,109**
Total Vote 014	**147,111,788**	**1,124,593,515**	**0**	**1,271,705,302**	**189,652,580**	**613,112,286**	**802,764,866**
Total Excluding Arrears	143,881,728	1,124,593,515	0	**1,268,475,242**	169,637,580	613,112,286	**782,749,866**

Vote: 014 Ministry of Health

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**69,665,706**	**794,073,373**	**0**	**863,739,078**	**72,245,450**	**506,577,281**	**578,822,732**
211101 General Staff Salaries	**14,026,086**	**0**	**0**	**14,026,086**	**14,033,601**	**0**	**14,033,601**
211102 Contract Staff Salaries	**2,777,174**	**12,404,209**	**0**	**15,181,383**	**3,174,216**	**12,372,733**	**15,546,949**
211103 Allowances (Inc. Casuals, Temporary)	**3,000,917**	**7,283,620**	**0**	**10,284,538**	**3,168,746**	**1,516,313**	**4,685,059**
212101 Social Security Contributions	**328,833**	**1,188,941**	**0**	**1,517,773**	**330,381**	**1,240,613**	**1,570,994**
212102 Pension for General Civil Service	**8,610,289**	**0**	**0**	**8,610,289**	**8,719,106**	**0**	**8,719,106**
213001 Medical expenses (To employees)	**99,118**	**0**	**0**	**99,118**	**184,118**	**70,000**	**254,118**
213002 Incapacity, death benefits and funeral expenses	**138,326**	**0**	**0**	**138,326**	**104,672**	**0**	**104,672**
213004 Gratuity Expenses	**2,112,902**	**0**	**0**	**2,112,902**	**2,209,939**	**0**	**2,209,939**
221001 Advertising and Public Relations	**163,169**	**1,810,937**	**0**	**1,974,107**	**257,783**	**3,667,825**	**3,925,608**
221002 Workshops and Seminars	**1,360,650**	**11,993,223**	**0**	**13,353,873**	**701,651**	**8,778,689**	**9,480,340**
221003 Staff Training	**576,559**	**1,998,189**	**0**	**2,574,748**	**410,400**	**3,656,522**	**4,066,922**
221004 Recruitment Expenses	**23,000**	**0**	**0**	**23,000**	**20,000**	**0**	**20,000**
221005 Hire of Venue (chairs, projector, etc)	**21,647**	**0**	**0**	**21,647**	**113,500**	**0**	**113,500**
221007 Books, Periodicals & Newspapers	**52,373**	**256,793**	**0**	**309,166**	**60,341**	**0**	**60,341**
221008 Computer supplies and Information Technology (IT)	**278,311**	**60,000**	**0**	**338,311**	**345,425**	**26,426,243**	**26,771,668**
221009 Welfare and Entertainment	**853,754**	**68,518**	**0**	**922,272**	**976,978**	**216,552**	**1,193,530**
221010 Special Meals and Drinks	**504,000**	**0**	**0**	**504,000**	**308,000**	**0**	**308,000**
221011 Printing, Stationery, Photocopying and Binding	**1,503,179**	**8,544,297**	**0**	**10,047,476**	**2,879,875**	**13,041,908**	**15,921,784**
221012 Small Office Equipment	**292,591**	**0**	**0**	**292,591**	**196,891**	**0**	**196,891**
221014 Bank Charges and other Bank related costs	**3,000**	**0**	**0**	**3,000**	**4,000**	**0**	**4,000**
221016 IFMS Recurrent costs	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
221017 Subscriptions	**45,000**	**0**	**0**	**45,000**	**65,000**	**0**	**65,000**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**226,705**	**258,735**	**0**	**485,440**	**250,918**	**410,250**	**661,168**
222002 Postage and Courier	**25,000**	**0**	**0**	**25,000**	**30,000**	**0**	**30,000**
222003 Information and communications technology (ICT)	**84,828**	**556,977**	**0**	**641,806**	**73,099**	**193,165**	**266,264**
223001 Property Expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223004 Guard and Security services	**218,350**	**0**	**0**	**218,350**	**221,550**	**0**	**221,550**
223005 Electricity	**889,100**	**0**	**0**	**889,100**	**890,100**	**0**	**890,100**
223006 Water	**194,403**	**0**	**0**	**194,403**	**194,403**	**0**	**194,403**
224001 Medical Supplies	**11,620,000**	**563,222,058**	**0**	**574,842,058**	**10,770,000**	**269,961,421**	**280,731,421**
224004 Cleaning and Sanitation	**278,397**	**0**	**0**	**278,397**	**278,397**	**0**	**278,397**
224005 Uniforms, Beddings and Protective Gear	**4,107,000**	**0**	**0**	**4,107,000**	**4,105,250**	**476,336**	**4,581,586**
225001 Consultancy Services- Short term	**878,000**	**23,697,216**	**0**	**24,575,216**	**1,296,000**	**21,321,007**	**22,617,007**
225002 Consultancy Services- Long-term	**0**	**10,334,773**	**0**	**10,334,773**	**0**	**4,162,319**	**4,162,319**
227001 Travel inland	**4,387,699**	**13,464,546**	**0**	**17,852,245**	**5,831,147**	**60,396,252**	**66,227,399**
227002 Travel abroad	**586,163**	**743,027**	**0**	**1,329,190**	**105,300**	**103,960**	**209,260**

Vote: 014 Ministry of Health

227003 Carriage, Haulage, Freight and transport hire	**2,300,000**	**131,860,534**	**0**	**134,160,534**	**1,800,000**	**68,806,482**	**70,606,482**
227004 Fuel, Lubricants and Oils	**2,960,345**	**208,537**	**0**	**3,168,881**	**3,821,551**	**487,263**	**4,308,814**
228002 Maintenance - Vehicles	**804,765**	**283,881**	**0**	**1,088,647**	**1,024,869**	**199,271**	**1,224,140**
228003 Maintenance – Machinery, Equipment & Furniture	**2,735,267**	**7,593**	**0**	**2,742,859**	**2,864,438**	**1,481,522**	**4,345,960**
228004 Maintenance – Other	**100,000**	**0**	**0**	**100,000**	**100,000**	**7,311,200**	**7,411,200**
273101 Medical expenses (To general Public)	**180,000**	**0**	**0**	**180,000**	**0**	**0**	**0**
273102 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
282103 Scholarships and related costs	**123,805**	**3,826,769**	**0**	**3,950,574**	**123,804**	**279,438**	**403,242**
Grants, Transfers and Subsides (Outputs Funded)	**52,798,022**	**129,132,640**	**0**	**181,930,663**	**67,973,410**	**39,410,934**	**107,384,344**
262101 Contributions to International Organisations (Current)	**2,960,000**	**0**	**0**	**2,960,000**	**3,720,000**	**0**	**3,720,000**
263104 Transfers to other govt. Units (Current)	**23,182,020**	**106,201,104**	**0**	**129,383,124**	**37,598,000**	**17,594,671**	**55,192,671**
263106 Other Current grants (Current)	**13,573,430**	**0**	**0**	**13,573,430**	**13,573,430**	**0**	**13,573,430**
263204 Transfers to other govt. Units (Capital)	**2,583,664**	**0**	**0**	**2,583,664**	**2,583,072**	**0**	**2,583,072**
264101 Contributions to Autonomous Institutions	**10,498,908**	**0**	**0**	**10,498,908**	**10,498,908**	**0**	**10,498,908**
291001 Transfers to Government Institutions	**0**	**22,931,536**	**0**	**22,931,536**	**0**	**21,816,263**	**21,816,263**
Investment (Capital Purchases)	**21,418,000**	**201,387,501**	**0**	**222,805,501**	**29,418,720**	**67,124,070**	**96,542,790**
312101 Non-Residential Buildings	**13,057,000**	**131,609,537**	**0**	**144,666,537**	**26,522,720**	**34,243,892**	**60,766,612**
312201 Transport Equipment	**0**	**6,954,957**	**0**	**6,954,957**	**0**	**5,406,880**	**5,406,880**
312202 Machinery and Equipment	**1,400,000**	**62,823,008**	**0**	**64,223,008**	**2,411,000**	**12,808,590**	**15,219,590**
312203 Furniture & Fixtures	**125,000**	**0**	**0**	**125,000**	**135,000**	**8,690,557**	**8,825,557**
312212 Medical Equipment	**500,000**	**0**	**0**	**500,000**	**150,000**	**5,869,636**	**6,019,636**
312213 ICT Equipment	**6,336,000**	**0**	**0**	**6,336,000**	**200,000**	**104,516**	**304,516**
Arrears	**3,230,060**	**0**	**0**	**3,230,060**	**20,015,000**	**0**	**20,015,000**
321605 Domestic arrears (Budgeting)	**2,962,573**	**0**	**0**	**2,962,573**	**20,000,000**	**0**	**20,000,000**
321612 Water arrears(Budgeting)	**28,620**	**0**	**0**	**28,620**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**211,395**	**0**	**0**	**211,395**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**27,471**	**0**	**0**	**27,471**	**15,000**	**0**	**15,000**
Grand Total Vote 014	**147,111,788**	**1,124,593,515**	**0**	**1,271,705,302**	**189,652,580**	**613,112,286**	**802,764,866**
Total Excluding Arrears	143,881,728	1,124,593,515	0	**1,268,475,242**	169,637,580	613,112,286	**782,749,866**

Vote: 014 Ministry of Health

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

Sub-SubProgrammme 01 Health Governance and Regulation

Recurrent Budget Estimates

Department 20 Standards, Accreditation and Patient Protection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080101 Sector performance monitored and evaluated							
211101 General Staff Salaries	228,589	0	0	**228,589**	228,589	0	**228,589**
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	**13,200**	0	13,387	**13,387**
221008 Computer supplies and Information Technology (IT)	0	5,125	0	**5,125**	0	11,125	**11,125**
221009 Welfare and Entertainment	0	17,471	0	**17,471**	0	17,471	**17,471**
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	**16,764**	0	16,764	**16,764**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	29,187	0	**29,187**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	8,700	0	**8,700**	0	8,700	**8,700**
Total Cost of Budget Output 01	***228,589***	***90,447***	***0***	***319,037***	***228,589***	***90,447***	***319,036***
Budget Output 080102 Standards and guidelines disseminated							
213001 Medical expenses (To employees)	0	7,059	0	**7,059**	0	7,059	**7,059**
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	**7,059**	0	7,059	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	**11,600**	0	11,600	**11,600**
227001 Travel inland	0	36,159	0	**36,159**	0	36,159	**36,159**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	38,000	**38,000**
228002 Maintenance - Vehicles	0	7,800	0	**7,800**	0	7,800	**7,800**
Total Cost of Budget Output 02	***0***	***107,677***	***0***	***107,677***	***0***	***107,677***	***107,677***
Budget Output 080103 Support supervision provided to Local Governments and referral hospitals							
211103 Allowances (Inc. Casuals, Temporary)	0	57,800	0	**57,800**	0	57,800	**57,800**
221011 Printing, Stationery, Photocopying and Binding	0	10,952	0	**10,952**	0	5,952	**5,952**
222001 Telecommunications	0	7,059	0	**7,059**	0	7,059	**7,059**
227001 Travel inland	0	41,889	0	**41,889**	0	46,889	**46,889**
227004 Fuel, Lubricants and Oils	0	78,740	0	**78,740**	0	78,740	**78,740**
228002 Maintenance - Vehicles	0	19,459	0	**19,459**	0	19,459	**19,459**
Total Cost of Budget Output 03	***0***	***215,899***	***0***	***215,899***	***0***	***215,899***	***215,899***
Budget Output 080104 Standards and guidelines developed							
211103 Allowances (Inc. Casuals, Temporary)	0	20,536	0	**20,536**	0	35,683	**35,683**
221005 Hire of Venue (chairs, projector, etc)	0	21,647	0	**21,647**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	13,000	**13,000**

Vote: 014 Ministry of Health

221011 Printing, Stationery, Photocopying and Binding	0	36,986	0	**36,986**	0	36,986	**36,986**
Total Cost of Budget Output 04	***0***	***87,169***	***0***	***87,169***	***0***	***87,169***	***87,169***
Total Cost Of Outputs Provided	**228,589**	**501,192**	**0**	**729,782**	**228,589**	**501,192**	**729,781**
Total Cost for Department 20	**228,589**	**501,192**	**0**	**729,782**	**228,589**	**501,192**	**729,781**
Total Excluding Arrears	228,589	501,192	0	**729,782**	228,589	501,192	**729,781**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**729,782**	**0**	**0**	**729,782**	**729,781**	**0**	**729,781**
Total Excluding Arrears	729,782	0	0	**729,782**	729,781	0	**729,781**

Sub-SubProgrammme 02 Health infrastructure and equipment

Development Budget Estimates

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	72,000	0	0	**72,000**	118,560	0	**118,560**
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	**70,000**	84,000	0	**84,000**
212101 Social Security Contributions	0	0	0	**0**	9,120	0	**9,120**
221001 Advertising and Public Relations	6,600	0	0	**6,600**	13,200	0	**13,200**
221002 Workshops and Seminars	10,600	0	0	**10,600**	6,000	0	**6,000**
221004 Recruitment Expenses	3,000	0	0	**3,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	1,440	0	**1,440**
221008 Computer supplies and Information Technology (IT)	3,500	0	0	**3,500**	4,000	0	**4,000**
221009 Welfare and Entertainment	2,000	0	0	**2,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	**2,500**	8,960	0	**8,960**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	4,000	0	**4,000**
222001 Telecommunications	1,800	0	0	**1,800**	6,000	0	**6,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,500,000	**1,500,000**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	109,000	0	**109,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	30,000	0	**30,000**
Total Cost Of Budget Output 080201	***290,000***	***0***	***0***	***290,000***	***428,280***	***1,500,000***	***1,928,280***
Total Cost for Outputs Provided	290,000	0	0	**290,000**	428,280	1,500,000	**1,928,280**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 080278	***0***	***0***	***0***	***0***	***10,000***	***0***	***10,000***
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	8,500,000	3,840,000	0	**12,340,000**	15,701,720	8,380,000	**24,081,720**

Vote: 014 Ministry of Health

312212 Medical Equipment	500,000	0	0	**500,000**	150,000	0	**150,000**
Total Cost Of Budget Output 080280	***9,000,000***	***3,840,000***	***0***	***12,840,000***	***15,851,720***	***8,380,000***	***24,231,720***
Total Cost for Capital Purchases	9,000,000	3,840,000	0	**12,840,000**	15,861,720	8,380,000	**24,241,720**
Total Cost for Project: 1243	9,290,000	3,840,000	0	**13,130,000**	16,290,000	9,880,000	**26,170,000**
Total Excluding Arrears	9,290,000	3,840,000	0	**13,130,000**	16,290,000	9,880,000	**26,170,000**

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	283,200	514,800	0	**798,000**	138,000	66,600	**204,600**
212101 Social Security Contributions	79,800	0	0	**79,800**	20,460	0	**20,460**
221009 Welfare and Entertainment	3,000	0	0	**3,000**	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	**3,000**	3,000	0	**3,000**
222001 Telecommunications	0	0	0	**0**	10,400	0	**10,400**
222002 Postage and Courier	3,000	0	0	**3,000**	8,000	0	**8,000**
222003 Information and communications technology (ICT)	10,400	0	0	**10,400**	0	0	**0**
223004 Guard and Security services	750	0	0	**750**	750	0	**750**
223005 Electricity	3,500	0	0	**3,500**	3,500	0	**3,500**
223006 Water	300	0	0	**300**	300	0	**300**
224004 Cleaning and Sanitation	1,000	0	0	**1,000**	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	1,120,200	0	**1,120,200**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	530,800	**530,800**
227001 Travel inland	67,500	0	0	**67,500**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	32,000	0	0	**32,000**	50,280	0	**50,280**
228002 Maintenance - Vehicles	12,550	0	0	**12,550**	26,310	0	**26,310**
Total Cost Of Budget Output 080201	***500,000***	***1,635,000***	***0***	***2,135,000***	***325,000***	***597,400***	***922,400***
Total Cost for Outputs Provided	500,000	1,635,000	0	**2,135,000**	325,000	597,400	**922,400**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080251 Support to Local Governments							
263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
o/w Kayunga General Hospital retooled	*1,000,000*	*0*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Support to Kayunga Referral Hospital	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
Total Cost Of Budget Output 080251	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Funded	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**

Vote: 014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	20,650,000	0	**20,650,000**	111,000	1,875,600	**1,986,600**
Total Cost Of Budget Output 080277	***0***	***20,650,000***	***0***	***20,650,000***	***111,000***	***1,875,600***	***1,986,600***
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	1,380,000	8,545,000	0	**9,925,000**	1,244,000	2,447,000	**3,691,000**
Total Cost Of Budget Output 080280	***1,380,000***	***8,545,000***	***0***	***9,925,000***	***1,244,000***	***2,447,000***	***3,691,000***
Total Cost for Capital Purchases	1,380,000	29,195,000	0	**30,575,000**	1,355,000	4,322,600	**5,677,600**
Total Cost for Project: 1344	2,880,000	30,830,000	0	**33,710,000**	2,680,000	4,920,000	**7,600,000**
Total Excluding Arrears	2,880,000	30,830,000	0	**33,710,000**	2,680,000	4,920,000	**7,600,000**

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	5,420,560	0	**5,420,560**	100,000	1,146,542	**1,246,542**
211103 Allowances (Inc. Casuals, Temporary)	20,000	6,990,627	0	**7,010,627**	50,000	1,263,849	**1,313,849**
212101 Social Security Contributions	0	542,056	0	**542,056**	0	124,654	**124,654**
221002 Workshops and Seminars	0	3,666,234	0	**3,666,234**	0	880,028	**880,028**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	678,957	0	**678,957**	0	729,415	**729,415**
224001 Medical Supplies	0	33,141,062	0	**33,141,062**	150,000	6,882,663	**7,032,663**
225001 Consultancy Services- Short term	0	9,850,749	0	**9,850,749**	0	1,666,426	**1,666,426**
225002 Consultancy Services- Long-term	0	10,304,069	0	**10,304,069**	0	1,781,519	**1,781,519**
227001 Travel inland	60,000	5,867,987	0	**5,927,987**	70,000	571,620	**641,620**
227002 Travel abroad	0	656,387	0	**656,387**	0	103,960	**103,960**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	30,000	0	**30,000**
282103 Scholarships and related costs	0	3,826,769	0	**3,826,769**	0	279,438	**279,438**
Total Cost Of Budget Output 080201	***200,000***	***80,945,456***	***0***	***81,145,456***	***400,000***	***15,430,114***	***15,830,114***
Total Cost for Outputs Provided	200,000	80,945,456	0	**81,145,456**	400,000	15,430,114	**15,830,114**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080251 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	103,142,550	0	**103,142,550**	0	11,953,681	**11,953,681**
o/w RBF and EVD transfers	*0*	*103,142,550*	*0*	**103,142,550**	*0*	*0*	**0**
o/w Reimbursement to Health Facilities for Result Based Financing (RBF)	*0*	*0*	*0*	**0**	*0*	*11,953,681*	**11,953,681**
Total Cost Of Budget Output 080251	***0***	***103,142,550***	***0***	***103,142,550***	***0***	***11,953,681***	***11,953,681***
Total Cost for Outputs Funded	0	103,142,550	0	**103,142,550**	0	11,953,681	**11,953,681**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,192,957	0	**2,192,957**	0	0	**0**

Vote: 014 Ministry of Health

312202 Machinery and Equipment	0	0	0	**0**	0	181,929	**181,929**
Total Cost Of Budget Output 080275	***0***	***2,192,957***	***0***	***2,192,957***	***0***	***181,929***	***181,929***
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	34,141,062	0	**34,141,062**	0	3,197,247	**3,197,247**
Total Cost Of Budget Output 080277	***0***	***34,141,062***	***0***	***34,141,062***	***0***	***3,197,247***	***3,197,247***
Budget Output 080278 Purchase of Office and Residential Furniture and Fittings							
312202 Machinery and Equipment	0	1,855,425	0	**1,855,425**	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	0	515,407	**515,407**
Total Cost Of Budget Output 080278	***0***	***1,855,425***	***0***	***1,855,425***	***0***	***515,407***	***515,407***
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	110,142,550	0	**110,142,550**	0	0	**0**
Total Cost Of Budget Output 080280	***0***	***110,142,550***	***0***	***110,142,550***	***0***	***0***	***0***
Budget Output 080281 Health centre construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	0	10,261,622	**10,261,622**
Total Cost Of Budget Output 080281	***0***	***0***	***0***	***0***	***0***	***10,261,622***	***10,261,622***
Total Cost for Capital Purchases	0	148,331,994	0	**148,331,994**	0	14,156,205	**14,156,205**
Total Cost for Project: 1440	200,000	332,420,000	0	**332,620,000**	400,000	41,540,000	**41,940,000**
Total Excluding Arrears	200,000	332,420,000	0	**332,620,000**	400,000	41,540,000	**41,940,000**

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 080277	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost for Project: 1519	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 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	25,000	0	**25,000**	0	25,000	**25,000**
211103 Allowances (Inc. Casuals, Temporary)	15,000	50,000	0	**65,000**	180,000	50,000	**230,000**
212101 Social Security Contributions	0	2,500	0	**2,500**	0	2,500	**2,500**
221001 Advertising and Public Relations	10,000	10,000	0	**20,000**	15,000	15,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	8,000	0	**8,000**

221009 Welfare and Entertainment	10,000	0	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	0	0	**0**	16,000	0	**16,000**
225001 Consultancy Services- Short term	210,000	350,000	0	**560,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	350,000	**350,000**
227001 Travel inland	25,000	0	0	**25,000**	248,000	0	**248,000**
227004 Fuel, Lubricants and Oils	91,000	0	0	**91,000**	200,000	0	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 080201	***361,000***	***467,500***	***0***	***828,500***	***711,000***	***472,500***	***1,183,500***
Total Cost for Outputs Provided	361,000	467,500	0	**828,500**	711,000	472,500	**1,183,500**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	3,360,000	0	**3,360,000**	0	2,599,500	**2,599,500**
Total Cost Of Budget Output 080275	***0***	***3,360,000***	***0***	***3,360,000***	***0***	***2,599,500***	***2,599,500***
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	28,000	0	**28,000**	0	28,000	**28,000**
Total Cost Of Budget Output 080277	***0***	***28,000***	***0***	***28,000***	***0***	***28,000***	***28,000***
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	9,081,987	0	**9,081,987**	3,000,000	2,090,000	**5,090,000**
Total Cost Of Budget Output 080280	***0***	***9,081,987***	***0***	***9,081,987***	***3,000,000***	***2,090,000***	***5,090,000***
Total Cost for Capital Purchases	0	12,469,987	0	**12,469,987**	3,000,000	4,717,500	**7,717,500**
Total Cost for Project: 1539	361,000	12,937,487	0	**13,298,487**	3,711,000	5,190,000	**8,901,000**
Total Excluding Arrears	361,000	12,937,487	0	**13,298,487**	3,711,000	5,190,000	**8,901,000**

Project 1566 Retooling of Ministry of Health

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	81,050	0	0	**81,050**	81,050	0	**81,050**
213001 Medical expenses (To employees)	7,059	0	0	**7,059**	7,059	0	**7,059**
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	**7,059**	7,059	0	**7,059**
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	**1,000,000**	2,000,000	0	**2,000,000**
222001 Telecommunications	7,059	0	0	**7,059**	7,059	0	**7,059**
223004 Guard and Security services	134,273	0	0	**134,273**	134,273	0	**134,273**
223005 Electricity	510,953	0	0	**510,953**	510,953	0	**510,953**
223006 Water	9,471	0	0	**9,471**	9,471	0	**9,471**
224004 Cleaning and Sanitation	97,960	0	0	**97,960**	97,959	0	**97,959**
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	**4,100,000**	4,100,000	0	**4,100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	636,000	0	**636,000**
227001 Travel inland	20,000	0	0	**20,000**	20,000	0	**20,000**
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	**2,300,000**	1,800,000	0	**1,800,000**

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	212,118	0	0	**212,118**	712,118	0	**712,118**
Total Cost Of Budget Output 080201	***8,487,000***	***0***	***0***	***8,487,000***	***10,123,000***	***0***	***10,123,000***
Total Cost for Outputs Provided	8,487,000	0	0	**8,487,000**	10,123,000	0	**10,123,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080251 Support to Local Governments							
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	**1,283,072**	1,283,072	0	**1,283,072**
o/w TRANSFERS TO LOCAL GOVERNMENTS	*1,283,072*	*0*	*0*	**1,283,072**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital	*0*	*0*	*0*	**0**	*1,283,072*	*0*	**1,283,072**
Total Cost Of Budget Output 080251	***1,283,072***	***0***	***0***	***1,283,072***	***1,283,072***	***0***	***1,283,072***
Total Cost for Outputs Funded	1,283,072	0	0	**1,283,072**	1,283,072	0	**1,283,072**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,177,000	0	0	**1,177,000**	1,177,000	0	**1,177,000**
Total Cost Of Budget Output 080272	***1,177,000***	***0***	***0***	***1,177,000***	***1,177,000***	***0***	***1,177,000***
Budget Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	6,336,000	0	0	**6,336,000**	200,000	0	**200,000**
Total Cost Of Budget Output 080276	***6,336,000***	***0***	***0***	***6,336,000***	***200,000***	***0***	***200,000***
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	400,000	0	0	**400,000**	1,200,000	0	**1,200,000**
Total Cost Of Budget Output 080277	***400,000***	***0***	***0***	***400,000***	***1,200,000***	***0***	***1,200,000***
Budget Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	125,000	0	0	**125,000**	125,000	0	**125,000**
Total Cost Of Budget Output 080278	***125,000***	***0***	***0***	***125,000***	***125,000***	***0***	***125,000***
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	5,400,000	0	**5,400,000**
Total Cost Of Budget Output 080280	***2,000,000***	***0***	***0***	***2,000,000***	***5,400,000***	***0***	***5,400,000***
Total Cost for Capital Purchases	10,038,000	0	0	**10,038,000**	8,102,000	0	**8,102,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080299 Arrears							
321605 Domestic arrears (Budgeting)	280,398	0	0	**280,398**	0	0	**0**
Total Cost Of Budget Output 080299	***280,398***	***0***	***0***	***280,398***	***0***	***0***	***0***
Total Cost for Arrears	280,398	0	0	**280,398**	0	0	**0**
Total Cost for Project: 1566	20,088,470	0	0	**20,088,470**	19,508,072	0	**19,508,072**
Total Excluding Arrears	19,808,072	0	0	**19,808,072**	19,508,072	0	**19,508,072**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**33,819,470**	**380,027,487**	**0**	**413,846,957**	**43,589,072**	**61,530,000**	**105,119,072**
Total Excluding Arrears	33,539,072	380,027,487	0	**413,566,559**	43,589,072	61,530,000	**105,119,072**

Sub-SubProgrammme 03 Health Research

Recurrent Budget Estimates

Vote: 014 Ministry of Health

Department 04 Research Institutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080352 Support to Uganda National Health Research Organisation(UNHRO)							
263104 Transfers to other govt. Units (Current)	0	548,000	0	**548,000**	0	548,000	**548,000**
o/w Natural Chemotherapeutics Research Institute (NCRI)	*0*	*0*	*0*	**0**	*0*	*308,000*	**308,000**
o/w Uganda National Health Research Organization (UNHRO)	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Transfers to other Government Units- NCRI	*0*	*308,000*	*0*	**308,000**	*0*	*0*	**0**
o/w Transfers to other Government Units-UNHRO	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***548,000***	***0***	***548,000***	***0***	***548,000***	***548,000***
Total Cost Of Outputs Funded	**0**	**548,000**	**0**	**548,000**	**0**	**548,000**	**548,000**
Total Cost for Department 04	**0**	**548,000**	**0**	**548,000**	**0**	**548,000**	**548,000**
Total Excluding Arrears	0	548,000	0	**548,000**	0	548,000	**548,000**

Department 05 JCRC

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)							
263104 Transfers to other govt. Units (Current)	0	240,000	0	**240,000**	0	240,000	**240,000**
o/w Specialized medical research in HIV/AIDS and clinical care	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Specialized HIV/AIDS services and Clinical care	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***240,000***	***0***	***240,000***	***0***	***240,000***	***240,000***
Total Cost Of Outputs Funded	**0**	**240,000**	**0**	**240,000**	**0**	**240,000**	**240,000**
Total Cost for Department 05	**0**	**240,000**	**0**	**240,000**	**0**	**240,000**	**240,000**
Total Excluding Arrears	0	240,000	0	**240,000**	0	240,000	**240,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	**788,000**	**0**	**0**	**788,000**	**788,000**	**0**	**788,000**
Total Excluding Arrears	788,000	0	0	**788,000**	788,000	0	**788,000**

Sub-SubProgrammme 05 Pharmaceutical and other Supplies

Recurrent Budget Estimates

Department 18 Pharmaceuticals & Natural Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080504 Technical Support, Monitoring and Evaluation							
211101 General Staff Salaries	204,163	0	0	**204,163**	204,163	0	**204,163**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	**1,815**	0	1,815	**1,815**

Vote: 014 Ministry of Health

227001 Travel inland	0	73,470	0	**73,470**	0	68,470	**68,470**
227002 Travel abroad	0	16,200	0	**16,200**	0	16,200	**16,200**
227004 Fuel, Lubricants and Oils	0	30,028	0	**30,028**	0	30,028	**30,028**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	25,000	**25,000**
Total Cost of Budget Output 04	***204,163***	***169,513***	***0***	***373,676***	***204,163***	***169,513***	***373,676***
Total Cost Of Outputs Provided	**204,163**	**169,513**	**0**	**373,676**	**204,163**	**169,513**	**373,676**
Total Cost for Department 18	**204,163**	**169,513**	**0**	**373,676**	**204,163**	**169,513**	**373,676**
Total Excluding Arrears	204,163	169,513	0	**373,676**	204,163	169,513	**373,676**

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080501 Preventive and curative Medical Supplies (including immuninisation)							
211102 Contract Staff Salaries	0	3,591,000	0	**3,591,000**	0	9,489,210	**9,489,210**
212101 Social Security Contributions	0	359,100	0	**359,100**	0	948,921	**948,921**
221001 Advertising and Public Relations	0	1,166,403	0	**1,166,403**	0	3,034,231	**3,034,231**
221002 Workshops and Seminars	0	7,443,071	0	**7,443,071**	0	7,898,660	**7,898,660**
221003 Staff Training	0	1,282,552	0	**1,282,552**	0	3,630,048	**3,630,048**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	26,426,243	**26,426,243**
221009 Welfare and Entertainment	0	0	0	**0**	0	165,020	**165,020**
221011 Printing, Stationery, Photocopying and Binding	0	7,318,486	0	**7,318,486**	0	11,880,526	**11,880,526**
222001 Telecommunications	0	0	0	**0**	0	146,652	**146,652**
222003 Information and communications technology (ICT)	0	556,977	0	**556,977**	0	193,165	**193,165**
224001 Medical Supplies	0	530,080,996	0	**530,080,996**	0	263,078,757	**263,078,757**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	476,336	**476,336**
225001 Consultancy Services- Short term	0	11,012,460	0	**11,012,460**	0	18,450,698	**18,450,698**
227001 Travel inland	0	4,111,228	0	**4,111,228**	0	8,753,804	**8,753,804**
227002 Travel abroad	0	86,640	0	**86,640**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	131,860,534	0	**131,860,534**	0	68,806,482	**68,806,482**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	438,387	**438,387**
228002 Maintenance - Vehicles	0	0	0	**0**	0	68,938	**68,938**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	1,481,522	**1,481,522**
228004 Maintenance – Other	0	0	0	**0**	0	7,311,200	**7,311,200**
Total Cost Of Budget Output 080501	***0***	***698,869,446***	***0***	***698,869,446***	***0***	***432,678,800***	***432,678,800***
Budget Output 080503 Monitoring and Evaluation Capacity Improvement							
211102 Contract Staff Salaries	1,830,603	0	0	**1,830,603**	2,233,800	0	**2,233,800**
211103 Allowances (Inc. Casuals, Temporary)	697,080	0	0	**697,080**	442,990	0	**442,990**
212101 Social Security Contributions	183,060	0	0	**183,060**	223,380	0	**223,380**
221001 Advertising and Public Relations	28,077	0	0	**28,077**	20,000	0	**20,000**
221002 Workshops and Seminars	150,000	0	0	**150,000**	50,000	0	**50,000**
221003 Staff Training	130,000	0	0	**130,000**	130,000	0	**130,000**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	0	0	**0**

Vote: 014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	80,000	0	0	**80,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	60,000	0	0	**60,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	**32,000**	42,000	0	**42,000**
221012 Small Office Equipment	100,000	0	0	**100,000**	20,000	0	**20,000**
221017 Subscriptions	30,000	0	0	**30,000**	50,000	0	**50,000**
222001 Telecommunications	100,000	0	0	**100,000**	100,000	0	**100,000**
222003 Information and communications technology (ICT)	54,428	0	0	**54,428**	53,099	0	**53,099**
225001 Consultancy Services- Short term	12,000	0	0	**12,000**	60,000	0	**60,000**
227001 Travel inland	300,000	0	0	**300,000**	300,000	0	**300,000**
227002 Travel abroad	150,000	0	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	320,000	0	0	**320,000**	360,000	0	**360,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	250,000	0	**250,000**
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	**80,000**	60,000	0	**60,000**
Total Cost Of Budget Output 080503	***4,441,249***	***0***	***0***	***4,441,249***	***4,475,269***	***0***	***4,475,269***
Total Cost for Outputs Provided	4,441,249	698,869,446	0	**703,310,695**	4,475,269	432,678,800	**437,154,069**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080551 Transfer to Autonomous Health Institutions							
262101 Contributions to International Organisations (Current)	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
o/w Contribution towards the replenishement of the Global Fund	*1,000,000*	*0*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Contributions to International Organizations (Current)	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
263104 Transfers to other govt. Units (Current)	134,020	3,058,554	0	**3,192,574**	0	5,640,990	**5,640,990**
o/w Transfers to other govt. Units (Current)	*134,020*	*0*	*0*	**134,020**	*0*	*0*	**0**
o/w Transfer to other Govt Units	*0*	*3,058,554*	*0*	**3,058,554**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*5,640,990*	**5,640,990**
Total Cost Of Budget Output 080551	***1,134,020***	***3,058,554***	***0***	***4,192,574***	***1,000,000***	***5,640,990***	***6,640,990***
Total Cost for Outputs Funded	1,134,020	3,058,554	0	**4,192,574**	1,000,000	5,640,990	**6,640,990**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,102,000	0	**1,102,000**	0	2,807,380	**2,807,380**
Total Cost Of Budget Output 080575	***0***	***1,102,000***	***0***	***1,102,000***	***0***	***2,807,380***	***2,807,380***
Budget Output 080576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
312213 ICT Equipment	0	0	0	**0**	0	104,516	**104,516**
Total Cost Of Budget Output 080576	***0***	***0***	***0***	***0***	***100,000***	***104,516***	***204,516***
Budget Output 080577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	0	7,525,814	**7,525,814**
312203 Furniture & Fixtures	0	0	0	**0**	0	8,175,150	**8,175,150**

Vote: 014 Ministry of Health

312212 Medical Equipment	0	0	0	**0**	0	5,869,636	**5,869,636**
Total Cost Of Budget Output 080577	***0***	***0***	***0***	***0***	***0***	***21,570,600***	***21,570,600***
Total Cost for Capital Purchases	0	1,102,000	0	**1,102,000**	100,000	24,482,496	**24,582,496**
Total Cost for Project: 0220	5,575,269	703,030,000	0	**708,605,269**	5,575,269	462,802,286	**468,377,555**
Total Excluding Arrears	5,575,269	703,030,000	0	**708,605,269**	5,575,269	462,802,286	**468,377,555**

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080501 Preventive and curative Medical Supplies (including immuninisation)							
224001 Medical Supplies	11,000,000	0	0	**11,000,000**	10,240,000	0	**10,240,000**
Total Cost Of Budget Output 080501	***11,000,000***	***0***	***0***	***11,000,000***	***10,240,000***	***0***	***10,240,000***
Budget Output 080502 Strengthening Capacity of Health Facility Managers							
221001 Advertising and Public Relations	0	634,534	0	**634,534**	0	618,594	**618,594**
221002 Workshops and Seminars	0	12,750	0	**12,750**	0	0	**0**
225001 Consultancy Services- Short term	0	292,961	0	**292,961**	0	292,961	**292,961**
227001 Travel inland	0	1,189,549	0	**1,189,549**	0	1,188,445	**1,188,445**
Total Cost Of Budget Output 080502	***0***	***2,129,794***	***0***	***2,129,794***	***0***	***2,100,000***	***2,100,000***
Budget Output 080503 Monitoring and Evaluation Capacity Improvement							
211102 Contract Staff Salaries	0	1,526,616	0	**1,526,616**	0	1,645,380	**1,645,380**
211103 Allowances (Inc. Casuals, Temporary)	0	224,640	0	**224,640**	4,400	202,464	**206,864**
212101 Social Security Contributions	0	152,662	0	**152,662**	0	164,538	**164,538**
213001 Medical expenses (To employees)	0	0	0	**0**	0	70,000	**70,000**
221002 Workshops and Seminars	0	55,951	0	**55,951**	0	0	**0**
221003 Staff Training	0	27,170	0	**27,170**	0	26,475	**26,475**
221009 Welfare and Entertainment	0	52,888	0	**52,888**	0	51,532	**51,532**
221011 Printing, Stationery, Photocopying and Binding	0	402,504	0	**402,504**	0	401,968	**401,968**
222001 Telecommunications	0	243,125	0	**243,125**	0	263,598	**263,598**
225001 Consultancy Services- Short term	0	917,973	0	**917,973**	0	910,922	**910,922**
227001 Travel inland	45,484	1,737,827	0	**1,783,311**	41,084	49,882,382	**49,923,466**
227004 Fuel, Lubricants and Oils	30,000	50,161	0	**80,161**	30,000	48,876	**78,876**
228002 Maintenance - Vehicles	18,000	133,762	0	**151,762**	18,000	130,332	**148,332**
Total Cost Of Budget Output 080503	***93,484***	***5,525,279***	***0***	***5,618,763***	***93,484***	***53,798,467***	***53,891,951***
Total Cost for Outputs Provided	11,093,484	7,655,073	0	**18,748,557**	10,333,484	55,898,467	**66,231,951**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080551 Transfer to Autonomous Health Institutions							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	760,000	0	**760,000**
o/w Contributions to International Organizations (Current) o/w Donations	*0*	*0*	*0*	**0**	*760,000*	*0*	**760,000**

Vote: 014 Ministry of Health

291001 Transfers to Government Institutions	0	22,931,536	0	**22,931,536**	0	21,816,263	**21,816,263**
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*	*22,931,536*	*0*	**22,931,536**	*0*	*0*	**0**
o/w o/w conduct ICHDs in 139 Districts	*0*	*0*	*0*	**0**	*0*	*21,816,263*	**21,816,263**
Total Cost Of Budget Output 080551	***0***	***22,931,536***	***0***	***22,931,536***	***760,000***	***21,816,263***	***22,576,263***
Total Cost for Outputs Funded	0	22,931,536	0	**22,931,536**	760,000	21,816,263	**22,576,263**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	0	11,065,270	**11,065,270**
Total Cost Of Budget Output 080572	***0***	***0***	***0***	***0***	***0***	***11,065,270***	***11,065,270***
Budget Output 080577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	6,148,521	0	**6,148,521**	0	0	**0**
Total Cost Of Budget Output 080577	***0***	***6,148,521***	***0***	***6,148,521***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	6,148,521	0	**6,148,521**	0	11,065,270	**11,065,270**
Total Cost for Project: 1436	11,093,484	36,735,130	0	**47,828,614**	11,093,484	88,780,000	**99,873,484**
Total Excluding Arrears	11,093,484	36,735,130	0	**47,828,614**	11,093,484	88,780,000	**99,873,484**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**17,042,429**	**739,765,130**	**0**	**756,807,559**	**17,042,429**	**551,582,286**	**568,624,715**
Total Excluding Arrears	17,042,429	739,765,130	0	**756,807,559**	17,042,429	551,582,286	**568,624,715**

Sub-SubProgrammme 06 Public Health Services

Recurrent Budget Estimates

Department 06 Community Health

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	380,641	0	0	**380,641**	380,641	0	**380,641**
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	**27,000**	0	27,000	**27,000**
213002 Incapacity, death benefits and funeral expenses	0	1,209	0	**1,209**	0	1,209	**1,209**
221009 Welfare and Entertainment	0	4,146	0	**4,146**	0	4,146	**4,146**
221011 Printing, Stationery, Photocopying and Binding	0	1,947	0	**1,947**	0	1,947	**1,947**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	74,600	0	**74,600**	0	74,600	**74,600**
227004 Fuel, Lubricants and Oils	0	45,700	0	**45,700**	0	45,700	**45,700**
228002 Maintenance - Vehicles	0	6,500	0	**6,500**	0	6,500	**6,500**
Total Cost of Budget Output 01	***380,641***	***169,101***	***0***	***549,742***	***380,641***	***169,101***	***549,742***
Total Cost Of Outputs Provided	**380,641**	**169,101**	**0**	**549,742**	**380,641**	**169,101**	**549,742**
Total Cost for Department 06	**380,641**	**169,101**	**0**	**549,742**	**380,641**	**169,101**	**549,742**
Total Excluding Arrears	380,641	169,101	0	**549,742**	380,641	169,101	**549,742**

Vote: 014 Ministry of Health

Department 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080602 National Endemic and Epidemic Disease Control							
211101 General Staff Salaries	1,389,039	0	0	**1,389,039**	1,389,039	0	**1,389,039**
211102 Contract Staff Salaries	67,546	0	0	**67,546**	67,546	0	**67,546**
211103 Allowances (Inc. Casuals, Temporary)	0	49,468	0	**49,468**	0	61,469	**61,469**
212101 Social Security Contributions	0	6,755	0	**6,755**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	90,525	**90,525**
221011 Printing, Stationery, Photocopying and Binding	0	8,335	0	**8,335**	0	8,000	**8,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	2,000	**2,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	**2,000**
227001 Travel inland	0	233,110	0	**233,110**	0	275,996	**275,996**
227002 Travel abroad	0	18,000	0	**18,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	110,245	0	**110,245**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***1,456,585***	***520,913***	***0***	***1,977,498***	***1,456,585***	***595,990***	***2,052,575***
Budget Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	320,000	**320,000**
212101 Social Security Contributions	0	16,613	0	**16,613**	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	50,000	**50,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	80,000	**80,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	120,000	**120,000**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	63,525	0	**63,525**	0	65,000	**65,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	5,387	0	**5,387**	0	0	**0**
224001 Medical Supplies	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	558,000	0	**558,000**	0	670,000	**670,000**
227002 Travel abroad	0	54,000	0	**54,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	128,000	0	**128,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***1,445,525***	***0***	***1,445,525***	***0***	***1,445,000***	***1,445,000***
Budget Output 080604 Immunisation							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	20,000	**20,000**
221003 Staff Training	0	19,559	0	**19,559**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**

Vote: 014 Ministry of Health

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	80,000	0	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	2,000	**2,000**
Total Cost of Budget Output 04	***0***	***229,559***	***0***	***229,559***	***0***	***218,000***	***218,000***
Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	48,000	0	**48,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	500,000	0	**500,000**	0	300,000	**300,000**
227001 Travel inland	0	120,000	0	**120,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	87,000	**87,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 05	***0***	***788,000***	***0***	***788,000***	***0***	***697,000***	***697,000***
Budget Output 080606 Photo-biological Control of Malaria							
211103 Allowances (Inc. Casuals, Temporary)	0	67,000	0	**67,000**	0	68,000	**68,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	2,000	**2,000**
224001 Medical Supplies	0	500,000	0	**500,000**	0	300,000	**300,000**
227001 Travel inland	0	300,000	0	**300,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Budget Output 080607 Indoor Residual Spraying (IRS) services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	52,000	0	**52,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,005	**20,005**
Total Cost of Budget Output 07	***0***	***82,000***	***0***	***82,000***	***0***	***110,005***	***110,005***
Total Cost Of Outputs Provided	**1,456,585**	**4,065,997**	**0**	**5,522,582**	**1,456,585**	**4,065,995**	**5,522,580**
Total Cost for Department 08	**1,456,585**	**4,065,997**	**0**	**5,522,582**	**1,456,585**	**4,065,995**	**5,522,580**
Total Excluding Arrears	1,456,585	4,065,997	0	**5,522,582**	1,456,585	4,065,995	**5,522,580**

Department 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	196,616	0	0	**196,616**	196,616	0	**196,616**
211103 Allowances (Inc. Casuals, Temporary)	0	73,308	0	**73,308**	0	30,000	**30,000**

Vote: 014 Ministry of Health

221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	800	0	**800**	0	800	**800**
221009 Welfare and Entertainment	0	18,500	0	**18,500**	0	18,500	**18,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,269	0	**2,269**	0	2,269	**2,269**
227001 Travel inland	0	48,250	0	**48,250**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	45,301	0	**45,301**	0	39,231	**39,231**
Total Cost of Budget Output 01	***196,616***	***188,427***	***0***	***385,044***	***196,616***	***145,800***	***342,416***
Budget Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	33,468	0	**33,468**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	18,500	**18,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	400,000	0	**400,000**	0	300,000	**300,000**
227001 Travel inland	0	34,292	0	**34,292**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	56,560	0	**56,560**	0	60,398	**60,398**
228002 Maintenance - Vehicles	0	15,750	0	**15,750**	0	15,800	**15,800**
Total Cost of Budget Output 03	***0***	***540,070***	***0***	***540,070***	***0***	***582,698***	***582,698***
Total Cost Of Outputs Provided	**196,616**	**728,498**	**0**	**925,114**	**196,616**	**728,498**	**925,114**
Total Cost for Department 13	**196,616**	**728,498**	**0**	**925,114**	**196,616**	**728,498**	**925,114**
Total Excluding Arrears	196,616	728,498	0	**925,114**	196,616	728,498	**925,114**

Department 14 Reproductive and Child Health

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	329,569	0	0	**329,569**	329,569	0	**329,569**
211102 Contract Staff Salaries	13,676	0	0	**13,676**	13,676	0	**13,676**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	20,150	0	**20,150**	0	20,150	**20,150**
221011 Printing, Stationery, Photocopying and Binding	0	17,225	0	**17,225**	0	17,225	**17,225**
221012 Small Office Equipment	0	21,400	0	**21,400**	0	21,400	**21,400**
225001 Consultancy Services- Short term	0	23,000	0	**23,000**	0	1,000	**1,000**
227001 Travel inland	0	62,979	0	**62,979**	0	82,979	**82,979**
227002 Travel abroad	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	50,771	0	**50,771**	0	30,771	**30,771**
228002 Maintenance - Vehicles	0	23,500	0	**23,500**	0	23,500	**23,500**
Total Cost of Budget Output 01	***343,245***	***268,525***	***0***	***611,770***	***343,245***	***246,525***	***589,770***
Budget Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	9,332	0	**9,332**	0	9,332	**9,332**
212101 Social Security Contributions	0	1,368	0	**1,368**	0	1,368	**1,368**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	1,500	**1,500**

Vote: 014 Ministry of Health

221009 Welfare and Entertainment	0	10,500	0	**10,500**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	10,600	0	**10,600**	0	10,600	**10,600**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	30,015	0	**30,015**	0	57,015	**57,015**
227002 Travel abroad	0	10,000	0	**10,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	16,229	0	**16,229**	0	16,229	**16,229**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	9,000	**9,000**
Total Cost of Budget Output 03	***0***	***112,544***	***0***	***112,544***	***0***	***134,544***	***134,544***
Total Cost Of Outputs Provided	**343,245**	**381,069**	**0**	**724,314**	**343,245**	**381,069**	**724,314**
Total Cost for Department 14	**343,245**	**381,069**	**0**	**724,314**	**343,245**	**381,069**	**724,314**
Total Excluding Arrears	343,245	381,069	0	**724,314**	343,245	381,069	**724,314**

Department 21 Environmental Health

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	641,798	0	0	**641,798**	641,798	0	**641,798**
211103 Allowances (Inc. Casuals, Temporary)	0	65,411	0	**65,411**	0	65,411	**65,411**
212101 Social Security Contributions	0	4,790	0	**4,790**	0	4,790	**4,790**
221009 Welfare and Entertainment	0	9,746	0	**9,746**	0	9,746	**9,746**
221011 Printing, Stationery, Photocopying and Binding	0	5,886	0	**5,886**	0	5,886	**5,886**
221012 Small Office Equipment	0	24,191	0	**24,191**	0	24,191	**24,191**
227001 Travel inland	0	106,988	0	**106,988**	0	106,988	**106,988**
227004 Fuel, Lubricants and Oils	0	36,366	0	**36,366**	0	36,366	**36,366**
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***641,798***	***263,376***	***0***	***905,174***	***641,798***	***263,376***	***905,174***
Budget Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	28,411	0	**28,411**	0	28,411	**28,411**
221009 Welfare and Entertainment	0	8,749	0	**8,749**	0	8,749	**8,749**
221011 Printing, Stationery, Photocopying and Binding	0	7,222	0	**7,222**	0	7,222	**7,222**
227001 Travel inland	0	48,706	0	**48,706**	0	48,706	**48,706**
227004 Fuel, Lubricants and Oils	0	26,363	0	**26,363**	0	26,363	**26,363**
Total Cost of Budget Output 03	***0***	***119,450***	***0***	***119,450***	***0***	***119,451***	***119,451***
Total Cost Of Outputs Provided	**641,798**	**382,827**	**0**	**1,024,624**	**641,798**	**382,827**	**1,024,625**
Total Cost for Department 21	**641,798**	**382,827**	**0**	**1,024,624**	**641,798**	**382,827**	**1,024,625**
Total Excluding Arrears	641,798	382,827	0	**1,024,624**	641,798	382,827	**1,024,625**

Vote: 014 Ministry of Health

Department 22 Non-Communicable Diseases

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	253,783	0	0	**253,783**	253,783	0	**253,783**
211103 Allowances (Inc. Casuals, Temporary)	0	78,200	0	**78,200**	0	78,200	**78,200**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	82,000	0	**82,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	82,000	**82,000**
221008 Computer supplies and Information Technology (IT)	0	5,300	0	**5,300**	0	5,300	**5,300**
221009 Welfare and Entertainment	0	13,080	0	**13,080**	0	13,080	**13,080**
221011 Printing, Stationery, Photocopying and Binding	0	8,168	0	**8,168**	0	8,168	**8,168**
221012 Small Office Equipment	0	2,200	0	**2,200**	0	2,200	**2,200**
227001 Travel inland	0	58,125	0	**58,125**	0	58,125	**58,125**
227004 Fuel, Lubricants and Oils	0	42,000	0	**42,000**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	24,000	**24,000**
Total Cost of Budget Output 01	***253,783***	***325,072***	***0***	***578,855***	***253,783***	***325,072***	***578,855***
Total Cost Of Outputs Provided	**253,783**	**325,072**	**0**	**578,855**	**253,783**	**325,072**	**578,855**
Total Cost for Department 22	**253,783**	**325,072**	**0**	**578,855**	**253,783**	**325,072**	**578,855**
Total Excluding Arrears	253,783	325,072	0	**578,855**	253,783	325,072	**578,855**

Department 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080602 National Endemic and Epidemic Disease Control							
211101 General Staff Salaries	231,528	0	0	**231,528**	231,528	0	**231,528**
211102 Contract Staff Salaries	60,000	0	0	**60,000**	60,000	0	**60,000**
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	30,600	**30,600**
212101 Social Security Contributions	0	0	0	**0**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	178,000	0	**178,000**	0	0	**0**
221003 Staff Training	0	25,000	0	**25,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,171	0	**6,171**	0	1,171	**1,171**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	400	**400**
224001 Medical Supplies	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	186,186	0	**186,186**	0	414,986	**414,986**
227002 Travel abroad	0	19,800	0	**19,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	82,452	0	**82,452**	0	105,652	**105,652**

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	1,000	**1,000**
Total Cost of Budget Output 02	***291,528***	***587,809***	***0***	***879,337***	***291,528***	***587,809***	***879,337***
Total Cost Of Outputs Provided	**291,528**	**587,809**	**0**	**879,337**	**291,528**	**587,809**	**879,337**
Total Cost for Department 23	**291,528**	**587,809**	**0**	**879,337**	**291,528**	**587,809**	**879,337**
Total Excluding Arrears	291,528	587,809	0	**879,337**	291,528	587,809	**879,337**

Department 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080602 National Endemic and Epidemic Disease Control							
211101 General Staff Salaries	237,711	0	0	**237,711**	237,711	0	**237,711**
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	**69,000**	0	58,000	**58,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	23,000	0	**23,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,960	0	**10,960**	0	11,300	**11,300**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	8,000	**8,000**
227001 Travel inland	0	92,280	0	**92,280**	0	118,000	**118,000**
227004 Fuel, Lubricants and Oils	0	28,266	0	**28,266**	0	35,206	**35,206**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***237,711***	***229,506***	***0***	***467,217***	***237,711***	***278,506***	***516,217***
Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211101 General Staff Salaries	237,711	0	0	**237,711**	237,711	0	**237,711**
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	**55,000**	0	47,000	**47,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	14,200	0	**14,200**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	4,000	**4,000**
224001 Medical Supplies	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	90,000	0	**90,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	50,800	0	**50,800**	0	55,000	**55,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
273101 Medical expenses (To general Public)	0	180,000	0	**180,000**	0	0	**0**
Total Cost of Budget Output 05	***237,711***	***442,000***	***0***	***679,711***	***237,711***	***393,000***	***630,711***
Total Cost Of Outputs Provided	**475,422**	**671,506**	**0**	**1,146,928**	**475,422**	**671,506**	**1,146,928**
Total Cost for Department 24	**475,422**	**671,506**	**0**	**1,146,928**	**475,422**	**671,506**	**1,146,928**
Total Excluding Arrears	475,422	671,506	0	**1,146,928**	475,422	671,506	**1,146,928**

Development Budget Estimates

Vote: 014 Ministry of Health

Project 1413 East Africa Public Health Laboratory Network project Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 080601	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	0	0	**0**
Total Cost for Project: 1413	50,000	0	0	**50,000**	0	0	**0**
Total Excluding Arrears	50,000	0	0	**50,000**	0	0	**0**

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080603 Technical Support, Monitoring and Evaluation							
211102 Contract Staff Salaries	0	1,326,233	0	**1,326,233**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	18,353	0	**18,353**	0	0	**0**
212101 Social Security Contributions	0	132,623	0	**132,623**	0	0	**0**
221002 Workshops and Seminars	0	815,218	0	**815,218**	0	0	**0**
221003 Staff Training	0	688,467	0	**688,467**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	256,793	0	**256,793**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	60,000	0	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,630	0	**15,630**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	114,350	0	**114,350**	0	0	**0**
222001 Telecommunications	0	15,610	0	**15,610**	0	0	**0**
225001 Consultancy Services- Short term	0	152,874	0	**152,874**	0	0	**0**
225002 Consultancy Services- Long-term	0	30,704	0	**30,704**	0	0	**0**
227001 Travel inland	0	557,954	0	**557,954**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	158,376	0	**158,376**	0	0	**0**
228002 Maintenance - Vehicles	0	150,119	0	**150,119**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	**7,593**	0	0	**0**
Total Cost Of Budget Output 080603	***0***	***4,500,898***	***0***	***4,500,898***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	4,500,898	0	**4,500,898**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080651 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	450,000	0	0	**450,000**	0	0	**0**
o/w Transfers for sanitation activities	*450,000*	*0*	*0*	**450,000**	*0*	*0*	**0**
Total Cost Of Budget Output 080651	***450,000***	***0***	***0***	***450,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	450,000	0	0	**450,000**	0	0	**0**

Vote: 014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	300,000	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 080675	***0***	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	300,000	0	**300,000**	0	0	**0**
Total Cost for Project: 1441	450,000	4,800,898	0	**5,250,898**	0	0	**0**
Total Excluding Arrears	450,000	4,800,898	0	**5,250,898**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	**11,851,496**	**4,800,898**	**0**	**16,652,394**	**11,351,495**	**0**	**11,351,495**
Total Excluding Arrears	11,851,496	4,800,898	0	**16,652,394**	11,351,495	0	**11,351,495**

Sub-SubProgrammme 08 Clinical Health Services

Recurrent Budget Estimates

Department 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080801 Technical support, monitoring and evaluation							
223004 Guard and Security services	0	33,327	0	**33,327**	0	33,327	**33,327**
223005 Electricity	0	191,047	0	**191,047**	0	191,047	**191,047**
223006 Water	0	129,562	0	**129,562**	0	129,562	**129,562**
224004 Cleaning and Sanitation	0	58,338	0	**58,338**	0	58,338	**58,338**
Total Cost of Budget Output 01	***0***	***412,274***	***0***	***412,274***	***0***	***412,274***	***412,274***
Budget Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	84,000	**84,000**
221002 Workshops and Seminars	0	0	0	**0**	0	86,000	**86,000**
221003 Staff Training	0	0	0	**0**	0	70,000	**70,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	75,000	**75,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	372,000	**372,000**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	23,000	**23,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Budget Output 080806 National Health Insurance Scheme							
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	276,000	**276,000**
227001 Travel inland	0	6,000	0	**6,000**	0	50,443	**50,443**
227002 Travel abroad	0	4,443	0	**4,443**	0	0	**0**

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***331,443***	***0***	***331,443***	***0***	***331,443***	***331,443***
Total Cost Of Outputs Provided	**0**	**743,717**	**0**	**743,717**	**0**	**1,743,717**	**1,743,717**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080851 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	500,000	0	**500,000**	0	500,000	**500,000**
o/w Allowances for CHEWS	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Allowances for Community Health Extension Workers	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
263106 Other Current grants (Current)	0	13,573,430	0	**13,573,430**	0	13,573,430	**13,573,430**
o/w Medicine Credit line for PNFPS under JMS	*0*	*0*	*0*	**0**	*0*	*13,573,430*	**13,573,430**
o/w EMHS Credit line for PNFPS	*0*	*13,573,430*	*0*	**13,573,430**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	10,498,908	0	**10,498,908**	0	10,498,908	**10,498,908**
o/w o/w Support to Uganda Red Cross Society blood mobilisation	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross SocietySociety	*0*	*0*	*0*	**0**	*0*	*9,498,908*	**9,498,908**
o/w Support to Uganda Red Cross Society blood mobilisation	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross SocietySociety	*0*	*9,498,908*	*0*	**9,498,908**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***24,572,338***	***0***	***24,572,338***	***0***	***24,572,338***	***24,572,338***
Budget Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	5,600,000	0	**5,600,000**	0	5,600,000	**5,600,000**
o/w o/w Support to Kayunga GH operations	*0*	*0*	*0*	**0**	*0*	*5,600,000*	**5,600,000**
o/w Support to Kayunga GH operations	*0*	*5,600,000*	*0*	**5,600,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***5,600,000***	***0***	***5,600,000***	***0***	***5,600,000***	***5,600,000***
Budget Output 080853 Medical Intern Services							
263104 Transfers to other govt. Units (Current)	0	11,430,000	0	**11,430,000**	0	11,430,000	**11,430,000**
o/w o/w Allowances for intern Health workers	*0*	*0*	*0*	**0**	*0*	*11,430,000*	**11,430,000**
o/w Allowances for intern Healthworkers	*0*	*11,430,000*	*0*	**11,430,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***11,430,000***	***0***	***11,430,000***	***0***	***11,430,000***	***11,430,000***
Budget Output 080854 International Health Organisations							
262101 Contributions to International Organisations (Current)	0	1,500,000	0	**1,500,000**	0	1,500,000	**1,500,000**
o/w o/w Contribution to Global Fund	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Contribution to Global Fund	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	15,000,000	**15,000,000**
o/w Operations and maintenance including taxes incurred during operations for the Regional Hospital foe pediatric surgery	*0*	*0*	*0*	**0**	*0*	*15,000,000*	**15,000,000**
Total Cost of Budget Output 54	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***16,500,000***	***16,500,000***
Budget Output 080855 Senior House Officers							
263104 Transfers to other govt. Units (Current)	0	4,180,000	0	**4,180,000**	0	4,180,000	**4,180,000**

Vote: 014 Ministry of Health

o/w o/w Allowances for SHOs	*0*	*0*	*0*	**0**	*0*	*4,180,000*	**4,180,000**
o/w Allowances for SHOs	*0*	*4,180,000*	*0*	**4,180,000**	*0*	*0*	**0**
Total Cost of Budget Output 55	***0***	***4,180,000***	***0***	***4,180,000***	***0***	***4,180,000***	***4,180,000***
Total Cost Of Outputs Funded	**0**	**47,282,338**	**0**	**47,282,338**	**0**	**62,282,338**	**62,282,338**
Total Cost for Department 09	**0**	**48,026,055**	**0**	**48,026,055**	**0**	**64,026,055**	**64,026,055**
Total Excluding Arrears	0	48,026,055	0	**48,026,055**	0	64,026,055	**64,026,055**

Department 11 Nursing & Midwifery Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services							
211101 General Staff Salaries	299,027	0	0	**299,027**	299,027	0	**299,027**
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	12,000	**12,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	72,000	0	**72,000**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,800	0	**8,800**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	**5,445**	0	5,445	**5,445**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	400	0	**400**	0	400	**400**
225001 Consultancy Services- Short term	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	74,407	0	**74,407**	0	136,407	**136,407**
227002 Travel abroad	0	18,900	0	**18,900**	0	8,900	**8,900**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	67,000	**67,000**
228002 Maintenance - Vehicles	0	12,800	0	**12,800**	0	8,800	**8,800**
Total Cost of Budget Output 02	***299,027***	***290,752***	***0***	***589,779***	***299,027***	***290,752***	***589,779***
Total Cost Of Outputs Provided	**299,027**	**290,752**	**0**	**589,779**	**299,027**	**290,752**	**589,779**
Total Cost for Department 11	**299,027**	**290,752**	**0**	**589,779**	**299,027**	**290,752**	**589,779**
Total Excluding Arrears	299,027	290,752	0	**589,779**	299,027	290,752	**589,779**

Department 15 Clinical Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	3,859,667	0	0	**3,859,667**	3,859,667	0	**3,859,667**
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	**85,000**	0	85,000	**85,000**
212101 Social Security Contributions	0	2,000	0	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	24,000	**24,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**

Vote: 014 Ministry of Health

221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	**5,445**	0	5,445	**5,445**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	93,000	0	**93,000**	0	95,000	**95,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	100,425	0	**100,425**	0	100,425	**100,425**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***3,859,667***	***380,370***	***0***	***4,240,037***	***3,859,667***	***380,370***	***4,240,037***
Total Cost Of Outputs Provided	**3,859,667**	**380,370**	**0**	**4,240,037**	**3,859,667**	**380,370**	**4,240,037**
Total Cost for Department 15	**3,859,667**	**380,370**	**0**	**4,240,037**	**3,859,667**	**380,370**	**4,240,037**
Total Excluding Arrears	3,859,667	380,370	0	**4,240,037**	3,859,667	380,370	**4,240,037**

Department 16 Emergency Medical Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080804 National Ambulance Services							
211101 General Staff Salaries	178,227	0	0	**178,227**	178,227	0	**178,227**
211102 Contract Staff Salaries	187,915	0	0	**187,915**	187,915	0	**187,915**
211103 Allowances (Inc. Casuals, Temporary)	0	235,625	0	**235,625**	0	173,184	**173,184**
212101 Social Security Contributions	0	18,792	0	**18,792**	0	18,792	**18,792**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	5,346	**5,346**
221002 Workshops and Seminars	0	58,500	0	**58,500**	0	62,151	**62,151**
221007 Books, Periodicals & Newspapers	0	1,860	0	**1,860**	0	1,860	**1,860**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,206	0	**17,206**	0	37,060	**37,060**
221012 Small Office Equipment	0	0	0	**0**	0	9,100	**9,100**
223004 Guard and Security services	0	0	0	**0**	0	3,200	**3,200**
223005 Electricity	0	3,200	0	**3,200**	0	3,200	**3,200**
223006 Water	0	3,200	0	**3,200**	0	3,200	**3,200**
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	**7,000**	0	5,250	**5,250**
227001 Travel inland	0	65,825	0	**65,825**	0	65,980	**65,980**
227002 Travel abroad	0	19,875	0	**19,875**	0	17,200	**17,200**
227004 Fuel, Lubricants and Oils	0	62,000	0	**62,000**	0	89,560	**89,560**
228002 Maintenance - Vehicles	0	18,500	0	**18,500**	0	18,500	**18,500**
Total Cost of Budget Output 04	***366,142***	***539,583***	***0***	***905,725***	***366,142***	***539,583***	***905,725***
Total Cost Of Outputs Provided	**366,142**	**539,583**	**0**	**905,725**	**366,142**	**539,583**	**905,725**
Total Cost for Department 16	**366,142**	**539,583**	**0**	**905,725**	**366,142**	**539,583**	**905,725**
Total Excluding Arrears	366,142	539,583	0	**905,725**	366,142	539,583	**905,725**

Vote: 014 Ministry of Health

Department 17 Health Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	257,553	0	0	**257,553**	257,553	0	**257,553**
211102 Contract Staff Salaries	125,107	0	0	**125,107**	125,107	0	**125,107**
212101 Social Security Contributions	0	1,251	0	**1,251**	0	12,511	**12,511**
221001 Advertising and Public Relations	0	15,230	0	**15,230**	0	13,000	**13,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,705	0	**12,705**	0	16,000	**16,000**
227001 Travel inland	0	85,027	0	**85,027**	0	118,489	**118,489**
228002 Maintenance - Vehicles	0	83,600	0	**83,600**	0	100,000	**100,000**
Total Cost of Budget Output 01	***382,660***	***219,813***	***0***	***602,473***	***382,660***	***300,000***	***682,660***
Budget Output 080803 Maintenance of medical and solar equipment							
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	40,000	**40,000**
227001 Travel inland	0	242,358	0	**242,358**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,552,267	0	**2,552,267**	0	2,722,438	**2,722,438**
Total Cost of Budget Output 03	***0***	***3,044,625***	***0***	***3,044,625***	***0***	***2,964,438***	***2,964,438***
Total Cost Of Outputs Provided	**382,660**	**3,264,438**	**0**	**3,647,098**	**382,660**	**3,264,438**	**3,647,098**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	100,000	0	**100,000**	0	100,000	**100,000**
o/w o/w Support to Masaka Regional workshop	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Support to Masaka Regional workshop	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Budget 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 Department 17	**382,660**	**3,364,438**	**0**	**3,747,098**	**382,660**	**3,364,438**	**3,747,098**
Total Excluding Arrears	382,660	3,364,438	0	**3,747,098**	382,660	3,364,438	**3,747,098**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	**57,508,694**	**0**	**0**	**57,508,694**	**73,508,694**	**0**	**73,508,694**
Total Excluding Arrears	57,508,694	0	0	**57,508,694**	73,508,694	0	**73,508,694**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Vote: 014 Ministry of Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084902 Ministry Support Services							
211101 General Staff Salaries	763,547	0	0	**763,547**	763,547	0	**763,547**
211102 Contract Staff Salaries	129,612	0	0	**129,612**	129,612	0	**129,612**
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	**160,000**	0	180,000	**180,000**
212101 Social Security Contributions	0	12,961	0	**12,961**	0	12,961	**12,961**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	55,000	**55,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	52,942	0	**52,942**	0	52,942	**52,942**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	4,000	**4,000**
221003 Staff Training	0	60,000	0	**60,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	12,213	0	**12,213**	0	22,213	**22,213**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	148,712	0	**148,712**	0	148,712	**148,712**
221011 Printing, Stationery, Photocopying and Binding	0	48,988	0	**48,988**	0	55,000	**55,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	0	65,000	**65,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	75,000	0	**75,000**	0	75,000	**75,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
223001 Property Expenses	0	100,000	0	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
223005 Electricity	0	170,000	0	**170,000**	0	170,000	**170,000**
223006 Water	0	40,000	0	**40,000**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	109,000	0	**109,000**	0	109,000	**109,000**
227001 Travel inland	0	201,145	0	**201,145**	0	232,370	**232,370**
227002 Travel abroad	0	6,000	0	**6,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	146,000	0	**146,000**	0	146,000	**146,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	**80,000**	0	80,000	**80,000**
228004 Maintenance – Other	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Budget Output 02	***893,159***	***1,979,960***	***0***	***2,873,119***	***893,159***	***1,967,198***	***2,860,357***
Budget Output 084903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	**400,000**	0	440,000	**440,000**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	42,321	0	**42,321**	0	55,641	**55,641**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	12,028	**12,028**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	**15,000**

Vote: 014 Ministry of Health

227001 Travel inland	0	118,073	0	**118,073**	0	150,085	**150,085**
227002 Travel abroad	0	62,400	0	**62,400**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	68,000	**68,000**
228002 Maintenance - Vehicles	0	36,606	0	**36,606**	0	42,000	**42,000**
Total Cost of Budget Output 03	***0***	***932,400***	***0***	***932,400***	***0***	***945,754***	***945,754***
Total Cost Of Outputs Provided	**893,159**	**2,912,360**	**0**	**3,805,519**	**893,159**	**2,912,952**	**3,806,111**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084952 Health Regulatory Councils							
263204 Transfers to other govt. Units (Capital)	0	300,592	0	**300,592**	0	300,000	**300,000**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w transfers to other government units	*0*	*300,592*	*0*	**300,592**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***300,592***	***0***	***300,592***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Funded	**0**	**300,592**	**0**	**300,592**	**0**	**300,000**	**300,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,412,629	0	**2,412,629**	0	20,000,000	**20,000,000**
321612 Water arrears(Budgeting)	0	28,620	0	**28,620**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	211,395	0	**211,395**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	27,471	0	**27,471**	0	15,000	**15,000**
Total Cost of Budget Output 99	***0***	***2,680,116***	***0***	***2,680,116***	***0***	***20,015,000***	***20,015,000***
Total Cost Of Arrears	**0**	**2,680,116**	**0**	**2,680,116**	**0**	**20,015,000**	**20,015,000**
Total Cost for Department 01	**893,159**	**5,893,068**	**0**	**6,786,227**	**893,159**	**23,227,952**	**24,121,111**
Total Excluding Arrears	893,159	3,212,952	0	**4,106,111**	893,159	3,212,952	**4,106,111**

Department 02 Health Sector Strategy and Policy

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	739,798	0	0	**739,798**	739,798	0	**739,798**
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	**69,000**	0	69,000	**69,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	299,750	0	**299,750**	0	136,500	**136,500**
221003 Staff Training	0	85,000	0	**85,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	11,000	0	**11,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	25,386	0	**25,386**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	30,700	0	**30,700**	0	30,700	**30,700**
221010 Special Meals and Drinks	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	63,961	0	**63,961**	0	40,000	**40,000**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	266,905	0	**266,905**	0	296,905	**296,905**
227002 Travel abroad	0	39,900	0	**39,900**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	57,000	0	**57,000**	0	244,997	**244,997**

228002 Maintenance - Vehicles	0	14,500	0	**14,500**	0	21,000	**21,000**
Total Cost of Budget Output 01	***739,798***	***993,102***	***0***	***1,732,901***	***739,798***	***993,102***	***1,732,900***
Budget Output 084904 Health Sector reforms including financing and national health accounts							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	56,000	**56,000**
221010 Special Meals and Drinks	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	7,000	**7,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	6,500	0	**6,500**	0	6,500	**6,500**
Total Cost of Budget Output 04	***0***	***123,500***	***0***	***123,500***	***0***	***123,500***	***123,500***
Total Cost Of Outputs Provided	**739,798**	**1,116,602**	**0**	**1,856,401**	**739,798**	**1,116,602**	**1,856,400**
Total Cost for Department 02	**739,798**	**1,116,602**	**0**	**1,856,401**	**739,798**	**1,116,602**	**1,856,400**
Total Excluding Arrears	739,798	1,116,602	0	**1,856,401**	739,798	1,116,602	**1,856,400**

Department 10 Internal Audit Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	84,149	0	0	**84,149**	84,149	0	**84,149**
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	35,000	0	**35,000**	0	43,000	**43,000**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,428	0	**15,428**	0	14,428	**14,428**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	15,000	**15,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	10,000	**10,000**
223005 Electricity	0	2,000	0	**2,000**	0	3,000	**3,000**
223006 Water	0	1,870	0	**1,870**	0	1,870	**1,870**
224004 Cleaning and Sanitation	0	1,100	0	**1,100**	0	1,100	**1,100**
227001 Travel inland	0	111,600	0	**111,600**	0	111,600	**111,600**
227002 Travel abroad	0	13,500	0	**13,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	105,482	0	**105,482**	0	105,982	**105,982**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	35,000	**35,000**
Total Cost of Budget Output 01	***84,149***	***366,980***	***0***	***451,129***	***84,149***	***366,980***	***451,129***
Total Cost Of Outputs Provided	**84,149**	**366,980**	**0**	**451,129**	**84,149**	**366,980**	**451,129**
Total Cost for Department 10	**84,149**	**366,980**	**0**	**451,129**	**84,149**	**366,980**	**451,129**
Total Excluding Arrears	84,149	366,980	0	**451,129**	84,149	366,980	**451,129**

Vote: 014 Ministry of Health

Department 12 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084919 Human Resource Management Services							
211101 General Staff Salaries	3,248,825	0	0	**3,248,825**	3,256,342	0	**3,256,342**
211102 Contract Staff Salaries	7,515	0	0	**7,515**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	106,829	0	**106,829**	0	106,829	**106,829**
212101 Social Security Contributions	0	1,443	0	**1,443**	0	5,000	**5,000**
212102 Pension for General Civil Service	0	8,610,289	0	**8,610,289**	0	8,719,106	**8,719,106**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	2,112,902	0	**2,112,902**	0	2,209,939	**2,209,939**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	20,000	**20,000**
221003 Staff Training	0	65,000	0	**65,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	7,500	0	**7,500**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,234	0	**22,234**	0	22,234	**22,234**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	15,000	**15,000**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	25,000	**25,000**
222001 Telecommunications	0	9,500	0	**9,500**	0	9,500	**9,500**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	**10,000**
223005 Electricity	0	8,400	0	**8,400**	0	8,400	**8,400**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	11,000	0	**11,000**	0	11,000	**11,000**
227001 Travel inland	0	87,826	0	**87,826**	0	125,309	**125,309**
227002 Travel abroad	0	46,958	0	**46,958**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	25,000	**25,000**
282103 Scholarships and related costs	0	123,805	0	**123,805**	0	123,804	**123,804**
Total Cost of Budget Output 19	***3,256,340***	***11,601,686***	***0***	***14,858,026***	***3,256,342***	***11,798,120***	***15,054,462***
Budget Output 084920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	7,500	0	**7,500**	0	11,065	**11,065**
227004 Fuel, Lubricants and Oils	0	11,500	0	**11,500**	0	11,501	**11,501**
Total Cost of Budget Output 20	***0***	***40,000***	***0***	***40,000***	***0***	***43,566***	***43,566***
Total Cost Of Outputs Provided	**3,256,340**	**11,641,686**	**0**	**14,898,026**	**3,256,342**	**11,841,686**	**15,098,028**
Total Cost for Department 12	**3,256,340**	**11,641,686**	**0**	**14,898,026**	**3,256,342**	**11,841,686**	**15,098,028**
Total Excluding Arrears	3,256,340	11,641,686	0	**14,898,026**	3,256,342	11,841,686	**15,098,028**

Vote: 014 Ministry of Health

Department 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	264,143	0	0	**264,143**	264,143	0	**264,143**
211103 Allowances (Inc. Casuals, Temporary)	0	16,200	0	**16,200**	0	20,000	**20,000**
221002 Workshops and Seminars	0	55,800	0	**55,800**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	14,400	**14,400**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	21,400	**21,400**
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	**5,445**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	93,000	0	**93,000**	0	184,498	**184,498**
227002 Travel abroad	0	54,000	0	**54,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***264,143***	***386,445***	***0***	***650,588***	***264,143***	***392,298***	***656,441***
Total Cost Of Outputs Provided	**264,143**	**386,445**	**0**	**650,588**	**264,143**	**392,298**	**656,441**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084951 Transfers to International Health Organisation							
262101 Contributions to International Organisations (Current)	0	460,000	0	**460,000**	0	460,000	**460,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*460,000*	**460,000**
o/w Transfers made to WHO	*0*	*145,000*	*0*	**145,000**	*0*	*0*	**0**
o/w Transfers made to ECSA	*0*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
o/w Transfers made to APHEF	*0*	*65,000*	*0*	**65,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***460,000***	***0***	***460,000***	***0***	***460,000***	***460,000***
Total Cost Of Outputs Funded	**0**	**460,000**	**0**	**460,000**	**0**	**460,000**	**460,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	269,546	0	**269,546**	0	0	**0**
Total Cost of Budget Output 99	***0***	***269,546***	***0***	***269,546***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**269,546**	**0**	**269,546**	**0**	**0**	**0**
Total Cost for Department 19	**264,143**	**1,115,991**	**0**	**1,380,134**	**264,143**	**852,298**	**1,116,441**
Total Excluding Arrears	264,143	846,445	0	**1,110,588**	264,143	852,298	**1,116,441**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	**25,371,917**	**0**	**0**	**25,371,917**	**42,643,109**	**0**	**42,643,109**
Total Excluding Arrears	22,422,255	0	0	**22,422,255**	22,628,109	0	**22,628,109**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 014	**147,111,788**	**1,124,593,515**	**0**	**1,271,705,302**	**189,652,580**	**613,112,286**	**802,764,866**

Vote: 014 Ministry of Health

Total Excluding Arrears	143,881,728	1,124,593,515	0	**1,268,475,242**	169,637,580	613,112,286	**782,749,866**

Vote: 014 Ministry of Health

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
0220 Global Fund for AIDS, TB and Malaria	**703,030.00**	**462,802.29**
436 Global Fund for HIV, TB & Malaria	703,030.00	462,802.29
1243 Rehabilitation and Construction of General Hospitals	**3,840.00**	**9,880.00**
542 Spain	3,840.00	9,880.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	**30,830.00**	**4,920.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	30,830.00	0.00
540 Saudi Arabia	0.00	4,920.00
1436 GAVI Vaccines and Health Sector Development Plan Support	**36,735.13**	**88,780.00**
451 Global Alliance for Vaccines Immunisation	36,735.13	88,780.00
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	**332,420.00**	**41,540.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	332,420.00	0.00
410 International Development Association (IDA)	0.00	41,540.00
1441 Uganda Sanitation Fund Project II	**4,800.90**	**0.00**
454 United Nations Office for Project Services (UNOPS)	4,800.90	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	**12,937.49**	**5,190.00**
522 Italy	12,937.49	5,190.00
Total External Project Financing For Vote 014	**1,124,593.51**	**613,112.29**

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 07 Manufacturing			
	GoU	**External Fin**	**Total**
01 Industrial and Technological Development	35,614,556	0	**35,614,556**
02 Cooperative Development	5,311,247	0	**5,311,247**
49 General Administration, Policy and Planning	18,840,239	0	**18,840,239**
Total For Programme 07	**59,766,042**	**0**	**59,766,042**
Total Excluding Arrears	54,401,042	0	**54,401,042**
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
04 Trade Development	1,319,591	7,693,503	**9,013,095**
07 MSME Development	746,078	0	**746,078**
Total For Programme 06	**2,065,669**	**7,693,503**	**9,759,172**
Total Excluding Arrears	2,065,669	7,693,503	**9,759,172**
Total Vote 015	**61,831,711**	**7,693,503**	**69,525,214**
Total Excluding Arrears	56,466,711	7,693,503	**64,160,214**

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Industrial and Technological Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Industry and Technology	432,365	40,379,165	0	**40,811,530**	432,365	33,974,428	**34,406,793**
Total Recurrent Budget Estimates for Sub-SubProgramme	**432,365**	**40,379,165**	**0**	**40,811,530**	**432,365**	**33,974,428**	**34,406,793**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1495 Rural Industrial Development Project (OVOP Project Phase III)	1,207,763	0	0	**1,207,763**	1,207,763	0	**1,207,763**
Total Development Budget Estimates for Sub-SubProgramme	**1,207,763**	**0**	**0**	**1,207,763**	**1,207,763**	**0**	**1,207,763**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**42,019,293**	**0**	**0**	**42,019,293**	**35,614,556**	**0**	**35,614,556**
Total Excluding Arrears	42,019,293	0	0	**42,019,293**	35,614,556	0	**35,614,556**
Sub-SubProgramme 02 Cooperative Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Cooperatives Development	228,895	19,136,862	0	**19,365,757**	228,895	5,082,352	**5,311,247**
Total Recurrent Budget Estimates for Sub-SubProgramme	**228,895**	**19,136,862**	**0**	**19,365,757**	**228,895**	**5,082,352**	**5,311,247**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**19,365,757**	**0**	**0**	**19,365,757**	**5,311,247**	**0**	**5,311,247**
Total Excluding Arrears	19,365,757	0	0	**19,365,757**	5,311,247	0	**5,311,247**
Sub-SubProgramme 04 Trade Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 External Trade	193,730	1,339,769	0	**1,533,499**	213,730	676,752	**890,483**
08 Internal Trade	246,979	316,630	0	**563,609**	275,764	153,345	**429,109**
16 Directorate of Trade, Industry and Cooperatives	48,785	45,080	0	**93,865**	0	0	**0**
Total Recurrent Budget Estimates for Sub-SubProgramme	**489,494**	**1,701,479**	**0**	**2,190,973**	**489,494**	**830,097**	**1,319,591**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	10,202,411	0	**10,202,411**	0	7,693,503	**7,693,503**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**10,202,411**	**0**	**10,202,411**	**0**	**7,693,503**	**7,693,503**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**2,190,973**	**10,202,411**	**0**	**12,393,384**	**1,319,591**	**7,693,503**	**9,013,095**
Total Excluding Arrears	2,190,973	10,202,411	0	**12,393,384**	1,319,591	7,693,503	**9,013,095**
Sub-SubProgramme 07 MSME Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Directorate of MSMEs	0	28,215	0	**28,215**	0	0	**0**
19 Processing and Marketing Department	243,029	286,104	0	**529,133**	243,029	133,254	**376,283**
20 Business Development and Quality Assurance Department	240,701	304,506	0	**545,207**	240,701	129,093	**369,795**
Total Recurrent Budget Estimates for Sub-SubProgramme	**483,731**	**618,825**	**0**	**1,102,555**	**483,731**	**262,347**	**746,078**

Vote: 015 Ministry of Trade, Industry and Cooperatives

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	**1,102,555**	**0**	**0**	**1,102,555**	**746,078**	**0**	**746,078**
Total Excluding Arrears	1,102,555	0	0	**1,102,555**	746,078	0	**746,078**

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	664,926	12,553,996	0	**13,218,922**	664,926	14,298,360	**14,963,286**
15 Internal Audit	24,859	65,300	0	**90,159**	24,859	27,684	**52,542**
17 Policy and Planning	133,979	278,480	0	**412,459**	133,979	114,431	**248,410**
Total Recurrent Budget Estimates for Sub-SubProgramme	**823,764**	**12,897,776**	**0**	**13,721,539**	**823,764**	**14,440,475**	**15,264,239**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1689 Retooling of Ministry of Trade and Industry	3,576,000	0	0	**3,576,000**	3,576,000	0	**3,576,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,576,000**	**0**	**0**	**3,576,000**	**3,576,000**	**0**	**3,576,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	**17,297,539**	**0**	**0**	**17,297,539**	**18,840,239**	**0**	**18,840,239**
Total Excluding Arrears	14,378,990	0	0	**14,378,990**	13,475,239	0	**13,475,239**
Total Vote 015	**81,976,118**	**10,202,411**	**0**	**92,178,529**	**61,831,711**	**7,693,503**	**69,525,214**
Total Excluding Arrears	79,057,568	10,202,411	0	**89,259,980**	56,466,711	7,693,503	**64,160,214**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**21,444,562**	**1,269,138**	**0**	**22,713,700**	**9,462,899**	**865,347**	**10,328,247**
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)	**1,107,050**	**414,681**	**0**	**1,521,730**	**578,437**	**143,731**	**722,168**
212101 Social Security Contributions	**0**	**21,134**	**0**	**21,134**	**0**	**21,134**	**21,134**
212102 Pension for General Civil Service	**3,886,274**	**0**	**0**	**3,886,274**	**3,928,486**	**0**	**3,928,486**
212106 Validation of old Pensioners	**38,610**	**0**	**0**	**38,610**	**12,805**	**0**	**12,805**
213001 Medical expenses (To employees)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
213004 Gratuity Expenses	**260,628**	**0**	**0**	**260,628**	**94,081**	**0**	**94,081**
221001 Advertising and Public Relations	**15,000**	**0**	**0**	**15,000**	**42,000**	**0**	**42,000**
221002 Workshops and Seminars	**825,049**	**108,860**	**0**	**933,909**	**367,315**	**27,658**	**394,973**
221003 Staff Training	**211,005**	**0**	**0**	**211,005**	**43,246**	**0**	**43,246**
221005 Hire of Venue (chairs, projector, etc)	**91,080**	**0**	**0**	**91,080**	**2,845**	**0**	**2,845**
221007 Books, Periodicals & Newspapers	**25,000**	**0**	**0**	**25,000**	**10,000**	**0**	**10,000**
221008 Computer supplies and Information Technology (IT)	**10,800**	**0**	**0**	**10,800**	**3,100**	**0**	**3,100**
221009 Welfare and Entertainment	**69,324**	**0**	**0**	**69,324**	**42,613**	**0**	**42,613**
221010 Special Meals and Drinks	**28,200**	**0**	**0**	**28,200**	**7,600**	**0**	**7,600**
221011 Printing, Stationery, Photocopying and Binding	**126,376**	**4,500**	**0**	**130,876**	**60,731**	**4,000**	**64,731**
221012 Small Office Equipment	**10,200**	**0**	**0**	**10,200**	**6,440**	**0**	**6,440**
221016 IFMS Recurrent costs	**45,000**	**0**	**0**	**45,000**	**25,000**	**0**	**25,000**
221017 Subscriptions	**2,500**	**0**	**0**	**2,500**	**5,000**	**0**	**5,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**12,500**	**0**	**12,500**
222001 Telecommunications	**35,490**	**10,200**	**0**	**45,690**	**9,800**	**8,000**	**17,800**
222002 Postage and Courier	**22,191**	**0**	**0**	**22,191**	**8,096**	**0**	**8,096**
222003 Information and communications technology (ICT)	**80,000**	**0**	**0**	**80,000**	**20,000**	**400,000**	**420,000**
223001 Property Expenses	**20,000**	**0**	**0**	**20,000**	**5,000**	**0**	**5,000**
223004 Guard and Security services	**155,200**	**0**	**0**	**155,200**	**109,300**	**0**	**109,300**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223006 Water	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**10,054**	**0**	**0**	**10,054**	**0**	**0**	**0**
223901 Rent – (Produced Assets) to other govt. units	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
224004 Cleaning and Sanitation	**75,000**	**0**	**0**	**75,000**	**75,000**	**0**	**75,000**
224005 Uniforms, Beddings and Protective Gear	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
225001 Consultancy Services- Short term	**68,339**	**50,780**	**0**	**119,119**	**5,000**	**0**	**5,000**
225002 Consultancy Services- Long-term	**92,000**	**0**	**0**	**92,000**	**0**	**0**	**0**
225003 Taxes on (Professional) Services	**0**	**94,445**	**0**	**94,445**	**0**	**90,000**	**90,000**
226001 Insurances	**0**	**10,669**	**0**	**10,669**	**0**	**10,400**	**10,400**

Vote: 015 Ministry of Trade, Industry and Cooperatives

226002 Licenses	**0**	**0**	**0**	**0**	**72,000**	**0**	**72,000**
227001 Travel inland	**732,983**	**0**	**0**	**732,983**	**228,269**	**0**	**228,269**
227002 Travel abroad	**263,336**	**418,061**	**0**	**681,397**	**87,920**	**36,000**	**123,920**
227004 Fuel, Lubricants and Oils	**358,116**	**31,740**	**0**	**389,856**	**796,076**	**32,000**	**828,076**
228001 Maintenance - Civil	**69,594**	**0**	**0**	**69,594**	**45,594**	**0**	**45,594**
228002 Maintenance - Vehicles	**79,400**	**11,993**	**0**	**91,393**	**32,500**	**12,000**	**44,500**
228003 Maintenance – Machinery, Equipment & Furniture	**35,000**	**11,652**	**0**	**46,652**	**12,500**	**0**	**12,500**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
282104 Compensation to 3rd Parties	**9,847,116**	**0**	**0**	**9,847,116**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**56,512,530**	**0**	**0**	**56,512,530**	**45,840,024**	**0**	**45,840,024**
262101 Contributions to International Organisations (Current)	**3,400,001**	**0**	**0**	**3,400,001**	**3,400,001**	**0**	**3,400,001**
263104 Transfers to other govt. Units (Current)	**11,820,971**	**0**	**0**	**11,820,971**	**12,870,971**	**0**	**12,870,971**
263204 Transfers to other govt. Units (Capital)	**31,250,787**	**0**	**0**	**31,250,787**	**24,001,937**	**0**	**24,001,937**
264101 Contributions to Autonomous Institutions	**8,635,891**	**0**	**0**	**8,635,891**	**4,162,235**	**0**	**4,162,235**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**1,404,880**	**0**	**0**	**1,404,880**	**1,404,880**	**0**	**1,404,880**
Investment (Capital Purchases)	**1,100,477**	**8,933,273**	**0**	**10,033,750**	**1,163,788**	**6,828,156**	**7,991,944**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**0**	**320,000**	**320,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**27,620**	**0**	**0**	**27,620**	**30,200**	**0**	**30,200**
312104 Other Structures	**0**	**8,933,273**	**0**	**8,933,273**	**0**	**6,508,156**	**6,508,156**
312202 Machinery and Equipment	**916,630**	**0**	**0**	**916,630**	**933,300**	**0**	**933,300**
312203 Furniture & Fixtures	**75,401**	**0**	**0**	**75,401**	**75,401**	**0**	**75,401**
312213 ICT Equipment	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
314101 Petroleum Products	**20,826**	**0**	**0**	**20,826**	**40,667**	**0**	**40,667**
314201 Materials and supplies	**0**	**0**	**0**	**0**	**24,220**	**0**	**24,220**
Arrears	**2,918,550**	**0**	**0**	**2,918,550**	**5,365,000**	**0**	**5,365,000**
321605 Domestic arrears (Budgeting)	**2,918,550**	**0**	**0**	**2,918,550**	**5,365,000**	**0**	**5,365,000**
Grand Total Vote 015	**81,976,118**	**10,202,411**	**0**	**92,178,529**	**61,831,711**	**7,693,503**	**69,525,214**
Total Excluding Arrears	79,057,568	10,202,411	0	**89,259,980**	56,466,711	7,693,503	**64,160,214**

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Sub-SubProgrammme 01 Industrial and Technological Development

Recurrent Budget Estimates

Department 12 Industry and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060101 Industrial Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	432,365	0	0	**432,365**	432,365	0	**432,365**
221002 Workshops and Seminars	0	41,200	0	**41,200**	0	41,600	**41,600**
221003 Staff Training	0	230	0	**230**	0	140	**140**
221011 Printing, Stationery, Photocopying and Binding	0	5,470	0	**5,470**	0	0	**0**
221017 Subscriptions	0	2,500	0	**2,500**	0	5,000	**5,000**
227001 Travel inland	0	72,592	0	**72,592**	0	46,366	**46,366**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***432,365***	***123,992***	***0***	***556,357***	***432,365***	***103,106***	***535,471***
Budget Output 060102 Capacity Building for Jua Kali and Private Sector							
221002 Workshops and Seminars	0	13,855	0	**13,855**	0	6,855	**6,855**
Total Cost of Budget Output 02	***0***	***13,855***	***0***	***13,855***	***0***	***6,855***	***6,855***
Budget Output 060103 Industrial Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	106,000	0	**106,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 03	***0***	***116,000***	***0***	***116,000***	***0***	***39,000***	***39,000***
Budget Output 060104 Promotion of Value Addition and Cluster Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	560	**560**
221002 Workshops and Seminars	0	17,100	0	**17,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	900	0	**900**	0	0	**0**
227001 Travel inland	0	85,560	0	**85,560**	0	2,000	**2,000**
Total Cost of Budget Output 04	***0***	***103,560***	***0***	***103,560***	***0***	***2,560***	***2,560***
Total Cost Of Outputs Provided	**432,365**	**357,407**	**0**	**789,772**	**432,365**	**151,521**	**583,886**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060151 Management Training and Advisory Services (MTAC)							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	**100,000**	0	100,000	**100,000**
o/w MTAC	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Management Training and Advisory Services Wage Subvention	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Budget Output 060152 Commercial and Economic Infrastructure Development (UDC)							
263104 Transfers to other govt. Units (Current)	0	11,820,971	0	**11,820,971**	0	12,870,971	**12,870,971**

Vote: 015 Ministry of Trade, Industry and Cooperatives

o/w Salary	*0*	*0*	*0*	**0**	*0*	*5,207,922*	**5,207,922**
o/w Operations (Rent, utilities, Equipment maintenance, Monitoring and Evaluation)	*0*	*0*	*0*	**0**	*0*	*5,840,276*	**5,840,276**
o/w Gratuity	*0*	*0*	*0*	**0**	*0*	*1,301,981*	**1,301,981**
o/w NSSF	*0*	*0*	*0*	**0**	*0*	*520,792*	**520,792**
o/w UDC Operations	*0*	*6,788,364*	*0*	**6,788,364**	*0*	*0*	**0**
o/w UDC Wage	*0*	*5,032,607*	*0*	**5,032,607**	*0*	*0*	**0**
263204 Transfers to other govt. Units (Capital)	0	28,100,787	0	**28,100,787**	0	20,851,937	**20,851,937**
o/w Zombo Tea Factory	*0*	*0*	*0*	**0**	*0*	*1,360,000*	**1,360,000**
o/w Luwero Fruit Factory	*0*	*0*	*0*	**0**	*0*	*7,313,150*	**7,313,150**
o/w Set up a Sheet Glass Plant	*0*	*0*	*0*	**0**	*0*	*610,000*	**610,000**
o/w Undertake Investment Appraisal / business plans / business valuation on potential investments.	*0*	*0*	*0*	**0**	*0*	*2,000,000*	**2,000,000**
o/w Nwoya Fruit Factory	*0*	*0*	*0*	**0**	*0*	*5,568,787*	**5,568,787**
o/w Soroti Fruit Factory	*0*	*0*	*0*	**0**	*0*	*4,000,000*	**4,000,000**
o/w Uganda Development Corporation Investment in Mabale Tea Factory	*0*	*6,200,000*	*0*	**6,200,000**	*0*	*0*	**0**
o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.	*0*	*3,200,000*	*0*	**3,200,000**	*0*	*0*	**0**
o/w Uganda Development Corporation Investment in Soroti Fruit Factory	*0*	*10,000,787*	*0*	**10,000,787**	*0*	*0*	**0**
o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**
o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited	*0*	*4,200,000*	*0*	**4,200,000**	*0*	*0*	**0**
o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***39,921,758***	***0***	***39,921,758***	***0***	***33,722,908***	***33,722,908***
Total Cost Of Outputs Funded	**0**	**40,021,758**	**0**	**40,021,758**	**0**	**33,822,908**	**33,822,908**
Total Cost for Department 12	**432,365**	**40,379,165**	**0**	**40,811,530**	**432,365**	**33,974,428**	**34,406,793**
Total Excluding Arrears	432,365	40,379,165	0	**40,811,530**	432,365	33,974,428	**34,406,793**

Development Budget Estimates

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 060101 Industrial Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	21,920	0	0	**21,920**	11,560	0	**11,560**
221010 Special Meals and Drinks	2,400	0	0	**2,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	640	0	0	**640**	0	0	**0**
221012 Small Office Equipment	3,000	0	0	**3,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	400	0	**400**
225001 Consultancy Services- Short term	20,419	0	0	**20,419**	0	0	**0**
227004 Fuel, Lubricants and Oils	14,040	0	0	**14,040**	9,120	0	**9,120**
228004 Maintenance – Other	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 060101	***72,419***	***0***	***0***	***72,419***	***21,080***	***0***	***21,080***

Vote: 015 Ministry of Trade, Industry and Cooperatives

Budget Output 060102 Capacity Building for Jua Kali and Private Sector							
211103 Allowances (Inc. Casuals, Temporary)	12,650	0	0	**12,650**	15,600	0	**15,600**
221010 Special Meals and Drinks	19,800	0	0	**19,800**	6,400	0	**6,400**
221011 Printing, Stationery, Photocopying and Binding	1,760	0	0	**1,760**	1,280	0	**1,280**
222001 Telecommunications	1,100	0	0	**1,100**	800	0	**800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,054	0	0	**10,054**	0	0	**0**
225001 Consultancy Services- Short term	7,920	0	0	**7,920**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	7,904	0	**7,904**
Total Cost Of Budget Output 060102	***53,284***	***0***	***0***	***53,284***	***31,984***	***0***	***31,984***
Budget Output 060104 Promotion of Value Addition and Cluster Development							
211103 Allowances (Inc. Casuals, Temporary)	16,560	0	0	**16,560**	9,440	0	**9,440**
221001 Advertising and Public Relations	0	0	0	**0**	38,000	0	**38,000**
221010 Special Meals and Drinks	0	0	0	**0**	1,200	0	**1,200**
222001 Telecommunications	0	0	0	**0**	200	0	**200**
225002 Consultancy Services- Long-term	92,000	0	0	**92,000**	0	0	**0**
226002 Licenses	0	0	0	**0**	72,000	0	**72,000**
227004 Fuel, Lubricants and Oils	8,424	0	0	**8,424**	5,472	0	**5,472**
Total Cost Of Budget Output 060104	***116,984***	***0***	***0***	***116,984***	***126,312***	***0***	***126,312***
Total Cost for Outputs Provided	242,687	0	0	**242,687**	179,376	0	**179,376**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 060177 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	27,620	0	0	**27,620**	30,200	0	**30,200**
312202 Machinery and Equipment	916,630	0	0	**916,630**	933,300	0	**933,300**
314101 Petroleum Products	20,826	0	0	**20,826**	40,667	0	**40,667**
314201 Materials and supplies	0	0	0	**0**	24,220	0	**24,220**
Total Cost Of Budget Output 060177	***965,076***	***0***	***0***	***965,076***	***1,028,387***	***0***	***1,028,387***
Total Cost for Capital Purchases	965,076	0	0	**965,076**	1,028,387	0	**1,028,387**
Total Cost for Project: 1495	1,207,763	0	0	**1,207,763**	1,207,763	0	**1,207,763**
Total Excluding Arrears	1,207,763	0	0	**1,207,763**	1,207,763	0	**1,207,763**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 01	**42,019,293**	**0**	**0**	**42,019,293**	**35,614,556**	**0**	**35,614,556**
Total Excluding Arrears	42,019,293	0	0	**42,019,293**	35,614,556	0	**35,614,556**

Sub-SubProgrammme 02 Cooperative Development

Recurrent Budget Estimates

Department 13 Cooperatives Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060201 Cooperative Policies, Strategies and Monitoring services							
211101 General Staff Salaries	228,895	0	0	**228,895**	228,895	0	**228,895**
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	**72,060**	0	25,000	**25,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**

Vote: 015 Ministry of Trade, Industry and Cooperatives

221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	0	**0**
221009 Welfare and Entertainment	0	3,915	0	**3,915**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,178	0	**2,178**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	18,600	0	**18,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	2,200	0	**2,200**	0	0	**0**
Total Cost of Budget Output 01	***228,895***	***123,153***	***0***	***352,048***	***228,895***	***35,000***	***263,895***
Budget Output 060202 Cooperatives Establishment and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	72,000	**72,000**
227001 Travel inland	0	69,385	0	**69,385**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,000	**25,000**
282104 Compensation to 3rd Parties	0	9,847,116	0	**9,847,116**	0	0	**0**
Total Cost of Budget Output 02	***0***	***9,996,500***	***0***	***9,996,500***	***0***	***97,000***	***97,000***
Budget Output 060203 Cooperatives Skill Development and Awareness Creation							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	23,000	**23,000**
221003 Staff Training	0	39,000	0	**39,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,566	**3,566**
227002 Travel abroad	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Budget Output 03	***0***	***118,000***	***0***	***118,000***	***0***	***33,566***	***33,566***
Total Cost Of Outputs Provided	**228,895**	**10,237,653**	**0**	**10,466,548**	**228,895**	**165,566**	**394,461**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060251 Regulation of Warehouse Receipt System							
264101 Contributions to Autonomous Institutions	0	7,594,329	0	**7,594,329**	0	3,611,906	**3,611,906**
o/w UWRSA	*0*	*0*	*0*	**0**	*0*	*3,611,906*	**3,611,906**
o/w Uganda Warehouse Receipt System Authority	*0*	*2,388,809*	*0*	**2,388,809**	*0*	*0*	**0**
o/w UWRSA - Construction of Silos.	*0*	*5,205,520*	*0*	**5,205,520**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,304,880	0	**1,304,880**	0	1,304,880	**1,304,880**
o/w UWRSA	*0*	*0*	*0*	**0**	*0*	*1,304,880*	**1,304,880**
o/w Uganda Warehouse Receipt System Authority	*0*	*1,304,880*	*0*	**1,304,880**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***8,899,209***	***0***	***8,899,209***	***0***	***4,916,786***	***4,916,786***
Total Cost Of Outputs Funded	**0**	**8,899,209**	**0**	**8,899,209**	**0**	**4,916,786**	**4,916,786**
Total Cost for Department 13	**228,895**	**19,136,862**	**0**	**19,365,757**	**228,895**	**5,082,352**	**5,311,247**
Total Excluding Arrears	228,895	19,136,862	0	**19,365,757**	228,895	5,082,352	**5,311,247**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**19,365,757**	**0**	**0**	**19,365,757**	**5,311,247**	**0**	**5,311,247**
Total Excluding Arrears	19,365,757	0	0	**19,365,757**	5,311,247	0	**5,311,247**

Sub-SubProgrammme 04 Trade Development

Recurrent Budget Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

Department 07 External Trade

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	193,730	0	0	**193,730**	213,730	0	**213,730**
221005 Hire of Venue (chairs, projector, etc)	0	75,953	0	**75,953**	0	2,845	**2,845**
227001 Travel inland	0	23,440	0	**23,440**	0	14,440	**14,440**
227004 Fuel, Lubricants and Oils	0	39,000	0	**39,000**	0	8,000	**8,000**
Total Cost of Budget Output 01	***193,730***	***138,393***	***0***	***332,123***	***213,730***	***25,285***	***239,015***
Budget Output 060402 Trade Negotiation							
221002 Workshops and Seminars	0	0	0	**0**	0	5,285	**5,285**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***50,000***	***0***	***50,000***	***0***	***25,285***	***25,285***
Budget Output 060403 Capacity Building for Trade Facilitating Institutions							
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,285	**1,285**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***25,000***	***0***	***25,000***	***0***	***25,285***	***25,285***
Budget Output 060404 Trade Information and Product Market Research							
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	36,000	0	**36,000**	0	14,285	**14,285**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 04	***0***	***47,000***	***0***	***47,000***	***0***	***25,285***	***25,285***
Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221005 Hire of Venue (chairs, projector, etc)	0	9,128	0	**9,128**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
227002 Travel abroad	0	28,686	0	**28,686**	0	21,285	**21,285**
Total Cost of Budget Output 05	***0***	***37,814***	***0***	***37,814***	***0***	***25,285***	***25,285***
Total Cost Of Outputs Provided	**193,730**	**298,207**	**0**	**491,937**	**213,730**	**126,423**	**340,153**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060452 Support to AGOA Secretariat							
264101 Contributions to Autonomous Institutions	0	1,041,562	0	**1,041,562**	0	550,329	**550,329**
o/w AGOA	*0*	*0*	*0*	**0**	*0*	*550,329*	**550,329**
o/w AGOA	*0*	*1,041,562*	*0*	**1,041,562**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***1,041,562***	***0***	***1,041,562***	***0***	***550,329***	***550,329***
Total Cost Of Outputs Funded	**0**	**1,041,562**	**0**	**1,041,562**	**0**	**550,329**	**550,329**
Total Cost for Department 07	**193,730**	**1,339,769**	**0**	**1,533,499**	**213,730**	**676,752**	**890,483**
Total Excluding Arrears	193,730	1,339,769	0	**1,533,499**	213,730	676,752	**890,483**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Department 08 Internal Trade

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	246,979	0	0	**246,979**	275,764	0	**275,764**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	360	**360**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	76,390	**76,390**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,440	**4,440**
227001 Travel inland	0	78,340	0	**78,340**	0	30,425	**30,425**
Total Cost of Budget Output 01	***246,979***	***132,340***	***0***	***379,319***	***275,764***	***133,615***	***409,379***
Budget Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	3,660	0	**3,660**	0	0	**0**
221002 Workshops and Seminars	0	57,057	0	**57,057**	0	13,980	**13,980**
221011 Printing, Stationery, Photocopying and Binding	0	15,100	0	**15,100**	0	0	**0**
222001 Telecommunications	0	1,190	0	**1,190**	0	0	**0**
Total Cost of Budget Output 03	***0***	***77,007***	***0***	***77,007***	***0***	***13,980***	***13,980***
Budget Output 060404 Trade Information and Product Market Research							
211103 Allowances (Inc. Casuals, Temporary)	0	15,570	0	**15,570**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	21,200	0	**21,200**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,933	0	**8,933**	0	0	**0**
222001 Telecommunications	0	1,200	0	**1,200**	0	0	**0**
227001 Travel inland	0	39,900	0	**39,900**	0	5,750	**5,750**
Total Cost of Budget Output 04	***0***	***94,803***	***0***	***94,803***	***0***	***5,750***	***5,750***
Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
227002 Travel abroad	0	8,480	0	**8,480**	0	0	**0**
Total Cost of Budget Output 05	***0***	***12,480***	***0***	***12,480***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**246,979**	**316,630**	**0**	**563,609**	**275,764**	**153,345**	**429,109**
Total Cost for Department 08	**246,979**	**316,630**	**0**	**563,609**	**275,764**	**153,345**	**429,109**
Total Excluding Arrears	246,979	316,630	0	**563,609**	275,764	153,345	**429,109**

Department 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	48,785	0	0	**48,785**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	**25,080**	0	0	**0**

Vote: 015 Ministry of Trade, Industry and Cooperatives

221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***48,785***	***45,080***	***0***	***93,865***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**48,785**	**45,080**	**0**	**93,865**	**0**	**0**	**0**
Total Cost for Department 16	**48,785**	**45,080**	**0**	**93,865**	**0**	**0**	**0**
Total Excluding Arrears	48,785	45,080	0	**93,865**	0	0	**0**

Development Budget Estimates

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211102 Contract Staff Salaries	0	80,424	0	**80,424**	0	80,424	**80,424**
211103 Allowances (Inc. Casuals, Temporary)	0	243,731	0	**243,731**	0	143,731	**143,731**
212101 Social Security Contributions	0	21,134	0	**21,134**	0	21,134	**21,134**
221002 Workshops and Seminars	0	8,860	0	**8,860**	0	27,658	**27,658**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	**4,500**	0	4,000	**4,000**
222001 Telecommunications	0	10,200	0	**10,200**	0	8,000	**8,000**
225003 Taxes on (Professional) Services	0	94,445	0	**94,445**	0	90,000	**90,000**
226001 Insurances	0	10,669	0	**10,669**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	31,740	0	**31,740**	0	32,000	**32,000**
228002 Maintenance - Vehicles	0	11,993	0	**11,993**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	**11,652**	0	0	**0**
Total Cost Of Budget Output 060401	***0***	***529,347***	***0***	***529,347***	***0***	***429,347***	***429,347***
Budget Output 060402 Trade Negotiation							
227002 Travel abroad	0	161,085	0	**161,085**	0	36,000	**36,000**
Total Cost Of Budget Output 060402	***0***	***161,085***	***0***	***161,085***	***0***	***36,000***	***36,000***
Budget Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	20,950	0	**20,950**	0	0	**0**
225001 Consultancy Services- Short term	0	50,780	0	**50,780**	0	0	**0**
Total Cost Of Budget Output 060403	***0***	***71,730***	***0***	***71,730***	***0***	***0***	***0***
Budget Output 060404 Trade Information and Product Market Research							
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 060404	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	400,000	**400,000**
227002 Travel abroad	0	256,976	0	**256,976**	0	0	**0**
Total Cost Of Budget Output 060405	***0***	***406,976***	***0***	***406,976***	***0***	***400,000***	***400,000***
Total Cost for Outputs Provided	0	1,269,138	0	**1,269,138**	0	865,347	**865,347**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 060481 Trade Infrastructure Development							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	320,000	**320,000**
312104 Other Structures	0	8,933,273	0	**8,933,273**	0	6,508,156	**6,508,156**
Total Cost Of Budget Output 060481	***0***	***8,933,273***	***0***	***8,933,273***	***0***	***6,828,156***	***6,828,156***
Total Cost for Capital Purchases	0	8,933,273	0	**8,933,273**	0	6,828,156	**6,828,156**
Total Cost for Project: 1291	0	10,202,411	0	**10,202,411**	0	7,693,503	**7,693,503**
Total Excluding Arrears	0	10,202,411	0	**10,202,411**	0	7,693,503	**7,693,503**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	**2,190,973**	**10,202,411**	**0**	**12,393,384**	**1,319,591**	**7,693,503**	**9,013,095**
Total Excluding Arrears	2,190,973	10,202,411	0	**12,393,384**	1,319,591	7,693,503	**9,013,095**

Sub-SubProgrammme 07 MSME Development

Recurrent Budget Estimates

Department 18 Directorate of MSMEs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,215	0	**28,215**	0	0	**0**
Total Cost of Budget Output 01	***0***	***28,215***	***0***	***28,215***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**28,215**	**0**	**28,215**	**0**	**0**	**0**
Total Cost for Department 18	**0**	**28,215**	**0**	**28,215**	**0**	**0**	**0**
Total Excluding Arrears	0	28,215	0	**28,215**	0	0	**0**

Department 19 Processing and Marketing Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	243,029	0	0	**243,029**	243,029	0	**243,029**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,000	**6,000**
221002 Workshops and Seminars	0	46,423	0	**46,423**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	2,999	0	**2,999**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 01	***243,029***	***49,422***	***0***	***292,451***	***243,029***	***20,000***	***263,029***
Budget Output 060702 MSMEs Human Capital Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	17,889	0	**17,889**	0	0	**0**
221003 Staff Training	0	51,563	0	**51,563**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	**7,000**

Vote: 015 Ministry of Trade, Industry and Cooperatives

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***69,453***	***0***	***69,453***	***0***	***45,000***	***45,000***
Budget Output 060703 Business Development Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	49,095	0	**49,095**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 03	***0***	***49,095***	***0***	***49,095***	***0***	***20,000***	***20,000***
Budget Output 060704 MSMEs Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	35,561	0	**35,561**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	5,254	**5,254**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 04	***0***	***35,561***	***0***	***35,561***	***0***	***23,254***	***23,254***
Budget Output 060705 Support to MSMEs Product Development and Marketing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,000	**8,000**
221002 Workshops and Seminars	0	82,574	0	**82,574**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 05	***0***	***82,574***	***0***	***82,574***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Provided	**243,029**	**286,104**	**0**	**529,133**	**243,029**	**133,254**	**376,283**
Total Cost for Department 19	**243,029**	**286,104**	**0**	**529,133**	**243,029**	**133,254**	**376,283**
Total Excluding Arrears	243,029	286,104	0	**529,133**	243,029	133,254	**376,283**

Department 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	240,701	0	0	**240,701**	240,701	0	**240,701**
221002 Workshops and Seminars	0	600	0	**600**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	**6,200**	0	5,000	**5,000**
227001 Travel inland	0	11,000	0	**11,000**	0	6,500	**6,500**
227004 Fuel, Lubricants and Oils	0	2,500	0	**2,500**	0	8,000	**8,000**
Total Cost of Budget Output 01	***240,701***	***20,300***	***0***	***261,001***	***240,701***	***21,500***	***262,201***
Budget Output 060702 MSMEs Human Capital Development							
221002 Workshops and Seminars	0	25,500	0	**25,500**	0	21,000	**21,000**
Total Cost of Budget Output 02	***0***	***25,500***	***0***	***25,500***	***0***	***21,000***	***21,000***

Vote: 015 Ministry of Trade, Industry and Cooperatives

Budget Output 060703 Business Development Services							
221002 Workshops and Seminars	0	48,700	0	**48,700**	0	10,000	**10,000**
227001 Travel inland	0	60,000	0	**60,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	16,800	0	**16,800**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***125,500***	***0***	***125,500***	***0***	***35,000***	***35,000***
Budget Output 060704 MSMEs Information Services							
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,460	0	**5,460**	0	0	**0**
227001 Travel inland	0	14,000	0	**14,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***25,460***	***0***	***25,460***	***0***	***20,000***	***20,000***
Budget Output 060705 Support to MSMEs Product Development and Marketing							
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	2,000	**2,000**
227001 Travel inland	0	15,711	0	**15,711**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	3,200	0	**3,200**	0	5,790	**5,790**
Total Cost of Budget Output 05	***0***	***47,711***	***0***	***47,711***	***0***	***15,790***	***15,790***
Budget Output 060706 Enterprise Training and Advisory Services							
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	**3,635**	0	1,000	**1,000**
227001 Travel inland	0	36,000	0	**36,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	10,400	0	**10,400**	0	1,803	**1,803**
Total Cost of Budget Output 06	***0***	***60,035***	***0***	***60,035***	***0***	***15,803***	***15,803***
Total Cost Of Outputs Provided	**240,701**	**304,506**	**0**	**545,207**	**240,701**	**129,093**	**369,795**
Total Cost for Department 20	**240,701**	**304,506**	**0**	**545,207**	**240,701**	**129,093**	**369,795**
Total Excluding Arrears	240,701	304,506	0	**545,207**	240,701	129,093	**369,795**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	**1,102,555**	**0**	**0**	**1,102,555**	**746,078**	**0**	**746,078**
Total Excluding Arrears	1,102,555	0	0	**1,102,555**	746,078	0	**746,078**

Sub-SubProgrammme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 HQs and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 064901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	664,926	0	0	**664,926**	664,926	0	**664,926**
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	**22,200**	0	11,200	**11,200**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	600	**600**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	2,600	**2,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	1,200	**1,200**

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	4,800	0	**4,800**	0	1,200	**1,200**
223004 Guard and Security services	0	5,400	0	**5,400**	0	3,400	**3,400**
227001 Travel inland	0	15,000	0	**15,000**	0	8,000	**8,000**
227002 Travel abroad	0	45,000	0	**45,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	403,500	**403,500**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	2,500	**2,500**
Total Cost of Budget Output 01	***664,926***	***117,600***	***0***	***782,526***	***664,926***	***444,200***	***1,109,126***
Budget Output 064902 Sector Coordination and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	441,785	0	**441,785**	0	191,785	**191,785**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	25,000	0	**25,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	8,400	0	**8,400**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	22,385	0	**22,385**	0	5,693	**5,693**
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	**16,800**	0	4,400	**4,400**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	45,000	0	**45,000**	0	25,000	**25,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	3,600	**3,600**
222003 Information and communications technology (ICT)	0	80,000	0	**80,000**	0	20,000	**20,000**
223001 Property Expenses	0	20,000	0	**20,000**	0	5,000	**5,000**
223004 Guard and Security services	0	82,000	0	**82,000**	0	82,000	**82,000**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	**100,000**
223006 Water	0	18,000	0	**18,000**	0	18,000	**18,000**
224004 Cleaning and Sanitation	0	75,000	0	**75,000**	0	75,000	**75,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	5,000	**5,000**
227001 Travel inland	0	16,500	0	**16,500**	0	5,250	**5,250**
227004 Fuel, Lubricants and Oils	0	41,307	0	**41,307**	0	195,580	**195,580**
228001 Maintenance - Civil	0	34,000	0	**34,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	**35,000**	0	12,500	**12,500**
Total Cost of Budget Output 02	***0***	***1,138,376***	***0***	***1,138,376***	***0***	***787,306***	***787,306***
Budget Output 064903 Ministerial Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	**145,875**	0	37,938	**37,938**
221002 Workshops and Seminars	0	23,400	0	**23,400**	0	5,200	**5,200**
221009 Welfare and Entertainment	0	10,800	0	**10,800**	0	3,400	**3,400**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	2,000	**2,000**
222001 Telecommunications	0	9,600	0	**9,600**	0	3,600	**3,600**
223004 Guard and Security services	0	67,800	0	**67,800**	0	23,900	**23,900**
227001 Travel inland	0	36,000	0	**36,000**	0	15,000	**15,000**
227002 Travel abroad	0	121,270	0	**121,270**	0	35,635	**35,635**
227004 Fuel, Lubricants and Oils	0	119,210	0	**119,210**	0	35,557	**35,557**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***564,955***	***0***	***564,955***	***0***	***172,229***	***172,229***

Vote: 015 Ministry of Trade, Industry and Cooperatives

Budget Output 064907 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	**57,960**	0	28,480	**28,480**
212102 Pension for General Civil Service	0	3,886,274	0	**3,886,274**	0	3,928,486	**3,928,486**
212106 Validation of old Pensioners	0	38,610	0	**38,610**	0	12,805	**12,805**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	**2,400**	0	2,400	**2,400**
213004 Gratuity Expenses	0	260,628	0	**260,628**	0	94,081	**94,081**
221003 Staff Training	0	80,212	0	**80,212**	0	20,106	**20,106**
221009 Welfare and Entertainment	0	19,840	0	**19,840**	0	7,920	**7,920**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	12,500	**12,500**
227001 Travel inland	0	3,000	0	**3,000**	0	2,000	**2,000**
227002 Travel abroad	0	3,400	0	**3,400**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	1,750	**1,750**
Total Cost of Budget Output 07	***0***	***4,392,323***	***0***	***4,392,323***	***0***	***4,121,528***	***4,121,528***
Budget Output 064920 Records Management Services							
222002 Postage and Courier	0	22,191	0	**22,191**	0	8,096	**8,096**
Total Cost of Budget Output 20	***0***	***22,191***	***0***	***22,191***	***0***	***8,096***	***8,096***
Total Cost Of Outputs Provided	**664,926**	**6,235,445**	**0**	**6,900,371**	**664,926**	**5,533,359**	**6,198,285**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 064951 Contributions and Memberships to International Organisations							
262101 Contributions to International Organisations (Current)	0	3,400,001	0	**3,400,001**	0	3,400,001	**3,400,001**
o/w COMESA	*0*	*0*	*0*	**0**	*0*	*3,400,001*	**3,400,001**
o/w COMESA	*0*	*3,400,001*	*0*	**3,400,001**	*0*	*0*	**0**
Total Cost of Budget 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**
Budget Output 064999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,918,550	0	**2,918,550**	0	5,365,000	**5,365,000**
Total Cost of Budget Output 99	***0***	***2,918,550***	***0***	***2,918,550***	***0***	***5,365,000***	***5,365,000***
Total Cost Of Arrears	**0**	**2,918,550**	**0**	**2,918,550**	**0**	**5,365,000**	**5,365,000**
Total Cost for Department 01	**664,926**	**12,553,996**	**0**	**13,218,922**	**664,926**	**14,298,360**	**14,963,286**
Total Excluding Arrears	664,926	9,635,446	0	**10,300,372**	664,926	8,933,360	**9,598,286**

Department 15 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 064901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	24,859	0	0	**24,859**	24,859	0	**24,859**
211103 Allowances (Inc. Casuals, Temporary)	0	13,515	0	**13,515**	0	13,515	**13,515**
227001 Travel inland	0	32,550	0	**32,550**	0	8,000	**8,000**

Vote: 015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	19,235	0	**19,235**	0	6,169	**6,169**
Total Cost of Budget Output 01	***24,859***	***65,300***	***0***	***90,159***	***24,859***	***27,684***	***52,542***
Total Cost Of Outputs Provided	**24,859**	**65,300**	**0**	**90,159**	**24,859**	**27,684**	**52,542**
Total Cost for Department 15	**24,859**	**65,300**	**0**	**90,159**	**24,859**	**27,684**	**52,542**
Total Excluding Arrears	24,859	65,300	0	**90,159**	24,859	27,684	**52,542**

Department 17 Policy and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 064901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	133,979	0	0	**133,979**	133,979	0	**133,979**
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	**75,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	61,746	0	**61,746**	0	0	**0**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	8,784	0	**8,784**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	**11,100**	0	0	**0**
222001 Telecommunications	0	3,600	0	**3,600**	0	0	**0**
227001 Travel inland	0	20,310	0	**20,310**	0	20,000	**20,000**
227002 Travel abroad	0	7,500	0	**7,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	12,431	**12,431**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	0	**0**
Total Cost of Budget Output 01	***133,979***	***239,240***	***0***	***373,219***	***133,979***	***112,431***	***246,410***
Budget Output 064908 Research, Information and Statistical Services							
221002 Workshops and Seminars	0	39,240	0	**39,240**	0	0	**0**
Total Cost of Budget Output 08	***0***	***39,240***	***0***	***39,240***	***0***	***0***	***0***
Budget Output 064909 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 09	***0***	***0***	***0***	***0***	***0***	***2,000***	***2,000***
Total Cost Of Outputs Provided	**133,979**	**278,480**	**0**	**412,459**	**133,979**	**114,431**	**248,410**
Total Cost for Department 17	**133,979**	**278,480**	**0**	**412,459**	**133,979**	**114,431**	**248,410**
Total Excluding Arrears	133,979	278,480	0	**412,459**	133,979	114,431	**248,410**

Development Budget Estimates

Project 1689 Retooling of Ministry of Trade and Industry

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	**Total**	GoU Dev't	External Fin	**Total**
Budget Output 064901 Policy, consultation, planning and monitoring services							
221002 Workshops and Seminars	45,005	0	0	**45,005**	45,005	0	**45,005**
Total Cost Of Budget Output 064901	***45,005***	***0***	***0***	***45,005***	***45,005***	***0***	***45,005***
Budget Output 064902 Sector Coordination and Administrative Services							
228001 Maintenance - Civil	35,594	0	0	**35,594**	35,594	0	**35,594**

Vote: 015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Budget Output 064902	***45,594***	***0***	***0***	***45,594***	***45,594***	***0***	***45,594***
Budget Output 064903 Ministerial Support Services							
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	**120,000**	120,000	0	**120,000**
Total Cost Of Budget Output 064903	***120,000***	***0***	***0***	***120,000***	***120,000***	***0***	***120,000***
Budget Output 064908 Research, Information and Statistical Services							
221002 Workshops and Seminars	40,000	0	0	**40,000**	80,000	0	**80,000**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 064908	***80,000***	***0***	***0***	***80,000***	***80,000***	***0***	***80,000***
Total Cost for Outputs Provided	290,599	0	0	**290,599**	290,599	0	**290,599**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 064952 Support to other Government Units							
263204 Transfers to other govt. Units (Capital)	3,150,000	0	0	**3,150,000**	3,150,000	0	**3,150,000**
o/w Management Training and Advisory Centre (MTAC)	*3,000,000*	*0*	*0*	**3,000,000**	*0*	*0*	**0**
o/w Uganda Warehouse Receipt System Authority (UWRSA)	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
o/w Uganda Warehouse Receipt System Authority (UWRSA)	*0*	*0*	*0*	**0**	*150,000*	*0*	**150,000**
o/w Management Training and Advisory Centre (MTAC)	*0*	*0*	*0*	**0**	*3,000,000*	*0*	**3,000,000**
Total Cost Of Budget Output 064952	***3,150,000***	***0***	***0***	***3,150,000***	***3,150,000***	***0***	***3,150,000***
Total Cost for Outputs Funded	3,150,000	0	0	**3,150,000**	3,150,000	0	**3,150,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 064976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Budget Output 064976	***60,000***	***0***	***0***	***60,000***	***60,000***	***0***	***60,000***
Budget Output 064978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	75,401	0	0	**75,401**	75,401	0	**75,401**
Total Cost Of Budget Output 064978	***75,401***	***0***	***0***	***75,401***	***75,401***	***0***	***75,401***
Total Cost for Capital Purchases	135,401	0	0	**135,401**	135,401	0	**135,401**
Total Cost for Project: 1689	3,576,000	0	0	**3,576,000**	3,576,000	0	**3,576,000**
Total Excluding Arrears	3,576,000	0	0	**3,576,000**	3,576,000	0	**3,576,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**17,297,539**	**0**	**0**	**17,297,539**	**18,840,239**	**0**	**18,840,239**
Total Excluding Arrears	14,378,990	0	0	**14,378,990**	13,475,239	0	**13,475,239**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 015	**81,976,118**	**10,202,411**	**0**	**92,178,529**	**61,831,711**	**7,693,503**	**69,525,214**
Total Excluding Arrears	79,057,568	10,202,411	0	**89,259,980**	56,466,711	7,693,503	**64,160,214**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	**10,202.41**	**7,693.50**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	10,202.41	7,693.50
Total External Project Financing For Vote 015	**10,202.41**	**7,693.50**

Vote: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	**External Fin**	**Total**
01 Transport Regulation	39,404,000	5,385,452	**44,789,452**
02 Transport Services and Infrastructure	247,644,031	107,189,736	**354,833,767**
03 Construction Standards and Quality Assurance	26,490,000	0	**26,490,000**
04 District, Urban and Community Access Roads	166,500,000	0	**166,500,000**
05 Mechanical Engineering Services	50,540,000	0	**50,540,000**
49 Policy,Planning and Support Services	20,426,013	0	**20,426,013**
Total For Programme 08	**551,004,044**	**112,575,188**	**663,579,232**
Total Excluding Arrears	530,087,543	112,575,188	**642,662,731**
Programme 11 Sustainable Urbanization and Housing			
	GoU	**External Fin**	**Total**
03 Construction Standards and Quality Assurance	12,130,000	0	**12,130,000**
Total For Programme 11	**12,130,000**	**0**	**12,130,000**
Total Excluding Arrears	6,130,000	0	**6,130,000**
Total Vote 016	**563,134,044**	**112,575,188**	**675,709,232**
Total Excluding Arrears	536,217,543	112,575,188	**648,792,731**

Vote: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Transport Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Transport Regulation and Safety	800,000	8,200,000	0	**9,000,000**	800,000	4,950,000	**5,750,000**
16 Maritime	500,000	780,342	0	**1,280,342**	500,000	280,000	**780,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,300,000**	**8,980,342**	**0**	**10,280,342**	**1,300,000**	**5,230,000**	**6,530,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1096 Support to Computerised Driving Permits	29,200,000	0	0	**29,200,000**	30,374,000	0	**30,374,000**
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	1,000,000	25,186,627	0	**26,186,627**	2,500,000	5,385,452	**7,885,452**
Total Development Budget Estimates for Sub-SubProgramme	**30,200,000**	**25,186,627**	**0**	**55,386,627**	**32,874,000**	**5,385,452**	**38,259,452**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**40,480,342**	**25,186,627**	**0**	**65,666,969**	**39,404,000**	**5,385,452**	**44,789,452**
Total Excluding Arrears	40,480,342	25,186,627	0	**65,666,969**	39,404,000	5,385,452	**44,789,452**
Sub-SubProgramme 02 Transport Services and Infrastructure							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Transport Infrastructure and Services	3,200,000	22,772,475	0	**25,972,475**	3,200,000	17,530,000	**20,730,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,200,000**	**22,772,475**	**0**	**25,972,475**	**3,200,000**	**17,530,000**	**20,730,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1097 New Standard Gauge Railway Line	19,000,000	0	0	**19,000,000**	39,788,031	0	**39,788,031**
1284 Development of new Kampala Port in Bukasa	5,309,900	92,036,439	0	**97,346,339**	15,000,000	980,922	**15,980,922**
1373 Entebbe Airport Rehabilitation Phase 1	0	149,683,950	0	**149,683,950**	0	46,161,020	**46,161,020**
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	700,000	0	0	**700,000**	0	0	**0**
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	500,000	0	0	**500,000**	0	0	**0**
1489 Development of Kabaale Airport	3,000,000	292,843,215	0	**295,843,215**	6,000,000	23,080,510	**29,080,510**
1512 Uganda National Airline Project	558,319,100	0	0	**558,319,100**	117,626,000	0	**117,626,000**
1563 URC Capacity Building Project	2,000,000	49,894,650	0	**51,894,650**	37,000,000	15,848,617	**52,848,617**
1659 Rehabilitation of the Tororo – Gulu railway line	2,600,000	16,311,712	0	**18,911,712**	11,500,000	21,118,667	**32,618,667**
Total Development Budget Estimates for Sub-SubProgramme	**591,429,000**	**600,769,966**	**0**	**1,192,198,966**	**226,914,031**	**107,189,736**	**334,103,767**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**617,401,475**	**600,769,966**	**0**	**1,218,171,441**	**247,644,031**	**107,189,736**	**354,833,767**
Total Excluding Arrears	617,401,475	600,769,966	0	**1,218,171,441**	226,856,000	107,189,736	**334,045,736**
Sub-SubProgramme 03 Construction Standards and Quality Assurance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Roads and Bridges	1,700,000	14,040,900	0	**15,740,900**	1,700,000	12,308,000	**14,008,000**
14 Construction Standards	1,200,000	1,927,000	0	**3,127,000**	1,200,000	1,242,000	**2,442,000**
15 Public Structures	1,000,000	5,993,395	0	**6,993,395**	1,000,000	11,130,000	**12,130,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,900,000**	**21,961,295**	**0**	**25,861,295**	**3,900,000**	**24,680,000**	**28,580,000**

Vote: 016 Ministry of Works and Transport

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	11,140,000	0	0	**11,140,000**	10,040,000	0	**10,040,000**
Total Development Budget Estimates for Sub-SubProgramme	**11,140,000**	**0**	**0**	**11,140,000**	**10,040,000**	**0**	**10,040,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**37,001,295**	**0**	**0**	**37,001,295**	**38,620,000**	**0**	**38,620,000**
Total Excluding Arrears	37,001,295	0	0	**37,001,295**	32,620,000	0	**32,620,000**

Sub-SubProgramme 04 District, Urban and Community Access Roads

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1558 Rural Bridges Infrastructure Development	34,811,545	0	0	**34,811,545**	20,600,000	0	**20,600,000**
1564 Community Roads Improvement Project	135,920,427	0	0	**135,920,427**	46,010,000	0	**46,010,000**
1703 Rehabilitation of District Roads Project	0	0	0	**0**	85,090,000	0	**85,090,000**
1705 Rehabilitation and Upgrading of Urban Roads Project	0	0	0	**0**	14,800,000	0	**14,800,000**
Total Development Budget Estimates for Sub-SubProgramme	**170,731,971**	**0**	**0**	**170,731,971**	**166,500,000**	**0**	**166,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**170,731,971**	**0**	**0**	**170,731,971**	**166,500,000**	**0**	**166,500,000**
Total Excluding Arrears	170,620,427	0	0	**170,620,427**	166,500,000	0	**166,500,000**

Sub-SubProgramme 05 Mechanical Engineering Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	2,000,000	55,544,538	0	**57,544,538**	2,000,000	48,540,000	**50,540,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,000,000**	**55,544,538**	**0**	**57,544,538**	**2,000,000**	**48,540,000**	**50,540,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**57,544,538**	**0**	**0**	**57,544,538**	**50,540,000**	**0**	**50,540,000**
Total Excluding Arrears	57,544,538	0	0	**57,544,538**	50,540,000	0	**50,540,000**

Sub-SubProgramme 49 Policy,Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	930,803	12,950,618	0	**13,881,421**	930,803	11,588,469	**12,519,272**
09 Policy and Planning	500,000	1,991,540	0	**2,491,540**	500,000	744,314	**1,244,314**
10 Internal Audit	35,000	218,995	0	**253,995**	35,000	200,000	**235,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,465,803**	**15,161,153**	**0**	**16,626,956**	**1,465,803**	**12,532,783**	**13,998,586**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1617 Retooling of Ministry of Works and Transport	6,160,000	0	0	**6,160,000**	6,427,427	0	**6,427,427**
Total Development Budget Estimates for Sub-SubProgramme	**6,160,000**	**0**	**0**	**6,160,000**	**6,427,427**	**0**	**6,427,427**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**22,786,956**	**0**	**0**	**22,786,956**	**20,426,013**	**0**	**20,426,013**
Total Excluding Arrears	22,148,968	0	0	**22,148,968**	20,297,543	0	**20,297,543**
Total Vote 016	**945,946,576**	**625,956,594**	**0**	**1,571,903,170**	**563,134,044**	**112,575,188**	**675,709,232**
Total Excluding Arrears	945,197,044	625,956,594	0	**1,571,153,638**	536,217,543	112,575,188	**648,792,731**

Vote: 016 Ministry of Works and Transport

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**109,344,061**	**37,081,277**	**0**	**146,425,339**	**113,059,641**	**5,385,452**	**118,445,093**
211101 General Staff Salaries	**11,865,803**	**0**	**0**	**11,865,803**	**11,865,803**	**0**	**11,865,803**
211102 Contract Staff Salaries	**4,275,648**	**0**	**0**	**4,275,648**	**9,319,506**	**0**	**9,319,506**
211103 Allowances (Inc. Casuals, Temporary)	**3,115,216**	**0**	**0**	**3,115,216**	**3,082,120**	**0**	**3,082,120**
212101 Social Security Contributions	**427,565**	**0**	**0**	**427,565**	**884,880**	**0**	**884,880**
212102 Pension for General Civil Service	**7,840,007**	**0**	**0**	**7,840,007**	**8,031,985**	**0**	**8,031,985**
212106 Validation of old Pensioners	**180,000**	**0**	**0**	**180,000**	**285,000**	**0**	**285,000**
213001 Medical expenses (To employees)	**20,000**	**0**	**0**	**20,000**	**346,660**	**0**	**346,660**
213002 Incapacity, death benefits and funeral expenses	**88,000**	**0**	**0**	**88,000**	**40,000**	**0**	**40,000**
213003 Retrenchment costs	**28,768**	**0**	**0**	**28,768**	**0**	**0**	**0**
213004 Gratuity Expenses	**1,140,909**	**0**	**0**	**1,140,909**	**843,270**	**0**	**843,270**
221001 Advertising and Public Relations	**721,440**	**0**	**0**	**721,440**	**551,900**	**0**	**551,900**
221002 Workshops and Seminars	**1,714,200**	**0**	**0**	**1,714,200**	**964,000**	**0**	**964,000**
221003 Staff Training	**1,651,140**	**60,000**	**0**	**1,711,140**	**740,000**	**0**	**740,000**
221005 Hire of Venue (chairs, projector, etc)	**40,000**	**0**	**0**	**40,000**	**2,500**	**0**	**2,500**
221007 Books, Periodicals & Newspapers	**126,500**	**0**	**0**	**126,500**	**61,225**	**0**	**61,225**
221008 Computer supplies and Information Technology (IT)	**3,026,159**	**0**	**0**	**3,026,159**	**634,000**	**0**	**634,000**
221009 Welfare and Entertainment	**408,796**	**0**	**0**	**408,796**	**430,078**	**0**	**430,078**
221011 Printing, Stationery, Photocopying and Binding	**1,549,380**	**0**	**0**	**1,549,380**	**1,260,005**	**0**	**1,260,005**
221012 Small Office Equipment	**320,260**	**0**	**0**	**320,260**	**443,000**	**0**	**443,000**
221016 IFMS Recurrent costs	**112,000**	**0**	**0**	**112,000**	**250,000**	**0**	**250,000**
221017 Subscriptions	**117,000**	**0**	**0**	**117,000**	**201,190**	**0**	**201,190**
221020 IPPS Recurrent Costs	**190,000**	**0**	**0**	**190,000**	**389,845**	**0**	**389,845**
222001 Telecommunications	**66,500**	**0**	**0**	**66,500**	**94,000**	**0**	**94,000**
222002 Postage and Courier	**17,040**	**0**	**0**	**17,040**	**42,000**	**0**	**42,000**
222003 Information and communications technology (ICT)	**332,500**	**0**	**0**	**332,500**	**3,999,030**	**300,000**	**4,299,030**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**916,860**	**0**	**916,860**
223004 Guard and Security services	**666,142**	**0**	**0**	**666,142**	**876,526**	**0**	**876,526**
223005 Electricity	**280,380**	**0**	**0**	**280,380**	**301,764**	**0**	**301,764**
223006 Water	**216,980**	**0**	**0**	**216,980**	**217,000**	**0**	**217,000**
224004 Cleaning and Sanitation	**201,000**	**0**	**0**	**201,000**	**244,962**	**0**	**244,962**
224005 Uniforms, Beddings and Protective Gear	**52,000**	**0**	**0**	**52,000**	**84,000**	**0**	**84,000**
225001 Consultancy Services- Short term	**8,932,000**	**2,929,608**	**0**	**11,861,608**	**636,400**	**0**	**636,400**
225002 Consultancy Services- Long-term	**41,199,080**	**11,894,650**	**0**	**53,093,730**	**43,444,720**	**0**	**43,444,720**
226001 Insurances	**600,000**	**0**	**0**	**600,000**	**410,000**	**0**	**410,000**
226002 Licenses	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
227001 Travel inland	**2,908,847**	**0**	**0**	**2,908,847**	**3,871,112**	**0**	**3,871,112**
227002 Travel abroad	**1,446,552**	**0**	**0**	**1,446,552**	**578,868**	**0**	**578,868**

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	1,877,785	0	0	1,877,785	3,201,350	0	3,201,350
228001 Maintenance - Civil	9,404,000	13,131,020	0	22,535,020	8,338,960	0	8,338,960
228002 Maintenance - Vehicles	858,363	66,000	0	924,363	1,130,007	0	1,130,007
228003 Maintenance – Machinery, Equipment & Furniture	391,600	8,999,999	0	9,391,599	92,000	0	92,000
228004 Maintenance – Other	583,500	0	0	583,500	250,000	0	250,000
273101 Medical expenses (To general Public)	10,000	0	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	13,000	0	0	13,000	0	0	0
273103 Retrenchment costs	8,000	0	0	8,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	840,000	4,485,452	5,325,452
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,863,113	600,000	3,463,113
Grants, Transfers and Subsides (Outputs Funded)	85,513,600	149,683,950	0	235,197,550	156,306,900	46,161,020	202,467,920
241002 Commitment Charges	10,000	0	0	10,000	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	30,000	0	30,000
263104 Transfers to other govt. Units (Current)	25,060,370	0	0	25,060,370	17,849,000	0	17,849,000
263204 Transfers to other govt. Units (Capital)	13,984,200	149,683,950	0	163,668,150	98,626,000	46,161,020	144,787,020
263321 Conditional trans. Autonomous Inst (Wage subvention	31,838,930	0	0	31,838,930	27,344,900	0	27,344,900
263323 Conditional transfers for feeder roads maintenance workshops	14,535,100	0	0	14,535,100	12,392,000	0	12,392,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
264201 Contributions to Autonomous Institutions	25,000	0	0	25,000	35,000	0	35,000
Investment (Capital Purchases)	750,339,383	439,191,366	0	1,189,530,749	266,851,003	61,028,715	327,879,718
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	380,000	0	380,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	660,000	0	660,000
281503 Engineering and Design Studies & Plans for capital works	3,700,000	0	0	3,700,000	4,250,000	0	4,250,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,680,000	0	0	3,680,000	7,485,000	0	7,485,000
311101 Land	3,350,000	0	0	3,350,000	19,439,299	0	19,439,299
312101 Non-Residential Buildings	8,370,000	0	0	8,370,000	23,710,000	0	23,710,000
312103 Roads and Bridges.	156,456,956	54,311,712	0	210,768,668	158,376,500	26,548,014	184,924,514
312104 Other Structures	2,589,900	384,879,654	0	387,469,554	6,780,000	24,061,432	30,841,432
312201 Transport Equipment	5,520,000	0	0	5,520,000	36,344,547	10,419,270	46,763,817
312202 Machinery and Equipment	520,000	0	0	520,000	0	0	0
312203 Furniture & Fixtures	313,500	0	0	313,500	400,000	0	400,000
312205 Aircrafts	539,719,100	0	0	539,719,100	0	0	0
312211 Office Equipment	299,427	0	0	299,427	180,000	0	180,000
312213 ICT Equipment	22,160,500	0	0	22,160,500	7,845,657	0	7,845,657
312214 Laboratory Equipments	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Arrears	749,532	0	0	749,532	26,916,501	0	26,916,501
321605 Domestic arrears (Budgeting)	111,545	0	0	111,545	26,788,031	0	26,788,031
321608 General Public Service Pension arrears (Budgeting)	637,988	0	0	637,988	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	128,469	0	128,469

Vote: 016 Ministry of Works and Transport

Grand Total Vote 016	**945,946,576**	**625,956,594**	**0**	**1,571,903,170**	**563,134,044**	**112,575,188**	**675,709,232**
Total Excluding Arrears	945,197,044	625,956,594	0	**1,571,153,638**	536,217,543	112,575,188	**648,792,731**

Vote: 016 Ministry of Works and Transport

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

Sub-SubProgrammme 01 Transport Regulation

Recurrent Budget Estimates

Department 07 Transport Regulation and Safety

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	800,000	0	0	**800,000**	800,000	0	**800,000**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	34,500	0	**34,500**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	2,300,000	0	**2,300,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,330	0	**4,330**	0	110,000	**110,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	15,000	0	**15,000**	0	30,000	**30,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	60,500	**60,500**
223005 Electricity	0	5,000	0	**5,000**	0	35,000	**35,000**
223006 Water	0	7,000	0	**7,000**	0	55,000	**55,000**
224004 Cleaning and Sanitation	0	3,500	0	**3,500**	0	43,500	**43,500**
225001 Consultancy Services- Short term	0	300,000	0	**300,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,900,000	0	**1,900,000**	0	1,180,000	**1,180,000**
227001 Travel inland	0	15,000	0	**15,000**	0	50,000	**50,000**
227002 Travel abroad	0	75,670	0	**75,670**	0	51,000	**51,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 01	***800,000***	***4,850,000***	***0***	***5,650,000***	***800,000***	***1,950,000***	***2,750,000***
Budget Output 040102 Road Safety Programmes Coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	60,000	**60,000**
221003 Staff Training	0	15,000	0	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	2,800	**2,800**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,200	**3,200**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	780,000	0	**780,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	779,000	**779,000**
227001 Travel inland	0	60,000	0	**60,000**	0	49,992	**49,992**

Vote: 016 Ministry of Works and Transport

227002 Travel abroad	0	20,000	0	**20,000**	0	5,008	**5,008**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***0***	***1,130,000***	***0***	***1,130,000***	***0***	***1,000,000***	***1,000,000***
Budget Output 040104 Air Transport Programmes coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	3,000	0	**3,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	96,000	0	**96,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	**80,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	**18,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***400,000***	***0***	***400,000***	***0***	***450,000***	***450,000***
Budget Output 040108 Technical Compliance Inspections Coordinated and Monitored							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	25,000	**25,000**
221003 Staff Training	0	34,860	0	**34,860**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	53,900	0	**53,900**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	**4,500**	0	5,000	**5,000**
221012 Small Office Equipment	0	27,260	0	**27,260**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	165,000	0	**165,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	280,000	**280,000**
227001 Travel inland	0	102,000	0	**102,000**	0	168,000	**168,000**
227002 Travel abroad	0	35,880	0	**35,880**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,600	0	**21,600**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 08	***0***	***470,000***	***0***	***470,000***	***0***	***500,000***	***500,000***
Budget Output 040109 Public Service Vehicles Licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	50,038	0	**50,038**	0	0	**0**

Vote: 016 Ministry of Works and Transport

221002 Workshops and Seminars	0	26,000	0	**26,000**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,849	0	**11,849**	0	15,000	**15,000**
223005 Electricity	0	4,000	0	**4,000**	0	6,000	**6,000**
223006 Water	0	2,000	0	**2,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	2,500	0	**2,500**	0	0	**0**
225001 Consultancy Services- Short term	0	520,000	0	**520,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	600,000	**600,000**
227001 Travel inland	0	86,676	0	**86,676**	0	309,000	**309,000**
227002 Travel abroad	0	61,937	0	**61,937**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	350,000	0	**350,000**	0	0	**0**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	10,000	**10,000**
Total Cost of Budget Output 09	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,000,000***	***1,000,000***
Budget Output 040110 Rail Transport Programmes Co-ordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	1,000	0	**1,000**	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	1,000	**1,000**
223006 Water	0	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	0	**0**
227001 Travel inland	0	24,000	0	**24,000**	0	20,000	**20,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Budget Output 10	***0***	***150,000***	***0***	***150,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**800,000**	**8,200,000**	**0**	**9,000,000**	**800,000**	**4,950,000**	**5,750,000**
Total Cost for Department 07	**800,000**	**8,200,000**	**0**	**9,000,000**	**800,000**	**4,950,000**	**5,750,000**
Total Excluding Arrears	800,000	8,200,000	0	**9,000,000**	800,000	4,950,000	**5,750,000**

Department 16 Maritime

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	500,000	0	0	**500,000**	500,000	0	**500,000**
221002 Workshops and Seminars	0	42,000	0	**42,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	12,000	**12,000**

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	0	0	**0**	0	6,000	**6,000**
223006 Water	0	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	120,000	0	**120,000**	0	50,000	**50,000**
227001 Travel inland	0	40,000	0	**40,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***500,000***	***215,000***	***0***	***715,000***	***500,000***	***100,000***	***600,000***
Budget Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	28,000	0	**28,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,705	0	**6,705**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	120,000	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***198,705***	***0***	***198,705***	***0***	***0***	***0***
Budget Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.							
227001 Travel inland	0	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Budget Output 040106 Ships and Ports programs coordinated and monitored							
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
223006 Water	0	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	35,000	**35,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 06	***0***	***155,000***	***0***	***155,000***	***0***	***50,000***	***50,000***
Budget Output 040107 Safety of navigation programs coordinated and monitored							
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	14,437	0	**14,437**	0	35,000	**35,000**
227002 Travel abroad	0	27,200	0	**27,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***181,637***	***0***	***181,637***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**500,000**	**750,342**	**0**	**1,250,342**	**500,000**	**250,000**	**750,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040152 Contributions to National, Regional and International Organizations							
262101 Contributions to International Organisations (Current)	0	30,000	0	**30,000**	0	30,000	**30,000**
o/w Annual subscription to International Maritime Organisation (IMO)	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**

Vote: 016 Ministry of Works and Transport

o/w Annual subscription to International Maritime Organisation (IMO)	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Funded	**0**	**30,000**	**0**	**30,000**	**0**	**30,000**	**30,000**
Total Cost for Department 16	**500,000**	**780,342**	**0**	**1,280,342**	**500,000**	**280,000**	**780,000**
Total Excluding Arrears	500,000	780,342	0	**1,280,342**	500,000	280,000	**780,000**

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040102 Road Safety Programmes Coordinated and Monitored							
211102 Contract Staff Salaries	492,000	0	0	**492,000**	240,000	0	**240,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	40,000	0	**40,000**
212101 Social Security Contributions	49,200	0	0	**49,200**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	14,800	0	0	**14,800**	16,000	0	**16,000**
221012 Small Office Equipment	0	0	0	**0**	50,000	0	**50,000**
222003 Information and communications technology (ICT)	44,000	0	0	**44,000**	3,654,000	0	**3,654,000**
227001 Travel inland	20,000	0	0	**20,000**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 040102	***700,000***	***0***	***0***	***700,000***	***4,264,000***	***0***	***4,264,000***
Budget Output 040104 Air Transport Programmes coordinated and Monitored							
211102 Contract Staff Salaries	0	0	0	**0**	360,000	0	**360,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	40,000	0	**40,000**
212101 Social Security Contributions	0	0	0	**0**	36,000	0	**36,000**
221012 Small Office Equipment	0	0	0	**0**	50,000	0	**50,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	52,000	0	**52,000**
227001 Travel inland	0	0	0	**0**	86,000	0	**86,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Budget Output 040104	***0***	***0***	***0***	***0***	***1,374,000***	***0***	***1,374,000***
Total Cost for Outputs Provided	700,000	0	0	**700,000**	5,638,000	0	**5,638,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	6,000,000	0	0	**6,000,000**	19,500,000	0	**19,500,000**
Total Cost Of Budget Output 040172	***6,000,000***	***0***	***0***	***6,000,000***	***19,500,000***	***0***	***19,500,000***

Vote: 016 Ministry of Works and Transport

Budget Output 040176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	21,000,000	0	0	**21,000,000**	5,236,000	0	**5,236,000**
Total Cost Of Budget Output 040176	***21,000,000***	***0***	***0***	***21,000,000***	***5,236,000***	***0***	***5,236,000***
Budget Output 040177 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Budget Output 040177	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	28,500,000	0	0	**28,500,000**	24,736,000	0	**24,736,000**
Total Cost for Project: 1096	29,200,000	0	0	**29,200,000**	30,374,000	0	**30,374,000**
Total Excluding Arrears	29,200,000	0	0	**29,200,000**	30,374,000	0	**30,374,000**

Project 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040101 Policies, laws, guidelines, plans and strategies developed							
211102 Contract Staff Salaries	90,000	0	0	**90,000**	216,000	0	**216,000**
212101 Social Security Contributions	9,000	0	0	**9,000**	21,600	0	**21,600**
213004 Gratuity Expenses	0	0	0	**0**	15,000	0	**15,000**
221001 Advertising and Public Relations	0	0	0	**0**	24,000	0	**24,000**
221002 Workshops and Seminars	151,000	0	0	**151,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	110,000	0	**110,000**
Total Cost Of Budget Output 040101	***250,000***	***0***	***0***	***250,000***	***386,600***	***0***	***386,600***
Budget Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211102 Contract Staff Salaries	60,000	0	0	**60,000**	0	0	**0**
212101 Social Security Contributions	6,000	0	0	**6,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221012 Small Office Equipment	6,000	0	0	**6,000**	0	0	**0**
222003 Information and communications technology (ICT)	6,000	0	0	**6,000**	0	0	**0**
226002 Licenses	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
227002 Travel abroad	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	32,000	0	0	**32,000**	0	0	**0**
Total Cost Of Budget Output 040103	***250,000***	***0***	***0***	***250,000***	***0***	***0***	***0***
Budget Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.							
213004 Gratuity Expenses	0	0	0	**0**	15,000	0	**15,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	130,000	0	**130,000**
222001 Telecommunications	0	0	0	**0**	80,000	0	**80,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	300,000	**300,000**
225001 Consultancy Services- Short term	0	0	0	**0**	104,400	0	**104,400**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	90,000	0	**90,000**

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	160,000	4,485,452	**4,645,452**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	160,000	600,000	**760,000**
Total Cost Of Budget Output 040105	***0***	***0***	***0***	***0***	***899,400***	***5,385,452***	***6,284,852***
Budget Output 040106 Ships and Ports programs coordinated and monitored							
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	112,000	0	**112,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	20,000	0	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	160,000	0	**160,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	20,000	0	**20,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 040106	***200,000***	***0***	***0***	***200,000***	***452,000***	***0***	***452,000***
Budget Output 040107 Safety of navigation programs coordinated and monitored							
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	**5,000**	0	0	**0**
223005 Electricity	4,000	0	0	**4,000**	0	0	**0**
223006 Water	3,000	0	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	250,000	2,929,608	0	**3,179,608**	82,000	0	**82,000**
227001 Travel inland	20,000	0	0	**20,000**	50,000	0	**50,000**
227002 Travel abroad	18,000	0	0	**18,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	**30,000**
228001 Maintenance - Civil	0	13,131,020	0	**13,131,020**	0	0	**0**
228002 Maintenance - Vehicles	0	66,000	0	**66,000**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,999,999	0	**8,999,999**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	380,000	0	**380,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 040107	***300,000***	***25,186,627***	***0***	***25,486,627***	***762,000***	***0***	***762,000***
Total Cost for Outputs Provided	1,000,000	25,186,627	0	**26,186,627**	2,500,000	5,385,452	**7,885,452**
Total Cost for Project: 1456	1,000,000	25,186,627	0	**26,186,627**	2,500,000	5,385,452	**7,885,452**
Total Excluding Arrears	1,000,000	25,186,627	0	**26,186,627**	2,500,000	5,385,452	**7,885,452**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**40,480,342**	**25,186,627**	**0**	**65,666,969**	**39,404,000**	**5,385,452**	**44,789,452**
Total Excluding Arrears	40,480,342	25,186,627	0	**65,666,969**	39,404,000	5,385,452	**44,789,452**

Sub-SubProgrammme 02 Transport Services and Infrastructure

Recurrent Budget Estimates

Vote: 016 Ministry of Works and Transport

Department 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	3,200,000	0	0	**3,200,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	**0**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	0	**0**
223004 Guard and Security services	0	110,000	0	**110,000**	0	0	**0**
223005 Electricity	0	55,000	0	**55,000**	0	0	**0**
223006 Water	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	3,975	0	**3,975**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Budget Output 01	***3,200,000***	***323,975***	***0***	***3,523,975***	***0***	***0***	***0***
Budget Output 040202 Monitoring and Capacity Building							
211101 General Staff Salaries	0	0	0	**0**	3,200,000	0	**3,200,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	**2,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	0	**0**	0	85,000	**85,000**
223005 Electricity	0	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	0	**0**	0	5,000	**5,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,753,000	**1,753,000**
227001 Travel inland	0	68,500	0	**68,500**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 02	***0***	***128,500***	***0***	***128,500***	***3,200,000***	***1,889,000***	***5,089,000***
Budget Output 040207 Feasibility/Design Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	410,000	0	**410,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,810,000	0	**1,810,000**	0	0	**0**
227001 Travel inland	0	80,000	0	**80,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***2,320,000***	***0***	***2,320,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**3,200,000**	**2,772,475**	**0**	**5,972,475**	**3,200,000**	**1,889,000**	**5,089,000**

Vote: 016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104 Transfers to other govt. Units (Current)	0	7,880,000	0	**7,880,000**	0	8,380,000	**8,380,000**
o/w Maintenance of Aircrafts and Buildings (EACAA)	*0*	*0*	*0*	**0**	*0*	*8,380,000*	**8,380,000**
o/w Maintenance of Aircrafts and Buildings (EACAA)	*0*	*7,880,000*	*0*	**7,880,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,620,000	0	**1,620,000**	0	1,620,000	**1,620,000**
o/w Wages for EACAA staff	*0*	*0*	*0*	**0**	*0*	*1,620,000*	**1,620,000**
o/w Wages for EACAA staff	*0*	*1,620,000*	*0*	**1,620,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***9,500,000***	***0***	***9,500,000***	***0***	***10,000,000***	***10,000,000***
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	**3,000,000**	0	2,289,000	**2,289,000**
o/w Development of Upcountry aerodromes	*0*	*0*	*0*	**0**	*0*	*2,289,000*	**2,289,000**
o/w Rehabilitation of Upcountry Aerodromes (CAA	*0*	*3,000,000*	*0*	**3,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***3,000,000***	***0***	***3,000,000***	***0***	***2,289,000***	***2,289,000***
Budget Output 040253 Institutional Support to URC							
263104 Transfers to other govt. Units (Current)	0	7,500,000	0	**7,500,000**	0	3,352,000	**3,352,000**
o/w Institutional Support to URC	*0*	*0*	*0*	**0**	*0*	*3,352,000*	**3,352,000**
o/w Institutional Support to URC	*0*	*7,500,000*	*0*	**7,500,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***7,500,000***	***0***	***7,500,000***	***0***	***3,352,000***	***3,352,000***
Total Cost Of Outputs Funded	**0**	**20,000,000**	**0**	**20,000,000**	**0**	**15,641,000**	**15,641,000**
Total Cost for Department 11	**3,200,000**	**22,772,475**	**0**	**25,972,475**	**3,200,000**	**17,530,000**	**20,730,000**
Total Excluding Arrears	3,200,000	22,772,475	0	**25,972,475**	3,200,000	17,530,000	**20,730,000**

Development Budget Estimates

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	0	0	**0**	4,234,676	0	**4,234,676**
212101 Social Security Contributions	0	0	0	**0**	376,397	0	**376,397**
213001 Medical expenses (To employees)	0	0	0	**0**	326,660	0	**326,660**
213004 Gratuity Expenses	0	0	0	**0**	557,100	0	**557,100**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	4,925	0	**4,925**
221009 Welfare and Entertainment	0	0	0	**0**	218,879	0	**218,879**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	43,185	0	**43,185**
222003 Information and communications technology (ICT)	0	0	0	**0**	98,030	0	**98,030**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	916,860	0	**916,860**
223004 Guard and Security services	0	0	0	**0**	211,026	0	**211,026**
223005 Electricity	0	0	0	**0**	21,384	0	**21,384**
224004 Cleaning and Sanitation	0	0	0	**0**	44,462	0	**44,462**
227001 Travel inland	0	0	0	**0**	101,120	0	**101,120**
227002 Travel abroad	0	0	0	**0**	179,860	0	**179,860**

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	0	0	**0**	467,336	0	**467,336**
228002 Maintenance - Vehicles	0	0	0	**0**	310,000	0	**310,000**
Total Cost Of Budget Output 040201	***0***	***0***	***0***	***0***	***8,111,901***	***0***	***8,111,901***
Budget Output 040202 Monitoring and Capacity Building							
221017 Subscriptions	0	0	0	**0**	90,190	0	**90,190**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	89,113	0	**89,113**
Total Cost Of Budget Output 040202	***0***	***0***	***0***	***0***	***179,303***	***0***	***179,303***
Budget Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	0	0	0	**0**	810,267	0	**810,267**
Total Cost Of Budget Output 040207	***0***	***0***	***0***	***0***	***810,267***	***0***	***810,267***
Total Cost for Outputs Provided	0	0	0	**0**	9,101,471	0	**9,101,471**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040254 Development of Standard Gauge Railway Infrastructure							
263204 Transfers to other govt. Units (Capital)	12,984,200	0	0	**12,984,200**	0	0	**0**
o/w Transfers to Standard Gauge Railway Project	*12,984,200*	*0*	*0*	**12,984,200**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	6,015,800	0	0	**6,015,800**	0	0	**0**
o/w Wages for SGR staff	*6,015,800*	*0*	*0*	**6,015,800**	*0*	*0*	**0**
Total Cost Of Budget Output 040254	***19,000,000***	***0***	***0***	***19,000,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	19,000,000	0	0	**19,000,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040271 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	9,639,299	0	**9,639,299**
Total Cost Of Budget Output 040271	***0***	***0***	***0***	***0***	***9,639,299***	***0***	***9,639,299***
Budget Output 040276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	259,230	0	**259,230**
Total Cost Of Budget Output 040276	***0***	***0***	***0***	***0***	***259,230***	***0***	***259,230***
Total Cost for Capital Purchases	0	0	0	**0**	9,898,529	0	**9,898,529**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	20,788,031	0	**20,788,031**
Total Cost Of Budget Output 040299	***0***	***0***	***0***	***0***	***20,788,031***	***0***	***20,788,031***
Total Cost for Arrears	0	0	0	**0**	20,788,031	0	**20,788,031**
Total Cost for Project: 1097	19,000,000	0	0	**19,000,000**	39,788,031	0	**39,788,031**
Total Excluding Arrears	19,000,000	0	0	**19,000,000**	19,000,000	0	**19,000,000**

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	200,000	0	0	**200,000**	200,000	0	**200,000**

Vote: 016 Ministry of Works and Transport

212101 Social Security Contributions	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 040201	***220,000***	***0***	***0***	***220,000***	***220,000***	***0***	***220,000***
Budget Output 040202 Monitoring and Capacity Building							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Budget Output 040202	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Budget Output 040207 Feasibility/Design Studies							
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Budget Output 040207	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,720,000	0	0	**1,720,000**	920,000	0	**920,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	**1,000,000**	7,300,000	0	**7,300,000**
Total Cost Of Budget Output 040271	***1,000,000***	***0***	***0***	***1,000,000***	***7,300,000***	***0***	***7,300,000***
Budget Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
312104 Other Structures	0	92,036,439	0	**92,036,439**	0	980,922	**980,922**
Total Cost Of Budget Output 040280	***0***	***92,036,439***	***0***	***92,036,439***	***0***	***980,922***	***980,922***
Budget Output 040283 Border Post Reahabilitation/Construction							
312104 Other Structures	2,589,900	0	0	**2,589,900**	6,780,000	0	**6,780,000**
Total Cost Of Budget Output 040283	***2,589,900***	***0***	***0***	***2,589,900***	***6,780,000***	***0***	***6,780,000***
Total Cost for Capital Purchases	3,589,900	92,036,439	0	**95,626,339**	14,080,000	980,922	**15,060,922**
Total Cost for Project: 1284	5,309,900	92,036,439	0	**97,346,339**	15,000,000	980,922	**15,980,922**
Total Excluding Arrears	5,309,900	92,036,439	0	**97,346,339**	15,000,000	980,922	**15,980,922**

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	149,683,950	0	**149,683,950**	0	46,161,020	**46,161,020**
o/w Transfer to UCAA	*0*	*149,683,950*	*0*	**149,683,950**	*0*	*0*	**0**
o/w Transfer to UCAA	*0*	*0*	*0*	**0**	*0*	*46,161,020*	**46,161,020**
Total Cost Of Budget Output 040252	***0***	***149,683,950***	***0***	***149,683,950***	***0***	***46,161,020***	***46,161,020***
Total Cost for Outputs Funded	0	149,683,950	0	**149,683,950**	0	46,161,020	**46,161,020**
Total Cost for Project: 1373	0	149,683,950	0	**149,683,950**	0	46,161,020	**46,161,020**
Total Excluding Arrears	0	149,683,950	0	**149,683,950**	0	46,161,020	**46,161,020**

Vote: 016 Ministry of Works and Transport

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
225001 Consultancy Services- Short term	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Budget Output 040201	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Budget Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 040202	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	250,000	0	0	**250,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040273 Roads, Streets and Highways							
312103 Roads and Bridges.	450,000	0	0	**450,000**	0	0	**0**
Total Cost Of Budget Output 040273	***450,000***	***0***	***0***	***450,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	450,000	0	0	**450,000**	0	0	**0**
Total Cost for Project: 1375	700,000	0	0	**700,000**	0	0	**0**
Total Excluding Arrears	700,000	0	0	**700,000**	0	0	**0**

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040202 Monitoring and Capacity Building							
221003 Staff Training	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 040202	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Budget Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	450,000	0	0	**450,000**	0	0	**0**
Total Cost Of Budget Output 040207	***450,000***	***0***	***0***	***450,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	0	0	**0**
Total Cost for Project: 1430	500,000	0	0	**500,000**	0	0	**0**
Total Excluding Arrears	500,000	0	0	**500,000**	0	0	**0**

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
221002 Workshops and Seminars	0	0	0	**0**	94,000	0	**94,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	16,000	0	**16,000**
225002 Consultancy Services- Long-term	250,000	0	0	**250,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 040201	***250,000***	***0***	***0***	***250,000***	***250,000***	***0***	***250,000***
Budget Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	**60,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	40,000	0	**40,000**
227001 Travel inland	70,000	0	0	**70,000**	0	0	**0**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	100,000	0	**100,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 040202	***300,000***	***0***	***0***	***300,000***	***340,000***	***0***	***340,000***
Total Cost for Outputs Provided	550,000	0	0	**550,000**	590,000	0	**590,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040283 Border Post Reahabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	2,450,000	0	0	**2,450,000**	5,410,000	0	**5,410,000**
312104 Other Structures	0	292,843,215	0	**292,843,215**	0	23,080,510	**23,080,510**
Total Cost Of Budget Output 040283	***2,450,000***	***292,843,215***	***0***	***295,293,215***	***5,410,000***	***23,080,510***	***28,490,510***
Total Cost for Capital Purchases	2,450,000	292,843,215	0	**295,293,215**	5,410,000	23,080,510	**28,490,510**
Total Cost for Project: 1489	3,000,000	292,843,215	0	**295,843,215**	6,000,000	23,080,510	**29,080,510**
Total Excluding Arrears	3,000,000	292,843,215	0	**295,843,215**	6,000,000	23,080,510	**29,080,510**

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	97,626,000	0	**97,626,000**
o/w Transfer to UNACL for operation, capitalisation and overhead costs to the UCAA	*0*	*0*	*0*	**0**	*97,626,000*	*0*	**97,626,000**
263321 Conditional trans. Autonomous Inst (Wage subvention	18,600,000	0	0	**18,600,000**	20,000,000	0	**20,000,000**
o/w Wages for UNAC staff	*18,600,000*	*0*	*0*	**18,600,000**	*0*	*0*	**0**
o/w Staff salaries paid	*0*	*0*	*0*	**0**	*20,000,000*	*0*	**20,000,000**
Total Cost Of Budget Output 040252	***18,600,000***	***0***	***0***	***18,600,000***	***117,626,000***	***0***	***117,626,000***
Total Cost for Outputs Funded	18,600,000	0	0	**18,600,000**	117,626,000	0	**117,626,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312205 Aircrafts	539,719,100	0	0	**539,719,100**	0	0	**0**
Total Cost Of Budget Output 040275	***539,719,100***	***0***	***0***	***539,719,100***	***0***	***0***	***0***
Total Cost for Capital Purchases	539,719,100	0	0	**539,719,100**	0	0	**0**
Total Cost for Project: 1512	558,319,100	0	0	**558,319,100**	117,626,000	0	**117,626,000**
Total Excluding Arrears	558,319,100	0	0	**558,319,100**	117,626,000	0	**117,626,000**

Vote: 016 Ministry of Works and Transport

Project 1563 URC Capacity Building Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040202 Monitoring and Capacity Building							
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	0	11,894,650	0	**11,894,650**	455,453	0	**455,453**
Total Cost Of Budget Output 040202	***0***	***11,894,650***	***0***	***11,894,650***	***655,453***	***0***	***655,453***
Total Cost for Outputs Provided	0	11,894,650	0	**11,894,650**	655,453	0	**655,453**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	36,344,547	10,419,270	**46,763,817**
Total Cost Of Budget Output 040275	***0***	***0***	***0***	***0***	***36,344,547***	***10,419,270***	***46,763,817***
Budget Output 040281 Construction/Rehabilitation of Railway Infrastructure							
312103 Roads and Bridges.	2,000,000	38,000,000	0	**40,000,000**	0	5,429,347	**5,429,347**
Total Cost Of Budget Output 040281	***2,000,000***	***38,000,000***	***0***	***40,000,000***	***0***	***5,429,347***	***5,429,347***
Total Cost for Capital Purchases	2,000,000	38,000,000	0	**40,000,000**	36,344,547	15,848,617	**52,193,164**
Total Cost for Project: 1563	2,000,000	49,894,650	0	**51,894,650**	37,000,000	15,848,617	**52,848,617**
Total Excluding Arrears	2,000,000	49,894,650	0	**51,894,650**	37,000,000	15,848,617	**52,848,617**

Project 1659 Rehabilitation of the Tororo – Gulu railway line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040202 Monitoring and Capacity Building							
211102 Contract Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	**250,000**	10,000	0	**10,000**
212101 Social Security Contributions	0	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	150,000	0	0	**150,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 040202	***600,000***	***0***	***0***	***600,000***	***1,020,000***	***0***	***1,020,000***
Total Cost for Outputs Provided	600,000	0	0	**600,000**	1,020,000	0	**1,020,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040271 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	2,500,000	0	**2,500,000**
Total Cost Of Budget Output 040271	***0***	***0***	***0***	***0***	***2,500,000***	***0***	***2,500,000***
Budget Output 040281 Construction/Rehabilitation of Railway Infrastructure							
311101 Land	2,000,000	0	0	**2,000,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

312103 Roads and Bridges.	0	16,311,712	0	**16,311,712**	7,980,000	21,118,667	**29,098,667**
Total Cost Of Budget Output 040281	***2,000,000***	***16,311,712***	***0***	***18,311,712***	***7,980,000***	***21,118,667***	***29,098,667***
Total Cost for Capital Purchases	2,000,000	16,311,712	0	**18,311,712**	10,480,000	21,118,667	**31,598,667**
Total Cost for Project: 1659	2,600,000	16,311,712	0	**18,911,712**	11,500,000	21,118,667	**32,618,667**
Total Excluding Arrears	2,600,000	16,311,712	0	**18,911,712**	11,500,000	21,118,667	**32,618,667**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**617,401,475**	**600,769,966**	**0**	**1,218,171,441**	**247,644,031**	**107,189,736**	**354,833,767**
Total Excluding Arrears	617,401,475	600,769,966	0	**1,218,171,441**	226,856,000	107,189,736	**334,045,736**

Sub-SubProgrammme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Department 12 Roads and Bridges

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,700,000	0	0	**1,700,000**	1,700,000	0	**1,700,000**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	300,000	0	**300,000**	0	150,000	**150,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
223004 Guard and Security services	0	0	0	**0**	0	70,000	**70,000**
223005 Electricity	0	20,000	0	**20,000**	0	90,000	**90,000**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	72,900	0	**72,900**	0	50,000	**50,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 01	***1,700,000***	***572,900***	***0***	***2,272,900***	***1,700,000***	***600,000***	***2,300,000***
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	10,000	**10,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	40,000	0	**40,000**	0	0	**0**
223004 Guard and Security services	0	100,000	0	**100,000**	0	27,000	**27,000**
223005 Electricity	0	20,000	0	**20,000**	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	70,000	0	**70,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	50,000	**50,000**
227002 Travel abroad	0	138,000	0	**138,000**	0	73,000	**73,000**
227004 Fuel, Lubricants and Oils	0	140,000	0	**140,000**	0	140,000	**140,000**
228001 Maintenance - Civil	0	8,640,000	0	**8,640,000**	0	8,038,000	**8,038,000**

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 04	***0***	***9,468,000***	***0***	***9,468,000***	***0***	***8,508,000***	***8,508,000***
Total Cost Of Outputs Provided	**1,700,000**	**10,040,900**	**0**	**11,740,900**	**1,700,000**	**9,108,000**	**10,808,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040352 Support to MELTC							
263104 Transfers to other govt. Units (Current)	0	3,040,000	0	**3,040,000**	0	2,240,000	**2,240,000**
o/w Transfer to MELTC	*0*	*0*	*0*	**0**	*0*	*2,240,000*	**2,240,000**
o/w Transfer to MELTC	*0*	*3,040,000*	*0*	**3,040,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	960,000	0	**960,000**	0	960,000	**960,000**
o/w Wages for MELTC staff	*0*	*0*	*0*	**0**	*0*	*960,000*	**960,000**
o/w Wages for MELTC staff	*0*	*960,000*	*0*	**960,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***4,000,000***	***0***	***4,000,000***	***0***	***3,200,000***	***3,200,000***
Total Cost Of Outputs Funded	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**3,200,000**	**3,200,000**
Total Cost for Department 12	**1,700,000**	**14,040,900**	**0**	**15,740,900**	**1,700,000**	**12,308,000**	**14,008,000**
Total Excluding Arrears	1,700,000	14,040,900	0	**15,740,900**	1,700,000	12,308,000	**14,008,000**

Department 14 Construction Standards

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,200,000	0	0	**1,200,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	86,300	0	**86,300**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
221017 Subscriptions	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	42,700	0	**42,700**	0	0	**0**
227002 Travel abroad	0	21,000	0	**21,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 01	***1,200,000***	***347,000***	***0***	***1,547,000***	***0***	***0***	***0***
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211101 General Staff Salaries	0	0	0	**0**	1,200,000	0	**1,200,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	20,000	**20,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	30,000	**30,000**
223005 Electricity	0	10,000	0	**10,000**	0	29,000	**29,000**
223006 Water	0	10,000	0	**10,000**	0	11,000	**11,000**
224004 Cleaning and Sanitation	0	25,000	0	**25,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	62,000	**62,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***350,000***	***0***	***350,000***	***1,200,000***	***282,000***	***1,482,000***
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	10,000	**10,000**
223005 Electricity	0	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**1,200,000**	**897,000**	**0**	**2,097,000**	**1,200,000**	**482,000**	**1,682,000**

Vote: 016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040351 Registration of Engineers							
263104 Transfers to other govt. Units (Current)	0	1,030,000	0	**1,030,000**	0	760,000	**760,000**
o/w Support to UIP and UIPE	*0*	*0*	*0*	**0**	*0*	*760,000*	**760,000**
o/w Subscription payments for Engineers in ERB and UIPE	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
o/w Support to ERB activities	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,030,000***	***0***	***1,030,000***	***0***	***760,000***	***760,000***
Total Cost Of Outputs Funded	**0**	**1,030,000**	**0**	**1,030,000**	**0**	**760,000**	**760,000**
Total Cost for Department 14	**1,200,000**	**1,927,000**	**0**	**3,127,000**	**1,200,000**	**1,242,000**	**2,442,000**
Total Excluding Arrears	1,200,000	1,927,000	0	**3,127,000**	1,200,000	1,242,000	**2,442,000**

Department 15 Public Structures

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	64,200	0	**64,200**	0	55,000	**55,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,200	0	**20,200**	0	20,000	**20,000**
227001 Travel inland	0	10,000	0	**10,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,600	0	**9,600**	0	6,000	**6,000**
Total Cost of Budget Output 01	***0***	***138,000***	***0***	***138,000***	***0***	***120,000***	***120,000***
Budget Output 040302 Management of Public Buildings							
211101 General Staff Salaries	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	8,500	0	**8,500**	0	5,000	**5,000**
221003 Staff Training	0	11,380	0	**11,380**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,646	0	**4,646**	0	5,000	**5,000**
223005 Electricity	0	4,980	0	**4,980**	0	5,000	**5,000**
223006 Water	0	4,980	0	**4,980**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	5,000	**5,000**
227001 Travel inland	0	15,949	0	**15,949**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	0	**0**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	9,240	**9,240**
Total Cost of Budget Output 02	***1,000,000***	***122,435***	***0***	***1,122,435***	***1,000,000***	***59,040***	***1,059,040***
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221012 Small Office Equipment	0	55,000	0	**55,000**	0	10,000	**10,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	15,000	**15,000**

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	0	**0**	0	10,000	**10,000**
225002 Consultancy Services- Long-term	0	320,000	0	**320,000**	0	275,000	**275,000**
227001 Travel inland	0	10,000	0	**10,000**	0	6,000	**6,000**
227002 Travel abroad	0	5,400	0	**5,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,600	0	**9,600**	0	0	**0**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	9,000	**9,000**
Total Cost of Budget Output 03	***0***	***430,000***	***0***	***430,000***	***0***	***330,000***	***330,000***
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	5,000	**5,000**
221003 Staff Training	0	40,000	0	**40,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	6,000	**6,000**
227002 Travel abroad	0	12,960	0	**12,960**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	5,000	**5,000**
228001 Maintenance - Civil	0	0	0	**0**	0	6,960	**6,960**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***227,960***	***0***	***227,960***	***0***	***117,960***	***117,960***
Budget Output 040306 Construction related accidents investigated							
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**1,000,000**	**928,395**	**0**	**1,928,395**	**1,000,000**	**637,000**	**1,637,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040351 Registration of Engineers							
241002 Commitment Charges	0	10,000	0	**10,000**	0	0	**0**
o/w Subscriptions for building standards and licences	*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 Subscription to Professional Bodies	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Payments 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	35,000	**35,000**
o/w Subscription to International Professional bodies	*0*	*0*	*0*	**0**	*0*	*25,000*	**25,000**
o/w Charges for Codes	*0*	*0*	*0*	**0**	*0*	*10,000*	**10,000**
o/w Support to Professional Bodies	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***65,000***	***0***	***65,000***	***0***	***65,000***	***65,000***
Budget Output 040354 Support to the National Building Review Board							
263104 Transfers to other govt. Units (Current)	0	2,410,370	0	**2,410,370**	0	828,000	**828,000**
o/w Support to NBRB	*0*	*0*	*0*	**0**	*0*	*828,000*	**828,000**

Vote: 016 Ministry of Works and Transport

o/w Transfer to the National Building Review Board	*0*	*2,410,370*	*0*	**2,410,370**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,589,630	0	**2,589,630**	0	3,600,000	**3,600,000**
o/w Staff salaries paid	*0*	*0*	*0*	**0**	*0*	*3,600,000*	**3,600,000**
o/w Wages for NBRB staff	*0*	*2,589,630*	*0*	**2,589,630**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***5,000,000***	***0***	***5,000,000***	***0***	***4,428,000***	***4,428,000***
Total Cost Of Outputs Funded	**0**	**5,065,000**	**0**	**5,065,000**	**0**	**4,493,000**	**4,493,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	6,000,000	**6,000,000**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***6,000,000***	***6,000,000***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
Total Cost for Department 15	**1,000,000**	**5,993,395**	**0**	**6,993,395**	**1,000,000**	**11,130,000**	**12,130,000**
Total Excluding Arrears	1,000,000	5,993,395	0	**6,993,395**	1,000,000	5,130,000	**6,130,000**

Development Budget Estimates

Project 1421 Development of the Construction Industry

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	200,000	0	**200,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
221017 Subscriptions	50,000	0	0	**50,000**	110,000	0	**110,000**
225002 Consultancy Services- Long-term	1,300,000	0	0	**1,300,000**	2,300,000	0	**2,300,000**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	145,000	0	**145,000**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 040301	***1,680,000***	***0***	***0***	***1,680,000***	***2,755,000***	***0***	***2,755,000***
Budget Output 040302 Management of Public Buildings							
225002 Consultancy Services- Long-term	650,000	0	0	**650,000**	0	0	**0**
228001 Maintenance - Civil	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 040302	***950,000***	***0***	***0***	***950,000***	***0***	***0***	***0***
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	100,000	0	**100,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	300,000	0	**300,000**
228002 Maintenance - Vehicles	0	0	0	**0**	25,000	0	**25,000**

Vote: 016 Ministry of Works and Transport

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 040303	***830,000***	***0***	***0***	***830,000***	***725,000***	***0***	***725,000***
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	395,000	0	0	**395,000**	0	0	**0**
221003 Staff Training	150,000	0	0	**150,000**	0	0	**0**
221017 Subscriptions	50,000	0	0	**50,000**	0	0	**0**
223006 Water	5,000	0	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 040304	***720,000***	***0***	***0***	***720,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	4,180,000	0	0	**4,180,000**	3,480,000	0	**3,480,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040351 Registration of Engineers							
263104 Transfers to other govt. Units (Current)	200,000	0	0	**200,000**	0	0	**0**
o/w Support to UIPE and ERB	*200,000*	*0*	*0*	**200,000**	*0*	*0*	**0**
Total Cost Of Budget Output 040351	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 040354 Support to the National Building Review Board							
263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
o/w Transfer to the National Building Review Board	*1,000,000*	*0*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Subvention to NBRB	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
Total Cost Of Budget Output 040354	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Funded	1,200,000	0	0	**1,200,000**	1,000,000	0	**1,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	50,000	0	**50,000**
311101 Land	350,000	0	0	**350,000**	0	0	**0**
312101 Non-Residential Buildings	2,370,000	0	0	**2,370,000**	4,210,000	0	**4,210,000**
Total Cost Of Budget Output 040372	***2,720,000***	***0***	***0***	***2,720,000***	***4,260,000***	***0***	***4,260,000***
Budget Output 040375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,340,000	0	0	**1,340,000**	0	0	**0**
Total Cost Of Budget Output 040375	***1,340,000***	***0***	***0***	***1,340,000***	***0***	***0***	***0***
Budget Output 040376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	200,000	0	0	**200,000**	100,000	0	**100,000**
Total Cost Of Budget Output 040376	***200,000***	***0***	***0***	***200,000***	***100,000***	***0***	***100,000***
Budget Output 040377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	400,000	0	0	**400,000**	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
312211 Office Equipment	100,000	0	0	**100,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

312214 Laboratory Equipments	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 040377	***1,500,000***	***0***	***0***	***1,500,000***	***1,200,000***	***0***	***1,200,000***
Total Cost for Capital Purchases	5,760,000	0	0	**5,760,000**	5,560,000	0	**5,560,000**
Total Cost for Project: 1421	11,140,000	0	0	**11,140,000**	10,040,000	0	**10,040,000**
Total Excluding Arrears	11,140,000	0	0	**11,140,000**	10,040,000	0	**10,040,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**37,001,295**	**0**	**0**	**37,001,295**	**38,620,000**	**0**	**38,620,000**
Total Excluding Arrears	37,001,295	0	0	**37,001,295**	32,620,000	0	**32,620,000**

Sub-SubProgrammme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	641,648	0	0	**641,648**	310,000	0	**310,000**
211103 Allowances (Inc. Casuals, Temporary)	230,120	0	0	**230,120**	120,000	0	**120,000**
212101 Social Security Contributions	64,165	0	0	**64,165**	31,000	0	**31,000**
213002 Incapacity, death benefits and funeral expenses	7,500	0	0	**7,500**	5,000	0	**5,000**
221001 Advertising and Public Relations	91,500	0	0	**91,500**	31,500	0	**31,500**
221002 Workshops and Seminars	12,000	0	0	**12,000**	5,000	0	**5,000**
221003 Staff Training	199,900	0	0	**199,900**	100,000	0	**100,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	**5,000**	2,500	0	**2,500**
221007 Books, Periodicals & Newspapers	2,500	0	0	**2,500**	2,500	0	**2,500**
221008 Computer supplies and Information Technology (IT)	56,000	0	0	**56,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	50,511	0	0	**50,511**	25,000	0	**25,000**
222003 Information and communications technology (ICT)	7,500	0	0	**7,500**	0	0	**0**
225001 Consultancy Services- Short term	145,000	0	0	**145,000**	0	0	**0**
227001 Travel inland	68,200	0	0	**68,200**	68,200	0	**68,200**
227002 Travel abroad	150,000	0	0	**150,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	127,200	0	0	**127,200**	86,000	0	**86,000**
228002 Maintenance - Vehicles	70,800	0	0	**70,800**	90,800	0	**90,800**
228004 Maintenance – Other	83,500	0	0	**83,500**	0	0	**0**
Total Cost Of Budget Output 040402	***2,013,044***	***0***	***0***	***2,013,044***	***977,500***	***0***	***977,500***
Total Cost for Outputs Provided	2,013,044	0	0	**2,013,044**	977,500	0	**977,500**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040474 Major Bridges							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	60,000	0	**60,000**
281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	**550,000**	550,000	0	**550,000**
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	500,000	0	**500,000**

Vote: 016 Ministry of Works and Transport

312103 Roads and Bridges.	18,058,000	0	0	**18,058,000**	18,282,500	0	**18,282,500**
Total Cost Of Budget Output 040474	***19,108,000***	***0***	***0***	***19,108,000***	***19,392,500***	***0***	***19,392,500***
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	50,000	0	0	**50,000**	80,000	0	**80,000**
312213 ICT Equipment	290,000	0	0	**290,000**	150,000	0	**150,000**
Total Cost Of Budget Output 040476	***340,000***	***0***	***0***	***340,000***	***230,000***	***0***	***230,000***
Budget Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	**150,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	230,000	0	0	**230,000**	0	0	**0**
312103 Roads and Bridges.	12,858,956	0	0	**12,858,956**	0	0	**0**
Total Cost Of Budget Output 040481	***13,238,956***	***0***	***0***	***13,238,956***	***0***	***0***	***0***
Total Cost for Capital Purchases	32,686,956	0	0	**32,686,956**	19,622,500	0	**19,622,500**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040499 Arrears							
321605 Domestic arrears (Budgeting)	111,545	0	0	**111,545**	0	0	**0**
Total Cost Of Budget Output 040499	***111,545***	***0***	***0***	***111,545***	***0***	***0***	***0***
Total Cost for Arrears	111,545	0	0	**111,545**	0	0	**0**
Total Cost for Project: 1558	34,811,545	0	0	**34,811,545**	20,600,000	0	**20,600,000**
Total Excluding Arrears	34,700,000	0	0	**34,700,000**	20,600,000	0	**20,600,000**

Project 1564 Community Roads Improvement Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	2,492,000	0	0	**2,492,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	240,000	0	**240,000**
212101 Social Security Contributions	249,200	0	0	**249,200**	0	0	**0**
213004 Gratuity Expenses	300,000	0	0	**300,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	20,000	0	**20,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
221003 Staff Training	250,000	0	0	**250,000**	150,000	0	**150,000**
221009 Welfare and Entertainment	25,800	0	0	**25,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	**220,000**	220,000	0	**220,000**
223004 Guard and Security services	10,000	0	0	**10,000**	0	0	**0**
223006 Water	40,000	0	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	200,000	0	**200,000**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	300,000	0	0	**300,000**	200,000	0	**200,000**
228001 Maintenance - Civil	50,000	0	0	**50,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	80,000	0	0	**80,000**	50,000	0	**50,000**
Total Cost Of Budget Output 040402	***5,237,000***	***0***	***0***	***5,237,000***	***1,080,000***	***0***	***1,080,000***
Total Cost for Outputs Provided	5,237,000	0	0	**5,237,000**	1,080,000	0	**1,080,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	660,000	0	0	**660,000**	300,000	0	**300,000**
281502 Feasibility Studies for Capital Works	2,000,000	0	0	**2,000,000**	600,000	0	**600,000**
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	**3,000,000**	2,500,000	0	**2,500,000**
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	330,000	0	**330,000**
312103 Roads and Bridges.	123,090,000	0	0	**123,090,000**	40,700,000	0	**40,700,000**
Total Cost Of Budget Output 040473	***129,250,000***	***0***	***0***	***129,250,000***	***44,430,000***	***0***	***44,430,000***
Budget Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	680,000	0	0	**680,000**	0	0	**0**
Total Cost Of Budget Output 040475	***680,000***	***0***	***0***	***680,000***	***0***	***0***	***0***
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	120,000	0	0	**120,000**	0	0	**0**
312203 Furniture & Fixtures	200,000	0	0	**200,000**	100,000	0	**100,000**
312211 Office Equipment	149,427	0	0	**149,427**	100,000	0	**100,000**
312213 ICT Equipment	284,000	0	0	**284,000**	300,000	0	**300,000**
Total Cost Of Budget Output 040476	***753,427***	***0***	***0***	***753,427***	***500,000***	***0***	***500,000***
Total Cost for Capital Purchases	130,683,427	0	0	**130,683,427**	44,930,000	0	**44,930,000**
Total Cost for Project: 1564	135,920,427	0	0	**135,920,427**	46,010,000	0	**46,010,000**
Total Excluding Arrears	135,920,427	0	0	**135,920,427**	46,010,000	0	**46,010,000**

Project 1703 Rehabilitation of District Roads Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	**0**	3,018,182	0	**3,018,182**
212101 Social Security Contributions	0	0	0	**0**	301,818	0	**301,818**
221003 Staff Training	0	0	0	**0**	170,000	0	**170,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	320,000	0	**320,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	600,000	0	**600,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	304,000	0	**304,000**
Total Cost Of Budget Output 040402	***0***	***0***	***0***	***0***	***4,814,000***	***0***	***4,814,000***
Total Cost for Outputs Provided	0	0	0	**0**	4,814,000	0	**4,814,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	80,000	0	**80,000**

Vote: 016 Ministry of Works and Transport

281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	600,000	0	**600,000**
312103 Roads and Bridges.	0	0	0	**0**	77,781,000	0	**77,781,000**
Total Cost Of Budget Output 040473	***0***	***0***	***0***	***0***	***79,461,000***	***0***	***79,461,000***
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	365,000	0	**365,000**
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	**100,000**
312213 ICT Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Budget Output 040476	***0***	***0***	***0***	***0***	***815,000***	***0***	***815,000***
Total Cost for Capital Purchases	0	0	0	**0**	80,276,000	0	**80,276,000**
Total Cost for Project: 1703	0	0	0	**0**	85,090,000	0	**85,090,000**
Total Excluding Arrears	0	0	0	**0**	85,090,000	0	**85,090,000**

Project 1705 Rehabilitation and Upgrading of Urban Roads Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	**0**	440,648	0	**440,648**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	75,120	0	**75,120**
212101 Social Security Contributions	0	0	0	**0**	44,065	0	**44,065**
221001 Advertising and Public Relations	0	0	0	**0**	15,000	0	**15,000**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	51,200	0	**51,200**
228002 Maintenance - Vehicles	0	0	0	**0**	55,967	0	**55,967**
Total Cost Of Budget Output 040402	***0***	***0***	***0***	***0***	***737,000***	***0***	***737,000***
Total Cost for Outputs Provided	0	0	0	**0**	737,000	0	**737,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	200,000	0	**200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	230,000	0	**230,000**
312103 Roads and Bridges.	0	0	0	**0**	13,633,000	0	**13,633,000**
Total Cost Of Budget Output 040481	***0***	***0***	***0***	***0***	***14,063,000***	***0***	***14,063,000***
Total Cost for Capital Purchases	0	0	0	**0**	14,063,000	0	**14,063,000**
Total Cost for Project: 1705	0	0	0	**0**	14,800,000	0	**14,800,000**
Total Excluding Arrears	0	0	0	**0**	14,800,000	0	**14,800,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 04	**170,731,971**	**0**	**0**	**170,731,971**	**166,500,000**	**0**	**166,500,000**
Total Excluding Arrears	170,620,427	0	0	**170,620,427**	166,500,000	0	**166,500,000**

Sub-SubProgrammme 05 Mechanical Engineering Services

Recurrent Budget Estimates

Vote: 016 Ministry of Works and Transport

Department 13 Mechanical Engineering Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	50,000	0	**50,000**	0	50,000	**50,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	**4,538**	0	5,000	**5,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	100,000	0	**100,000**	0	35,000	**35,000**
223005 Electricity	0	87,400	0	**87,400**	0	20,000	**20,000**
223006 Water	0	20,000	0	**20,000**	0	35,000	**35,000**
224004 Cleaning and Sanitation	0	39,000	0	**39,000**	0	35,000	**35,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	550,000	**550,000**
227001 Travel inland	0	36,000	0	**36,000**	0	50,000	**50,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	48,100	**48,100**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	16,000	**16,000**
273101 Medical expenses (To general Public)	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 01	***2,000,000***	***505,938***	***0***	***2,505,938***	***2,000,000***	***933,100***	***2,933,100***
Budget Output 040502 Maintenance Services for Central and District Road Equipment.							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Budget Output 02	***0***	***300,000***	***0***	***300,000***	***0***	***370,000***	***370,000***
Budget Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,556,000	0	**1,556,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	570,000	**570,000**
227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***1,656,000***	***0***	***1,656,000***	***0***	***570,000***	***570,000***

Vote: 016 Ministry of Works and Transport

Budget Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,284,000	0	**2,284,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	32,550,000	0	**32,550,000**	0	32,350,000	**32,350,000**
226001 Insurances	0	600,000	0	**600,000**	0	410,000	**410,000**
Total Cost of Budget Output 05	***0***	***35,494,000***	***0***	***35,494,000***	***0***	***32,760,000***	***32,760,000***
Budget Output 040506 Maintenance of the Government Protocol Fleet							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
228004 Maintenance – Other	0	500,000	0	**500,000**	0	250,000	**250,000**
Total Cost of Budget Output 06	***0***	***600,000***	***0***	***600,000***	***0***	***250,000***	***250,000***
Budget Output 040507 Monitoring and Inspection of Plant and Equipment							
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 07	***0***	***200,000***	***0***	***200,000***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**2,000,000**	**38,955,938**	**0**	**40,955,938**	**2,000,000**	**34,983,100**	**36,983,100**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040551 Transfers to Regional Mechanical Workshops							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,053,500	0	**2,053,500**	0	1,164,900	**1,164,900**
o/w Salaries for staff in zonal centers	*0*	*0*	*0*	**0**	*0*	*753,500*	**753,500**
o/w Salaries for MV Kalangala crew members	*0*	*0*	*0*	**0**	*0*	*411,400*	**411,400**
o/w Wages for RMW staff	*0*	*2,053,500*	*0*	**2,053,500**	*0*	*0*	**0**
263323 Conditional transfers for feeder roads maintenance workshops	0	14,535,100	0	**14,535,100**	0	12,392,000	**12,392,000**
o/w Maintenance of district and zonal road equipment.	*0*	*0*	*0*	**0**	*0*	*10,492,000*	**10,492,000**
o/w Salaries and wages for staff at the Regional Mechanical Workshops.	*0*	*0*	*0*	**0**	*0*	*1,300,000*	**1,300,000**
o/w Monitoring and supervision of district road equipment.	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w Support to operations at the Central Mechanical Workshops.	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Maintenance of district road equipment	*0*	*13,535,100*	*0*	**13,535,100**	*0*	*0*	**0**
o/w Quarterly monitoring of district road equipment	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
o/w Project Pre and feasibility studies	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***16,588,600***	***0***	***16,588,600***	***0***	***13,556,900***	***13,556,900***
Total Cost Of Outputs Funded	**0**	**16,588,600**	**0**	**16,588,600**	**0**	**13,556,900**	**13,556,900**
Total Cost for Department 13	**2,000,000**	**55,544,538**	**0**	**57,544,538**	**2,000,000**	**48,540,000**	**50,540,000**
Total Excluding Arrears	2,000,000	55,544,538	0	**57,544,538**	2,000,000	48,540,000	**50,540,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 016 Ministry of Works and Transport

Total Cost for Sub-SubProgramme 05	**57,544,538**	**0**	**0**	**57,544,538**	**50,540,000**	**0**	**50,540,000**
Total Excluding Arrears	57,544,538	0	0	**57,544,538**	50,540,000	0	**50,540,000**

Sub-SubProgrammme 49 Policy,Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	50,000	**50,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	161,560	0	**161,560**	0	168,000	**168,000**
221007 Books, Periodicals & Newspapers	0	90,000	0	**90,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	164,620	**164,620**
221012 Small Office Equipment	0	18,400	0	**18,400**	0	180,000	**180,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	250,000	**250,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	200,000	0	**200,000**	0	300,000	**300,000**
223005 Electricity	0	2,000	0	**2,000**	0	45,380	**45,380**
223006 Water	0	2,000	0	**2,000**	0	43,000	**43,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	119,080	0	**119,080**	0	0	**0**
227001 Travel inland	0	48,000	0	**48,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	15,960	0	**15,960**	0	50,000	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 02	***0***	***762,000***	***0***	***762,000***	***0***	***1,501,000***	***1,501,000***
Budget Output 044903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	170,858	0	**170,858**	0	100,000	**100,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
213003 Retrenchment costs	0	8,000	0	**8,000**	0	0	**0**
221001 Advertising and Public Relations	0	880	0	**880**	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	102,661	0	**102,661**	0	0	**0**
221016 IFMS Recurrent costs	0	112,000	0	**112,000**	0	0	**0**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	19,500	0	**19,500**	0	0	**0**
223004 Guard and Security services	0	20,000	0	**20,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	37,000	0	**37,000**	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	59,999	0	**59,999**	0	0	**0**
227002 Travel abroad	0	179,000	0	**179,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	68,199	0	**68,199**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	88,563	0	**88,563**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	0	**0**
273103 Retrenchment costs	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***1,045,660***	***0***	***1,045,660***	***0***	***150,000***	***150,000***
Budget Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	139,259	0	**139,259**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	**1,500**	0	0	**0**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	0	**0**
222002 Postage and Courier	0	5,040	0	**5,040**	0	0	**0**
222003 Information and communications technology (ICT)	0	95,000	0	**95,000**	0	150,000	**150,000**
227001 Travel inland	0	19,000	0	**19,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	22,200	0	**22,200**	0	0	**0**
Total Cost of Budget Output 05	***0***	***300,000***	***0***	***300,000***	***0***	***380,000***	***380,000***
Budget Output 044906 Monitoring and Capacity Building Support							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	0	150,000	0	**150,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 06	***0***	***210,000***	***0***	***210,000***	***0***	***80,000***	***80,000***
Budget 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	120,000	0	**120,000**	0	0	**0**
212102 Pension for General Civil Service	0	7,840,007	0	**7,840,007**	0	8,031,985	**8,031,985**
212106 Validation of old Pensioners	0	180,000	0	**180,000**	0	285,000	**285,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	**60,000**	0	20,000	**20,000**
213003 Retrenchment costs	0	20,768	0	**20,768**	0	0	**0**
213004 Gratuity Expenses	0	840,909	0	**840,909**	0	256,170	**256,170**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	150,000	0	**150,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	150,000	0	**150,000**	0	259,845	**259,845**
223004 Guard and Security services	0	71,142	0	**71,142**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	84,000	**84,000**
227001 Travel inland	0	83,326	0	**83,326**	0	10,000	**10,000**

Vote: 016 Ministry of Works and Transport

227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21	0	**21**	0	50,000	**50,000**
Total Cost of Budget Output 19	***930,803***	***9,656,174***	***0***	***10,586,977***	***930,803***	***9,107,000***	***10,037,803***
Budget Output 044920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	**34,000**	0	0	**0**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,996	0	**3,996**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	**35,000**	0	0	**0**
221012 Small Office Equipment	0	88,600	0	**88,600**	0	50,000	**50,000**
221020 IPPS Recurrent Costs	0	40,000	0	**40,000**	0	130,000	**130,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	42,000	**42,000**
222003 Information and communications technology (ICT)	0	41,000	0	**41,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	11,200	0	**11,200**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
228001 Maintenance - Civil	0	19,000	0	**19,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 20	***0***	***338,796***	***0***	***338,796***	***0***	***242,000***	***242,000***
Total Cost Of Outputs Provided	**930,803**	**12,312,630**	**0**	**13,243,433**	**930,803**	**11,460,000**	**12,390,803**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 044999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	637,988	0	**637,988**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	128,469	**128,469**
Total Cost of Budget Output 99	***0***	***637,988***	***0***	***637,988***	***0***	***128,469***	***128,469***
Total Cost Of Arrears	**0**	**637,988**	**0**	**637,988**	**0**	**128,469**	**128,469**
Total Cost for Department 01	**930,803**	**12,950,618**	**0**	**13,881,421**	**930,803**	**11,588,469**	**12,519,272**
Total Excluding Arrears	930,803	12,312,630	0	**13,243,433**	930,803	11,460,000	**12,390,803**

Department 09 Policy and Planning

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 044901 Policy, Laws, guidelines,plans and strategies							
211101 General Staff Salaries	500,000	0	0	**500,000**	500,000	0	**500,000**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	**270,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	18,000	0	**18,000**	0	40,000	**40,000**

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Budget Output 01	***500,000***	***740,000***	***0***	***1,240,000***	***500,000***	***156,000***	***656,000***
Budget Output 044904 Transport Data Collection Analysis and Storage							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	**140,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	60,000	0	**60,000**	0	59,000	**59,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	92,600	0	**92,600**	0	20,000	**20,000**
223004 Guard and Security services	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	16,000	0	**16,000**	0	5,000	**5,000**
223006 Water	0	6,000	0	**6,000**	0	0	**0**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	66,940	0	**66,940**	0	146,000	**146,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	30,000	**30,000**
Total Cost of Budget Output 04	***0***	***471,540***	***0***	***471,540***	***0***	***365,000***	***365,000***
Budget Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	52,000	**52,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	0	0	**0**	0	13,000	**13,000**
227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	10,000	**10,000**
Total Cost of Budget Output 05	***0***	***365,000***	***0***	***365,000***	***0***	***100,000***	***100,000***
Budget Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	**160,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	4,400	**4,400**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	0	**0**
223006 Water	0	0	0	**0**	0	23,000	**23,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	60,000	0	**60,000**	0	67,000	**67,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	23,914	**23,914**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***415,000***	***0***	***415,000***	***0***	***123,314***	***123,314***
Total Cost Of Outputs Provided	**500,000**	**1,991,540**	**0**	**2,491,540**	**500,000**	**744,314**	**1,244,314**
Total Cost for Department 09	**500,000**	**1,991,540**	**0**	**2,491,540**	**500,000**	**744,314**	**1,244,314**
Total Excluding Arrears	500,000	1,991,540	0	**2,491,540**	500,000	744,314	**1,244,314**

Department 10 Internal Audit

Vote: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 044902 Ministry Support Services and Communication strategy implimented.							
211101 General Staff Salaries	35,000	0	0	**35,000**	35,000	0	**35,000**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	35,000	**35,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	**5,440**	0	15,200	**15,200**
221017 Subscriptions	0	5,000	0	**5,000**	0	1,000	**1,000**
227001 Travel inland	0	76,020	0	**76,020**	0	85,000	**85,000**
227002 Travel abroad	0	13,530	0	**13,530**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,005	0	**40,005**	0	52,800	**52,800**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	8,000	**8,000**
Total Cost of Budget Output 02	***35,000***	***218,995***	***0***	***253,995***	***35,000***	***200,000***	***235,000***
Total Cost Of Outputs Provided	**35,000**	**218,995**	**0**	**253,995**	**35,000**	**200,000**	**235,000**
Total Cost for Department 10	**35,000**	**218,995**	**0**	**253,995**	**35,000**	**200,000**	**235,000**
Total Excluding Arrears	35,000	218,995	0	**253,995**	35,000	200,000	**235,000**

Development Budget Estimates

Project 1617 Retooling of Ministry of Works and Transport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	**Total**	GoU Dev't	External Fin	**Total**
Budget Output 044901 Policy, Laws, guidelines,plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	360,000	0	**360,000**
221002 Workshops and Seminars	140,000	0	0	**140,000**	140,000	0	**140,000**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	80,000	0	0	**80,000**	0	0	**0**
221009 Welfare and Entertainment	50,000	0	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	0	0	**0**
224004 Cleaning and Sanitation	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	130,000	0	**130,000**
225002 Consultancy Services- Long-term	150,000	0	0	**150,000**	0	0	**0**
227001 Travel inland	110,000	0	0	**110,000**	200,000	0	**200,000**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 044901	***1,000,000***	***0***	***0***	***1,000,000***	***850,000***	***0***	***850,000***
Budget Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	30,000	0	**30,000**
221002 Workshops and Seminars	25,000	0	0	**25,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	**25,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Budget Output 044902	***200,000***	***0***	***0***	***200,000***	***30,000***	***0***	***30,000***
Budget Output 044904 Transport Data Collection Analysis and Storage							
211102 Contract Staff Salaries	300,000	0	0	**300,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	150,000	0	**150,000**
212101 Social Security Contributions	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	190,000	0	**190,000**
221003 Staff Training	90,000	0	0	**90,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	70,000	0	0	**70,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	40,000	0	**40,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	450,000	0	0	**450,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	110,000	0	**110,000**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	43,000	0	**43,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Budget Output 044904	***1,400,000***	***0***	***0***	***1,400,000***	***1,083,000***	***0***	***1,083,000***
Budget Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	692,000	0	**692,000**
221002 Workshops and Seminars	160,000	0	0	**160,000**	385,000	0	**385,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	330,000	0	**330,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	570,000	0	**570,000**
227001 Travel inland	0	0	0	**0**	447,000	0	**447,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Budget Output 044905	***360,000***	***0***	***0***	***360,000***	***2,514,000***	***0***	***2,514,000***
Budget Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	120,000	0	**120,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221003 Staff Training	200,000	0	0	**200,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	160,000	0	**160,000**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	120,000	0	**120,000**
Total Cost Of Budget Output 044906	***700,000***	***0***	***0***	***700,000***	***500,000***	***0***	***500,000***
Total Cost for Outputs Provided	3,660,000	0	0	**3,660,000**	4,977,000	0	**4,977,000**

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 044976 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	2,000,000	0	0	**2,000,000**	0	0	**0**
312203 Furniture & Fixtures	113,500	0	0	**113,500**	0	0	**0**
312213 ICT Equipment	386,500	0	0	**386,500**	1,450,427	0	**1,450,427**
Total Cost Of Budget Output 044976	***2,500,000***	***0***	***0***	***2,500,000***	***1,450,427***	***0***	***1,450,427***
Total Cost for Capital Purchases	2,500,000	0	0	**2,500,000**	1,450,427	0	**1,450,427**
Total Cost for Project: 1617	6,160,000	0	0	**6,160,000**	6,427,427	0	**6,427,427**
Total Excluding Arrears	6,160,000	0	0	**6,160,000**	6,427,427	0	**6,427,427**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**22,786,956**	**0**	**0**	**22,786,956**	**20,426,013**	**0**	**20,426,013**
Total Excluding Arrears	22,148,968	0	0	**22,148,968**	20,297,543	0	**20,297,543**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 016	**945,946,576**	**625,956,594**	**0**	**1,571,903,170**	**563,134,044**	**112,575,188**	**675,709,232**
Total Excluding Arrears	945,197,044	625,956,594	0	**1,571,153,638**	536,217,543	112,575,188	**648,792,731**

Vote: 016 Ministry of Works and Transport

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1284 Development of new Kampala Port in Bukasa	**92,036.44**	**980.92**
514 Germany Fed. Rep.	92,036.44	980.92
1373 Entebbe Airport Rehabilitation Phase 1	**149,683.95**	**46,161.02**
507 China (PR)	149,683.95	46,161.02
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	**25,186.63**	**5,385.45**
401 Africa Development Bank (ADB)	25,186.63	5,385.45
1489 Development of Kabaale Airport	**292,843.22**	**23,080.51**
549 United Kingdom	292,843.22	23,080.51
1563 URC Capacity Building Project	**49,894.65**	**15,848.62**
542 Spain	49,894.65	15,848.62
1659 Rehabilitation of the Tororo – Gulu railway line	**16,311.71**	**21,118.67**
406 European Union (EU)	16,311.71	21,118.67
Total External Project Financing For Vote 016	**625,956.59**	**112,575.19**

Vote: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings — **2021/22 Draft Estimates**

Programme 09 Sustainable Energy Development

	GoU	External Fin	Total
01 Energy Planning,Management & Infrastructure Dev't	139,780,000	257,115,118	**396,895,118**
02 Large Hydro power infrastructure	64,370,000	126,100,000	**190,470,000**
49 Policy, Planning and Support Services	53,036,113	0	**53,036,113**
Total For Programme 09	**257,186,113**	**383,215,118**	**640,401,232**
Total Excluding Arrears	255,248,247	383,215,118	**638,463,365**

Programme 03 Sustainable Development of Petroleum Resources

	GoU	External Fin	Total
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	53,340,000	0	**53,340,000**
Total For Programme 03	**53,340,000**	**0**	**53,340,000**
Total Excluding Arrears	53,340,000	0	**53,340,000**

Programme 02 Mineral Development

	GoU	External Fin	Total
05 Mineral Exploration, Development & Value Addition	28,670,000	20,310,000	**48,980,000**
Total For Programme 02	**28,670,000**	**20,310,000**	**48,980,000**
Total Excluding Arrears	28,670,000	20,310,000	**48,980,000**
Total Vote 017	**339,196,113**	**403,525,118**	**742,721,232**
Total Excluding Arrears	337,258,247	403,525,118	**740,783,365**

Vote: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Energy Planning,Management & Infrastructure Dev't							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Energy Resources Directorate	0	404,000	0	**404,000**	0	1,600,000	**1,600,000**
09 Renewable Energy Department	0	1,010,841	0	**1,010,841**	0	1,010,000	**1,010,000**
10 Energy Efficiency and conservation Department	0	910,000	0	**910,000**	0	1,910,000	**1,910,000**
11 Electrical Power Department	0	38,335,578	0	**38,335,578**	0	15,550,000	**15,550,000**
20 Nuclear Energy Department	0	3,300,000	0	**3,300,000**	0	3,300,000	**3,300,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**43,960,419**	**0**	**43,960,419**	**0**	**23,370,000**	**23,370,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1221 Opuyo Moroto Interconnection Project	2,000,000	19,190,000	0	**21,190,000**	1,500,000	0	**1,500,000**
1259 Kampala-Entebbe Expansion Project	2,000,000	20,110,000	0	**22,110,000**	6,600,000	7,690,000	**14,290,000**
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1,000,000	1,920,000	0	**2,920,000**	5,340,000	7,690,000	**13,030,000**
1391 Lira-Gulu-Agago 132KV transmission project	2,942,000	38,500,000	0	**41,442,000**	16,680,000	15,390,000	**32,070,000**
1409 Mirama - Kabale 132kv Transmission Project	15,000,000	0	0	**15,000,000**	5,270,000	15,390,000	**20,660,000**
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7,224,960	57,558,220	0	**64,783,180**	2,500,000	15,390,000	**17,890,000**
1428 Energy for Rural Transformation (ERT) Phase III	7,667,000	28,400,000	0	**36,067,000**	13,070,000	55,490,000	**68,560,000**
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,000,000	0	0	**10,000,000**	8,000,000	0	**8,000,000**
1492 Kampala Metropolitan Transmission System Improvement Project	30,306,934	0	0	**30,306,934**	1,960,000	84,710,000	**86,670,000**
1497 Masaka-Mbarara Grid Expansion Line	30,000,000	142,780,000	0	**172,780,000**	13,330,000	15,390,000	**28,720,000**
1654 Power Supply to industrial parks and Power Transmission Line Extension	20,000,000	136,850,000	0	**156,850,000**	37,510,000	32,290,000	**69,800,000**
1655 Kikagati Nsongezi Transmission Line	1,000,000	34,540,000	0	**35,540,000**	4,650,000	7,685,118	**12,335,118**
Total Development Budget Estimates for Sub-SubProgramme	**129,140,894**	**479,848,220**	**0**	**608,989,114**	**116,410,000**	**257,115,118**	**373,525,118**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**173,101,313**	**479,848,220**	**0**	**652,949,533**	**139,780,000**	**257,115,118**	**396,895,118**
Total Excluding Arrears	173,101,313	479,848,220	0	**652,949,533**	139,780,000	257,115,118	**396,895,118**
Sub-SubProgramme 02 Large Hydro power infrastructure							
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1143 Isimba HPP	18,931,000	165,040,000	0	**183,971,000**	18,560,000	110,710,000	**129,270,000**
1183 Karuma Hydoelectricity Power Project	29,000,000	654,690,000	0	**683,690,000**	31,000,000	0	**31,000,000**
1350 Muzizi Hydro Power Project	2,517,000	114,990,000	0	**117,507,000**	2,520,000	15,390,000	**17,910,000**
1351 Nyagak III Hydro Power Project	12,293,211	0	0	**12,293,211**	12,290,000	0	**12,290,000**
Total Development Budget Estimates for Sub-SubProgramme	**62,741,211**	**934,720,000**	**0**	**997,461,211**	**64,370,000**	**126,100,000**	**190,470,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**62,741,211**	**934,720,000**	**0**	**997,461,211**	**64,370,000**	**126,100,000**	**190,470,000**
Total Excluding Arrears	62,741,211	934,720,000	0	**997,461,211**	64,370,000	126,100,000	**190,470,000**
Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products							

Vote: 017 Ministry of Energy and Mineral Development

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Directorate of Petroleum	0	470,000	0	**470,000**	0	470,000	**470,000**
12 Petroleum Exploration, Development and Production (Upstream) Department	0	670,000	0	**670,000**	0	670,000	**670,000**
13 Midstream Petroleum Department	0	670,000	0	**670,000**	0	670,000	**670,000**
14 Petroleum Supply (Downstream) Department	0	2,506,500	0	**2,506,500**	0	2,510,000	**2,510,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**4,316,500**	**0**	**4,316,500**	**0**	**4,320,000**	**4,320,000**
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**	6,410,000	0	**6,410,000**
1352 Midstream Petroleum Infrastructure Development Project	14,508,211	0	0	**14,508,211**	5,510,000	0	**5,510,000**
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10,529,540	0	0	**10,529,540**	13,530,000	0	**13,530,000**
1410 Skills for Oil and Gas Africa (SOGA)	3,580,000	4,500,000	0	**8,080,000**	3,070,000	0	**3,070,000**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3,000,000	0	0	**3,000,000**	15,500,000	0	**15,500,000**
1611 Petroleum Exploration and Promotion Frontier Basins	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**49,022,751**	**4,500,000**	**0**	**53,522,751**	**49,020,000**	**0**	**49,020,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**53,339,251**	**4,500,000**	**0**	**57,839,251**	**53,340,000**	**0**	**53,340,000**
Total Excluding Arrears	53,339,251	4,500,000	0	**57,839,251**	53,340,000	0	**53,340,000**

Sub-SubProgramme 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	0	459,800	0	**459,800**	0	860,000	**860,000**
15 Geological Survey Department	0	654,750	0	**654,750**	0	950,000	**950,000**
16 Geothermal Survey Resources Department	0	4,445,650	0	**4,445,650**	0	3,450,000	**3,450,000**
17 Mines Department	0	662,800	0	**662,800**	0	960,000	**960,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**6,223,000**	**0**	**6,223,000**	**0**	**6,220,000**	**6,220,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1353 Mineral Wealth and Mining Infrastructure Development	13,354,378	0	0	**13,354,378**	13,350,000	0	**13,350,000**
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4,129,000	0	0	**4,129,000**	0	0	**0**
1505 Minerals Laboratories Equipping & Systems Development	7,400,000	0	0	**7,400,000**	0	0	**0**
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	38,380,000	0	**47,480,000**	9,100,000	20,310,000	**29,410,000**
Total Development Budget Estimates for Sub-SubProgramme	**33,983,378**	**38,380,000**	**0**	**72,363,378**	**22,450,000**	**20,310,000**	**42,760,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**40,206,378**	**38,380,000**	**0**	**78,586,378**	**28,670,000**	**20,310,000**	**48,980,000**
Total Excluding Arrears	40,206,378	38,380,000	0	**78,586,378**	28,670,000	20,310,000	**48,980,000**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	1,088,653	0	**1,088,653**	0	1,090,000	**1,090,000**
18 Finance and Administration	6,224,571	13,651,552	0	**19,876,122**	6,224,571	14,232,723	**20,457,294**
19 Sectoral Planning and Policy Analysis	0	1,190,000	0	**1,190,000**	0	1,490,000	**1,490,000**

Vote: 017 Ministry of Energy and Mineral Development

Total Recurrent Budget Estimates for Sub-SubProgramme	**6,224,571**	**15,930,205**	**0**	**22,154,775**	**6,224,571**	**16,812,723**	**23,037,294**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20,002,028	0	0	**20,002,028**	29,998,819	0	**29,998,819**
Total Development Budget Estimates for Sub-SubProgramme	**20,002,028**	**0**	**0**	**20,002,028**	**29,998,819**	**0**	**29,998,819**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**42,156,803**	**0**	**0**	**42,156,803**	**53,036,113**	**0**	**53,036,113**
Total Excluding Arrears	40,973,316	0	0	**40,973,316**	51,098,247	0	**51,098,247**
Total Vote 017	**371,544,956**	**1,457,448,220**	**0**	**1,828,993,176**	**339,196,113**	**403,525,118**	**742,721,232**
Total Excluding Arrears	370,361,469	1,457,448,220	0	**1,827,809,689**	337,258,247	403,525,118	**740,783,365**

Vote: 017 Ministry of Energy and Mineral Development

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**78,000,968**	**56,330,000**	**0**	**134,330,968**	**73,494,513**	**25,810,000**	**99,304,513**
211101 General Staff Salaries	**6,224,571**	**0**	**0**	**6,224,571**	**6,224,571**	**0**	**6,224,571**
211102 Contract Staff Salaries	**1,632,059**	**90,000**	**0**	**1,722,059**	**1,960,000**	**0**	**1,960,000**
211103 Allowances (Inc. Casuals, Temporary)	**10,479,900**	**280,000**	**0**	**10,759,900**	**8,427,550**	**400,000**	**8,827,550**
212101 Social Security Contributions	**92,000**	**0**	**0**	**92,000**	**70,000**	**0**	**70,000**
212102 Pension for General Civil Service	**1,442,763**	**0**	**0**	**1,442,763**	**1,132,000**	**0**	**1,132,000**
213002 Incapacity, death benefits and funeral expenses	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
213004 Gratuity Expenses	**1,146,701**	**0**	**0**	**1,146,701**	**135,000**	**0**	**135,000**
221001 Advertising and Public Relations	**1,108,400**	**1,000**	**0**	**1,109,400**	**1,072,900**	**100,000**	**1,172,900**
221002 Workshops and Seminars	**4,172,825**	**630,000**	**0**	**4,802,825**	**2,844,200**	**300,000**	**3,144,200**
221003 Staff Training	**4,933,705**	**1,320,000**	**0**	**6,253,705**	**2,987,600**	**420,000**	**3,407,600**
221004 Recruitment Expenses	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221005 Hire of Venue (chairs, projector, etc)	**599,000**	**0**	**0**	**599,000**	**225,000**	**0**	**225,000**
221007 Books, Periodicals & Newspapers	**149,930**	**0**	**0**	**149,930**	**153,800**	**0**	**153,800**
221008 Computer supplies and Information Technology (IT)	**527,687**	**24,000**	**0**	**551,687**	**1,150,887**	**50,000**	**1,200,887**
221009 Welfare and Entertainment	**862,654**	**0**	**0**	**862,654**	**744,854**	**0**	**744,854**
221010 Special Meals and Drinks	**256,578**	**480,000**	**0**	**736,578**	**350,000**	**0**	**350,000**
221011 Printing, Stationery, Photocopying and Binding	**2,253,051**	**60,000**	**0**	**2,313,051**	**3,032,005**	**50,000**	**3,082,005**
221012 Small Office Equipment	**249,375**	**0**	**0**	**249,375**	**455,872**	**0**	**455,872**
221016 IFMS Recurrent costs	**12,400**	**0**	**0**	**12,400**	**12,400**	**0**	**12,400**
221017 Subscriptions	**795,200**	**0**	**0**	**795,200**	**30,200**	**0**	**30,200**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**50,000**	**0**	**50,000**
222001 Telecommunications	**248,162**	**0**	**0**	**248,162**	**283,618**	**0**	**283,618**
222002 Postage and Courier	**58,100**	**0**	**0**	**58,100**	**39,150**	**0**	**39,150**
222003 Information and communications technology (ICT)	**277,000**	**0**	**0**	**277,000**	**297,000**	**0**	**297,000**
223002 Rates	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
223004 Guard and Security services	**313,000**	**0**	**0**	**313,000**	**327,000**	**0**	**327,000**
223005 Electricity	**633,500**	**0**	**0**	**633,500**	**613,000**	**0**	**613,000**
223006 Water	**195,000**	**0**	**0**	**195,000**	**189,000**	**0**	**189,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
223901 Rent – (Produced Assets) to other govt. units	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**212,250**	**0**	**0**	**212,250**	**394,700**	**0**	**394,700**
224005 Uniforms, Beddings and Protective Gear	**289,900**	**0**	**0**	**289,900**	**134,694**	**0**	**134,694**
225001 Consultancy Services- Short term	**10,478,000**	**100,000**	**0**	**10,578,000**	**8,165,830**	**0**	**8,165,830**
225002 Consultancy Services- Long-term	**5,599,919**	**31,229,678**	**0**	**36,829,597**	**3,830,000**	**24,310,000**	**28,140,000**
227001 Travel inland	**9,709,870**	**8,795,000**	**0**	**18,504,870**	**9,317,950**	**180,000**	**9,497,950**
227002 Travel abroad	**4,758,629**	**30,000**	**0**	**4,788,629**	**1,427,801**	**0**	**1,427,801**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	**3,928,627**	**590,000**	**0**	**4,518,627**	**4,982,766**	**0**	**4,982,766**
228001 Maintenance - Civil	**480,000**	**0**	**0**	**480,000**	**723,500**	**0**	**723,500**
228002 Maintenance - Vehicles	**2,112,908**	**4,070,000**	**0**	**6,182,908**	**2,635,483**	**0**	**2,635,483**
228003 Maintenance – Machinery, Equipment & Furniture	**402,102**	**8,630,322**	**0**	**9,032,425**	**408,102**	**0**	**408,102**
228004 Maintenance – Other	**308,200**	**0**	**0**	**308,200**	**84,080**	**0**	**84,080**
281501 Environment Impact Assessment for Capital Works	**0**	**0**	**0**	**0**	**1,600,000**	**0**	**1,600,000**
281502 Feasibility Studies for Capital Works	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**1,910,000**	**0**	**1,910,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**537,000**	**0**	**0**	**537,000**	**3,752,000**	**0**	**3,752,000**
282161 Disposal of Assets (Loss/Gain)	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**106,929,326**	**114,990,000**	**0**	**221,919,326**	**96,485,000**	**15,390,000**	**111,875,000**
262101 Contributions to International Organisations (Current)	**445,650**	**0**	**0**	**445,650**	**410,000**	**0**	**410,000**
262201 Contributions to International Organisations (Capital)	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
263104 Transfers to other govt. Units (Current)	**45,408,676**	**0**	**0**	**45,408,676**	**36,500,000**	**0**	**36,500,000**
263204 Transfers to other govt. Units (Capital)	**56,560,000**	**114,990,000**	**0**	**171,550,000**	**59,560,000**	**15,390,000**	**74,950,000**
291001 Transfers to Government Institutions	**4,500,000**	**0**	**0**	**4,500,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**185,431,175**	**1,286,128,220**	**0**	**1,471,559,395**	**167,278,734**	**362,325,118**	**529,603,852**
281501 Environment Impact Assessment for Capital Works	**4,321,000**	**0**	**0**	**4,321,000**	**13,000,000**	**0**	**13,000,000**
281502 Feasibility Studies for Capital Works	**1,000,000**	**0**	**0**	**1,000,000**	**1,200,000**	**0**	**1,200,000**
281503 Engineering and Design Studies & Plans for capital works	**1,300,000**	**14,950,000**	**0**	**16,250,000**	**250,000**	**49,990,000**	**50,240,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**15,817,382**	**0**	**0**	**15,817,382**	**19,431,900**	**0**	**19,431,900**
311101 Land	**118,406,934**	**0**	**0**	**118,406,934**	**76,910,000**	**0**	**76,910,000**
312101 Non-Residential Buildings	**7,129,540**	**0**	**0**	**7,129,540**	**16,838,734**	**0**	**16,838,734**
312103 Roads and Bridges.	**2,000,000**	**0**	**0**	**2,000,000**	**560,000**	**0**	**560,000**
312104 Other Structures	**17,842,000**	**1,271,178,220**	**0**	**1,289,020,220**	**24,288,100**	**312,335,118**	**336,623,218**
312201 Transport Equipment	**2,670,000**	**0**	**0**	**2,670,000**	**3,950,000**	**0**	**3,950,000**
312202 Machinery and Equipment	**6,763,378**	**0**	**0**	**6,763,378**	**6,100,000**	**0**	**6,100,000**
312203 Furniture & Fixtures	**615,000**	**0**	**0**	**615,000**	**820,000**	**0**	**820,000**
312211 Office Equipment	**150,000**	**0**	**0**	**150,000**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**2,815,941**	**0**	**0**	**2,815,941**	**3,730,000**	**0**	**3,730,000**
312214 Laboratory Equipments	**4,400,000**	**0**	**0**	**4,400,000**	**0**	**0**	**0**
314201 Materials and supplies	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
Arrears	**1,183,488**	**0**	**0**	**1,183,488**	**1,937,867**	**0**	**1,937,867**
321605 Domestic arrears (Budgeting)	**1,183,488**	**0**	**0**	**1,183,488**	**1,937,867**	**0**	**1,937,867**
Grand Total Vote 017	**371,544,956**	**1,457,448,220**	**0**	**1,828,993,176**	**339,196,113**	**403,525,118**	**742,721,232**
Total Excluding Arrears	370,361,469	1,457,448,220	0	**1,827,809,689**	337,258,247	403,525,118	**740,783,365**

Vote: 017 Ministry of Energy and Mineral Development

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

Sub-SubProgrammme 01 Energy Planning,Management & Infrastructure Dev't

Recurrent Budget Estimates

Department 03 Energy Resources Directorate

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	49,500	**49,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	42,000	**42,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	42,000	**42,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	28,000	**28,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	70,000	**70,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	20,000	0	**20,000**	0	154,000	**154,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	52,500	**52,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	42,000	**42,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	140,000	**140,000**
Total Cost of Budget Output 01	***0***	***180,000***	***0***	***180,000***	***0***	***700,000***	***700,000***
Budget Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	30,500	**30,500**
221010 Special Meals and Drinks	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	22,500	**22,500**
227001 Travel inland	0	24,000	0	**24,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	21,000	**21,000**
Total Cost of Budget Output 02	***0***	***92,000***	***0***	***92,000***	***0***	***250,000***	***250,000***
Budget Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	44,000	**44,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	43,200	**43,200**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	19,000	0	**19,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	23,800	**23,800**
227001 Travel inland	0	28,000	0	**28,000**	0	110,000	**110,000**

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	0	22,000	0	**22,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	27,000	**27,000**
Total Cost of Budget Output 03	***0***	***132,000***	***0***	***132,000***	***0***	***350,000***	***350,000***
Budget Output 030104 Increased Rural Electrification							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	0	**0**	0	143,000	**143,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	66,500	**66,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	36,500	**36,500**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Provided	**0**	**404,000**	**0**	**404,000**	**0**	**1,600,000**	**1,600,000**
Total Cost for Department 03	**0**	**404,000**	**0**	**404,000**	**0**	**1,600,000**	**1,600,000**
Total Excluding Arrears	0	404,000	0	**404,000**	0	1,600,000	**1,600,000**

Department 09 Renewable Energy Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	**52,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	19,000	0	**19,000**	0	0	**0**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	20,000	**20,000**
221003 Staff Training	0	24,000	0	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,300	0	**1,300**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	19,400	0	**19,400**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,941	0	**10,941**	0	5,000	**5,000**
221017 Subscriptions	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	20,000	**20,000**
227001 Travel inland	0	52,000	0	**52,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	19,200	0	**19,200**	0	10,000	**10,000**
Total Cost of Budget Output 01	***0***	***310,841***	***0***	***310,841***	***0***	***90,000***	***90,000***
Budget Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	110,000	**110,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	90,000	**90,000**
221003 Staff Training	0	28,800	0	**28,800**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	**22,000**	0	30,000	**30,000**

Vote: 017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	0	0	**0**	0	40,000	**40,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	0	**150,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	55,000	0	**55,000**	0	80,000	**80,000**
227001 Travel inland	0	132,000	0	**132,000**	0	155,000	**155,000**
227002 Travel abroad	0	43,200	0	**43,200**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	85,000	**85,000**
Total Cost of Budget Output 03	***0***	***700,000***	***0***	***700,000***	***0***	***920,000***	***920,000***
Total Cost Of Outputs Provided	**0**	**1,010,841**	**0**	**1,010,841**	**0**	**1,010,000**	**1,010,000**
Total Cost for Department 09	**0**	**1,010,841**	**0**	**1,010,841**	**0**	**1,010,000**	**1,010,000**
Total Excluding Arrears	0	1,010,841	0	**1,010,841**	0	1,010,000	**1,010,000**

Department 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	83,600	**83,600**
221001 Advertising and Public Relations	0	21,000	0	**21,000**	0	35,000	**35,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	35,000	**35,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	7,000	**7,000**
224004 Cleaning and Sanitation	0	9,000	0	**9,000**	0	14,000	**14,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	140,000	**140,000**
227001 Travel inland	0	34,000	0	**34,000**	0	231,400	**231,400**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	49,000	**49,000**
Total Cost of Budget Output 01	***0***	***253,000***	***0***	***253,000***	***0***	***700,000***	***700,000***
Budget Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	145,200	**145,200**
221001 Advertising and Public Relations	0	45,000	0	**45,000**	0	59,500	**59,500**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	59,500	**59,500**
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	56,000	**56,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	12,000	**12,000**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	22,500	**22,500**
225001 Consultancy Services- Short term	0	105,000	0	**105,000**	0	229,500	**229,500**
227001 Travel inland	0	230,000	0	**230,000**	0	424,050	**424,050**

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	120,750	**120,750**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	81,000	**81,000**
Total Cost of Budget Output 02	***0***	***657,000***	***0***	***657,000***	***0***	***1,210,000***	***1,210,000***
Total Cost Of Outputs Provided	**0**	**910,000**	**0**	**910,000**	**0**	**1,910,000**	**1,910,000**
Total Cost for Department 10	**0**	**910,000**	**0**	**910,000**	**0**	**1,910,000**	**1,910,000**
Total Excluding Arrears	0	910,000	0	**910,000**	0	1,910,000	**1,910,000**

Department 11 Electrical Power Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	80,000	**80,000**
227001 Travel inland	0	260,000	0	**260,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	360,000	**360,000**
Total Cost of Budget Output 01	***0***	***460,000***	***0***	***460,000***	***0***	***650,000***	***650,000***
Budget Output 030103 Renewable Energy Promotion							
221011 Printing, Stationery, Photocopying and Binding	0	81,324	0	**81,324**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	40,000	**40,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	220,000	**220,000**
Total Cost of Budget Output 03	***0***	***131,324***	***0***	***131,324***	***0***	***400,000***	***400,000***
Budget Output 030104 Increased Rural Electrification							
221003 Staff Training	0	0	0	**0**	0	100,000	**100,000**
221010 Special Meals and Drinks	0	15,578	0	**15,578**	0	0	**0**
227001 Travel inland	0	320,000	0	**320,000**	0	80,000	**80,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	320,000	**320,000**
Total Cost of Budget Output 04	***0***	***335,578***	***0***	***335,578***	***0***	***500,000***	***500,000***
Total Cost Of Outputs Provided	**0**	**926,902**	**0**	**926,902**	**0**	**1,550,000**	**1,550,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030152 Thermal and Small Hydro Power Generation (UETCL)							
263104 Transfers to other govt. Units (Current)	0	37,408,676	0	**37,408,676**	0	14,000,000	**14,000,000**
o/w O/W Transfer to UETCL for Capacity payment for thermal	*0*	*0*	*0*	**0**	*0*	*13,000,000*	**13,000,000**
o/w Due Diligence Study for Namanve thermal Plant	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Deemed energy payments under Lira -Gulu- Agago project as guided by Parliament	*0*	*27,000,000*	*0*	**27,000,000**	*0*	*0*	**0**
o/w Payment of capacity charges to thermal plants operators	*0*	*10,408,676*	*0*	**10,408,676**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***37,408,676***	***0***	***37,408,676***	***0***	***14,000,000***	***14,000,000***
Total Cost Of Outputs Funded	**0**	**37,408,676**	**0**	**37,408,676**	**0**	**14,000,000**	**14,000,000**
Total Cost for Department 11	**0**	**38,335,578**	**0**	**38,335,578**	**0**	**15,550,000**	**15,550,000**
Total Excluding Arrears	0	38,335,578	0	**38,335,578**	0	15,550,000	**15,550,000**

Vote: 017 Ministry of Energy and Mineral Development

Department 20 Nuclear Energy Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	181,440	0	**181,440**	0	181,530	**181,530**
221001 Advertising and Public Relations	0	6,600	0	**6,600**	0	0	**0**
221002 Workshops and Seminars	0	65,125	0	**65,125**	0	82,500	**82,500**
221003 Staff Training	0	240,000	0	**240,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	**36,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,080	0	**1,080**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	39,000	**39,000**
221012 Small Office Equipment	0	11,875	0	**11,875**	0	22,292	**22,292**
222001 Telecommunications	0	0	0	**0**	0	15,010	**15,010**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	670,000	0	**670,000**	0	600,000	**600,000**
227001 Travel inland	0	42,450	0	**42,450**	0	139,920	**139,920**
227002 Travel abroad	0	55,648	0	**55,648**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	48,782	0	**48,782**	0	73,728	**73,728**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	18,430	**18,430**
Total Cost of Budget Output 01	***0***	***1,391,000***	***0***	***1,391,000***	***0***	***1,392,410***	***1,392,410***
Budget Output 030105 Atomic Energy Promotion and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	147,480	0	**147,480**	0	180,000	**180,000**
221001 Advertising and Public Relations	0	13,200	0	**13,200**	0	36,000	**36,000**
221002 Workshops and Seminars	0	39,100	0	**39,100**	0	186,000	**186,000**
221003 Staff Training	0	240,000	0	**240,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	**120,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	97,000	**97,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	800,000	0	**800,000**	0	451,330	**451,330**
227001 Travel inland	0	94,600	0	**94,600**	0	163,900	**163,900**
227002 Travel abroad	0	77,600	0	**77,600**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	60,020	0	**60,020**	0	147,488	**147,488**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	55,872	**55,872**
Total Cost of Budget Output 05	***0***	***1,709,000***	***0***	***1,709,000***	***0***	***1,707,590***	***1,707,590***
Total Cost Of Outputs Provided	**0**	**3,100,000**	**0**	**3,100,000**	**0**	**3,100,000**	**3,100,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	0	200,000	0	**200,000**	0	200,000	**200,000**

Vote: 017 Ministry of Energy and Mineral Development

o/w Contribution to IAEA and AFRA made	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Transfer contribution to IAEA and AFRA	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Funded	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 20	**0**	**3,300,000**	**0**	**3,300,000**	**0**	**3,300,000**	**3,300,000**
Total Excluding Arrears	0	3,300,000	0	**3,300,000**	0	3,300,000	**3,300,000**

Development Budget Estimates

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	1,600,000	0	0	**1,600,000**	0	0	**0**
Total Cost Of Budget Output 030171	***1,600,000***	***0***	***0***	***1,600,000***	***0***	***0***	***0***
Budget Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	**400,000**	880,000	0	**880,000**
312104 Other Structures	0	19,190,000	0	**19,190,000**	620,000	0	**620,000**
Total Cost Of Budget Output 030179	***400,000***	***19,190,000***	***0***	***19,590,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Capital Purchases	2,000,000	19,190,000	0	**21,190,000**	1,500,000	0	**1,500,000**
Total Cost for Project: 1221	2,000,000	19,190,000	0	**21,190,000**	1,500,000	0	**1,500,000**
Total Excluding Arrears	2,000,000	19,190,000	0	**21,190,000**	1,500,000	0	**1,500,000**

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	1,800,000	0	0	**1,800,000**	5,000,000	0	**5,000,000**
Total Cost Of Budget Output 030171	***1,800,000***	***0***	***0***	***1,800,000***	***5,000,000***	***0***	***5,000,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	800,000	0	**800,000**
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	**200,000**	800,000	0	**800,000**
312104 Other Structures	0	20,110,000	0	**20,110,000**	0	7,690,000	**7,690,000**
Total Cost Of Budget Output 030179	***200,000***	***20,110,000***	***0***	***20,310,000***	***1,600,000***	***7,690,000***	***9,290,000***
Total Cost for Capital Purchases	2,000,000	20,110,000	0	**22,110,000**	6,600,000	7,690,000	**14,290,000**
Total Cost for Project: 1259	2,000,000	20,110,000	0	**22,110,000**	6,600,000	7,690,000	**14,290,000**
Total Excluding Arrears	2,000,000	20,110,000	0	**22,110,000**	6,600,000	7,690,000	**14,290,000**

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	1,340,000	0	**1,340,000**
Total Cost Of Budget Output 030171	***0***	***0***	***0***	***0***	***1,340,000***	***0***	***1,340,000***

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	1,000,000	0	**1,000,000**
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	**1,000,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	1,000,000	0	**1,000,000**
312104 Other Structures	0	1,920,000	0	**1,920,000**	2,000,000	7,690,000	**9,690,000**
Total Cost Of Budget Output 030179	***1,000,000***	***1,920,000***	***0***	***2,920,000***	***4,000,000***	***7,690,000***	***11,690,000***
Total Cost for Capital Purchases	1,000,000	1,920,000	0	**2,920,000**	5,340,000	7,690,000	**13,030,000**
Total Cost for Project: 1388	1,000,000	1,920,000	0	**2,920,000**	5,340,000	7,690,000	**13,030,000**
Total Excluding Arrears	1,000,000	1,920,000	0	**2,920,000**	5,340,000	7,690,000	**13,030,000**

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030153 Cross Sector Transfers for ERT (Other Components)							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	10,000,000	0	**10,000,000**
o/w O/W Transfer to UETCL for deemed Energy Costs	*0*	*0*	*0*	**0**	*10,000,000*	*0*	**10,000,000**
Total Cost Of Budget Output 030153	***0***	***0***	***0***	***0***	***10,000,000***	***0***	***10,000,000***
Total Cost for Outputs Funded	0	0	0	**0**	10,000,000	0	**10,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	2,500,000	0	0	**2,500,000**	5,180,000	0	**5,180,000**
Total Cost Of Budget Output 030171	***2,500,000***	***0***	***0***	***2,500,000***	***5,180,000***	***0***	***5,180,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	750,000	0	**750,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	750,000	0	**750,000**
312104 Other Structures	442,000	38,500,000	0	**38,942,000**	0	15,390,000	**15,390,000**
Total Cost Of Budget Output 030179	***442,000***	***38,500,000***	***0***	***38,942,000***	***1,500,000***	***15,390,000***	***16,890,000***
Total Cost for Capital Purchases	2,942,000	38,500,000	0	**41,442,000**	6,680,000	15,390,000	**22,070,000**
Total Cost for Project: 1391	2,942,000	38,500,000	0	**41,442,000**	16,680,000	15,390,000	**32,070,000**
Total Excluding Arrears	2,942,000	38,500,000	0	**41,442,000**	16,680,000	15,390,000	**32,070,000**

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	14,500,000	0	0	**14,500,000**	4,000,000	0	**4,000,000**
Total Cost Of Budget Output 030171	***14,500,000***	***0***	***0***	***14,500,000***	***4,000,000***	***0***	***4,000,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	635,000	0	**635,000**
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	635,000	0	**635,000**

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	0	0	0	**0**	0	15,390,000	**15,390,000**
Total Cost Of Budget Output 030179	***500,000***	***0***	***0***	***500,000***	***1,270,000***	***15,390,000***	***16,660,000***
Total Cost for Capital Purchases	15,000,000	0	0	**15,000,000**	5,270,000	15,390,000	**20,660,000**
Total Cost for Project: 1409	15,000,000	0	0	**15,000,000**	5,270,000	15,390,000	**20,660,000**
Total Excluding Arrears	15,000,000	0	0	**15,000,000**	5,270,000	15,390,000	**20,660,000**

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	6,000,000	0	0	**6,000,000**	1,900,000	0	**1,900,000**
Total Cost Of Budget Output 030171	***6,000,000***	***0***	***0***	***6,000,000***	***1,900,000***	***0***	***1,900,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,034,960	0	0	**1,034,960**	600,000	0	**600,000**
312104 Other Structures	0	57,558,220	0	**57,558,220**	0	15,390,000	**15,390,000**
312201 Transport Equipment	190,000	0	0	**190,000**	0	0	**0**
Total Cost Of Budget Output 030179	***1,224,960***	***57,558,220***	***0***	***58,783,180***	***600,000***	***15,390,000***	***15,990,000***
Total Cost for Capital Purchases	7,224,960	57,558,220	0	**64,783,180**	2,500,000	15,390,000	**17,890,000**
Total Cost for Project: 1426	7,224,960	57,558,220	0	**64,783,180**	2,500,000	15,390,000	**17,890,000**
Total Excluding Arrears	7,224,960	57,558,220	0	**64,783,180**	2,500,000	15,390,000	**17,890,000**

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	499,059	0	0	**499,059**	500,000	0	**500,000**
211103 Allowances (Inc. Casuals, Temporary)	55,000	110,000	0	**165,000**	200,000	200,000	**400,000**
213004 Gratuity Expenses	55,000	0	0	**55,000**	55,000	0	**55,000**
221001 Advertising and Public Relations	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	60,000	60,000	0	**120,000**	50,000	100,000	**150,000**
221003 Staff Training	60,000	120,000	0	**180,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	96,000	0	**96,000**
227001 Travel inland	50,000	110,000	0	**160,000**	0	80,000	**80,000**
227002 Travel abroad	50,000	30,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	30,000	0	**130,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	60,000	40,000	0	**100,000**	99,000	0	**99,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	800,000	0	**800,000**
Total Cost Of Budget Output 030101	***989,059***	***500,000***	***0***	***1,489,059***	***2,000,000***	***500,000***	***2,500,000***

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	55,000	60,000	0	**115,000**	100,000	100,000	**200,000**
221001 Advertising and Public Relations	94,000	1,000	0	**95,000**	100,000	100,000	**200,000**
221002 Workshops and Seminars	54,000	0	0	**54,000**	50,000	0	**50,000**
221003 Staff Training	0	90,000	0	**90,000**	100,000	200,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	0	0	**0**
227001 Travel inland	33,000	259,000	0	**292,000**	50,000	100,000	**150,000**
227004 Fuel, Lubricants and Oils	60,000	60,000	0	**120,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	14,000	30,000	0	**44,000**	100,000	0	**100,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Budget Output 030102	***610,000***	***500,000***	***0***	***1,110,000***	***1,100,000***	***500,000***	***1,600,000***
Budget Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	100,000	110,000	0	**210,000**	200,000	100,000	**300,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	200,000	**200,000**
221003 Staff Training	12,000	110,000	0	**122,000**	0	100,000	**100,000**
221008 Computer supplies and Information Technology (IT)	0	24,000	0	**24,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	**110,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	300,000	100,000	0	**400,000**	0	0	**0**
227001 Travel inland	90,000	26,000	0	**116,000**	0	0	**0**
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	600,000	0	**600,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	200,000	0	**200,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	700,000	0	**700,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 030103	***552,000***	***500,000***	***0***	***1,052,000***	***1,900,000***	***500,000***	***2,400,000***
Budget Output 030104 Increased Rural Electrification							
221001 Advertising and Public Relations	0	0	0	**0**	180,000	0	**180,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	11,950,000	0	**11,950,000**	0	4,000,000	**4,000,000**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	1,000,000	0	**1,000,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	800,000	0	**800,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	1,200,000	0	**1,200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	270,000	0	**270,000**
Total Cost Of Budget Output 030104	***920,000***	***11,950,000***	***0***	***12,870,000***	***3,450,000***	***4,000,000***	***7,450,000***
Total Cost for Outputs Provided	3,071,059	13,450,000	0	**16,521,059**	8,450,000	5,500,000	**13,950,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030153 Cross Sector Transfers for ERT (Other Components)							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	4,500,000	0	**4,500,000**

Vote: 017 Ministry of Energy and Mineral Development

o/w Subvention to UECCC	*0*	*0*	*0*	**0**	*4,500,000*	*0*	**4,500,000**
291001 Transfers to Government Institutions	4,500,000	0	0	**4,500,000**	0	0	**0**
o/w Support to UECCC	*4,500,000*	*0*	*0*	**4,500,000**	*0*	*0*	**0**
Total Cost Of Budget 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**
Budget Output 030176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	95,941	0	0	**95,941**	120,000	0	**120,000**
Total Cost Of Budget Output 030176	***95,941***	***0***	***0***	***95,941***	***120,000***	***0***	***120,000***
Budget 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	49,990,000	**49,990,000**
Total Cost Of Budget Output 030179	***0***	***14,950,000***	***0***	***14,950,000***	***0***	***49,990,000***	***49,990,000***
Total Cost for Capital Purchases	95,941	14,950,000	0	**15,045,941**	120,000	49,990,000	**50,110,000**
Total Cost for Project: 1428	7,667,000	28,400,000	0	**36,067,000**	13,070,000	55,490,000	**68,560,000**
Total Excluding Arrears	7,667,000	28,400,000	0	**36,067,000**	13,070,000	55,490,000	**68,560,000**

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	**190,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 030101	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	200,000	0	0	**200,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	500,000	0	**500,000**
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	**1,800,000**	500,000	0	**500,000**
312104 Other Structures	8,000,000	0	0	**8,000,000**	7,000,000	0	**7,000,000**
Total Cost Of Budget Output 030179	***9,800,000***	***0***	***0***	***9,800,000***	***8,000,000***	***0***	***8,000,000***
Total Cost for Capital Purchases	9,800,000	0	0	**9,800,000**	8,000,000	0	**8,000,000**
Total Cost for Project: 1429	10,000,000	0	0	**10,000,000**	8,000,000	0	**8,000,000**
Total Excluding Arrears	10,000,000	0	0	**10,000,000**	8,000,000	0	**8,000,000**

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	30,306,934	0	0	**30,306,934**	1,080,000	0	**1,080,000**
Total Cost Of Budget Output 030171	***30,306,934***	***0***	***0***	***30,306,934***	***1,080,000***	***0***	***1,080,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	440,000	0	**440,000**

Vote: 017 Ministry of Energy and Mineral Development

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	440,000	0	**440,000**
312104 Other Structures	0	0	0	**0**	0	84,710,000	**84,710,000**
Total Cost Of Budget Output 030179	***0***	***0***	***0***	***0***	***880,000***	***84,710,000***	***85,590,000***
Total Cost for Capital Purchases	30,306,934	0	0	**30,306,934**	1,960,000	84,710,000	**86,670,000**
Total Cost for Project: 1492	30,306,934	0	0	**30,306,934**	1,960,000	84,710,000	**86,670,000**
Total Excluding Arrears	30,306,934	0	0	**30,306,934**	1,960,000	84,710,000	**86,670,000**

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	29,500,000	0	0	**29,500,000**	10,830,000	0	**10,830,000**
Total Cost Of Budget Output 030171	***29,500,000***	***0***	***0***	***29,500,000***	***10,830,000***	***0***	***10,830,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	1,500,000	0	**1,500,000**
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	1,000,000	0	**1,000,000**
312104 Other Structures	0	142,780,000	0	**142,780,000**	0	15,390,000	**15,390,000**
Total Cost Of Budget Output 030179	***500,000***	***142,780,000***	***0***	***143,280,000***	***2,500,000***	***15,390,000***	***17,890,000***
Total Cost for Capital Purchases	30,000,000	142,780,000	0	**172,780,000**	13,330,000	15,390,000	**28,720,000**
Total Cost for Project: 1497	30,000,000	142,780,000	0	**172,780,000**	13,330,000	15,390,000	**28,720,000**
Total Excluding Arrears	30,000,000	142,780,000	0	**172,780,000**	13,330,000	15,390,000	**28,720,000**

Project 1654 Power Supply to industrial parks and Power Transmission Line Extension

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	15,000,000	0	0	**15,000,000**	30,760,000	0	**30,760,000**
Total Cost Of Budget Output 030171	***15,000,000***	***0***	***0***	***15,000,000***	***30,760,000***	***0***	***30,760,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	2,500,000	0	**2,500,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	2,150,000	0	**2,150,000**
312104 Other Structures	5,000,000	136,850,000	0	**141,850,000**	0	32,290,000	**32,290,000**
312201 Transport Equipment	0	0	0	**0**	1,000,000	0	**1,000,000**
312202 Machinery and Equipment	0	0	0	**0**	1,100,000	0	**1,100,000**
Total Cost Of Budget Output 030179	***5,000,000***	***136,850,000***	***0***	***141,850,000***	***6,750,000***	***32,290,000***	***39,040,000***
Total Cost for Capital Purchases	20,000,000	136,850,000	0	**156,850,000**	37,510,000	32,290,000	**69,800,000**
Total Cost for Project: 1654	20,000,000	136,850,000	0	**156,850,000**	37,510,000	32,290,000	**69,800,000**
Total Excluding Arrears	20,000,000	136,850,000	0	**156,850,000**	37,510,000	32,290,000	**69,800,000**

Vote: 017 Ministry of Energy and Mineral Development

Project 1655 Kikagati Nsongezi Transmission Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030171 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	**1,000,000**	2,900,000	0	**2,900,000**
Total Cost Of Budget Output 030171	***1,000,000***	***0***	***0***	***1,000,000***	***2,900,000***	***0***	***2,900,000***
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	875,000	0	**875,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	875,000	0	**875,000**
312104 Other Structures	0	34,540,000	0	**34,540,000**	0	7,685,118	**7,685,118**
Total Cost Of Budget Output 030179	***0***	***34,540,000***	***0***	***34,540,000***	***1,750,000***	***7,685,118***	***9,435,118***
Total Cost for Capital Purchases	1,000,000	34,540,000	0	**35,540,000**	4,650,000	7,685,118	**12,335,118**
Total Cost for Project: 1655	1,000,000	34,540,000	0	**35,540,000**	4,650,000	7,685,118	**12,335,118**
Total Excluding Arrears	1,000,000	34,540,000	0	**35,540,000**	4,650,000	7,685,118	**12,335,118**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**173,101,313**	**479,848,220**	**0**	**652,949,533**	**139,780,000**	**257,115,118**	**396,895,118**
Total Excluding Arrears	173,101,313	479,848,220	0	**652,949,533**	139,780,000	257,115,118	**396,895,118**

Sub-SubProgrammme 02 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	9,000,000	0	0	**9,000,000**	7,500,000	0	**7,500,000**
o/w o/w transfer to UEGCL to for payment of Owner's Engineer, Project staff salaries and owner's camp	*9,000,000*	*0*	*0*	**9,000,000**	*0*	*0*	**0**
o/w o/w transfer to UEGCL for payment of Owner's Engineer, Project staff salaries and CDAP	*0*	*0*	*0*	**0**	*7,500,000*	*0*	**7,500,000**
Total Cost Of Budget Output 030251	***9,000,000***	***0***	***0***	***9,000,000***	***7,500,000***	***0***	***7,500,000***
Total Cost for Outputs Funded	9,000,000	0	0	**9,000,000**	7,500,000	0	**7,500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030271 Acquisition of Land by Government							
311101 Land	3,000,000	0	0	**3,000,000**	5,000,000	0	**5,000,000**
Total Cost Of Budget Output 030271	***3,000,000***	***0***	***0***	***3,000,000***	***5,000,000***	***0***	***5,000,000***
Budget Output 030279 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	3,321,000	0	0	**3,321,000**	3,000,000	0	**3,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	**1,500,000**	2,420,000	0	**2,420,000**
312103 Roads and Bridges.	2,000,000	0	0	**2,000,000**	560,000	0	**560,000**
312203 Furniture & Fixtures	20,000	0	0	**20,000**	10,000	0	**10,000**
312211 Office Equipment	50,000	0	0	**50,000**	20,000	0	**20,000**

Vote: 017 Ministry of Energy and Mineral Development

312213 ICT Equipment	40,000	0	0	**40,000**	50,000	0	**50,000**
Total Cost Of Budget Output 030279	***6,931,000***	***0***	***0***	***6,931,000***	***6,060,000***	***0***	***6,060,000***
Budget Output 030280 Large Hydro Power Infrastructure							
312104 Other Structures	0	165,040,000	0	**165,040,000**	0	110,710,000	**110,710,000**
Total Cost Of Budget Output 030280	***0***	***165,040,000***	***0***	***165,040,000***	***0***	***110,710,000***	***110,710,000***
Total Cost for Capital Purchases	9,931,000	165,040,000	0	**174,971,000**	11,060,000	110,710,000	**121,770,000**
Total Cost for Project: 1143	18,931,000	165,040,000	0	**183,971,000**	18,560,000	110,710,000	**129,270,000**
Total Excluding Arrears	18,931,000	165,040,000	0	**183,971,000**	18,560,000	110,710,000	**129,270,000**

Project 1183 Karuma Hydoelectricity Power Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	23,000,000	0	0	**23,000,000**	23,000,000	0	**23,000,000**
o/w o/w tranfer to UEGCL	*15,000,000*	*0*	*0*	**15,000,000**	*0*	*0*	**0**
o/w o/w transfer to UETCL	*8,000,000*	*0*	*0*	**8,000,000**	*0*	*0*	**0**
o/w Transfer to UEGCL and UETCL	*0*	*0*	*0*	**0**	*23,000,000*	*0*	**23,000,000**
Total Cost Of Budget Output 030251	***23,000,000***	***0***	***0***	***23,000,000***	***23,000,000***	***0***	***23,000,000***
Total Cost for Outputs Funded	23,000,000	0	0	**23,000,000**	23,000,000	0	**23,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030271 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	520,000	0	0	**520,000**	1,420,000	0	**1,420,000**
311101 Land	2,400,000	0	0	**2,400,000**	3,500,000	0	**3,500,000**
Total Cost Of Budget Output 030271	***3,920,000***	***0***	***0***	***3,920,000***	***5,920,000***	***0***	***5,920,000***
Budget Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
312104 Other Structures	800,000	0	0	**800,000**	800,000	0	**800,000**
Total Cost Of Budget Output 030279	***1,800,000***	***0***	***0***	***1,800,000***	***1,800,000***	***0***	***1,800,000***
Budget Output 030280 Large Hydro Power Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	280,000	0	0	**280,000**	280,000	0	**280,000**
312104 Other Structures	0	654,690,000	0	**654,690,000**	0	0	**0**
Total Cost Of Budget Output 030280	***280,000***	***654,690,000***	***0***	***654,970,000***	***280,000***	***0***	***280,000***
Total Cost for Capital Purchases	6,000,000	654,690,000	0	**660,690,000**	8,000,000	0	**8,000,000**
Total Cost for Project: 1183	29,000,000	654,690,000	0	**683,690,000**	31,000,000	0	**31,000,000**
Total Excluding Arrears	29,000,000	654,690,000	0	**683,690,000**	31,000,000	0	**31,000,000**

Vote: 017 Ministry of Energy and Mineral Development

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	1,500,000	114,990,000	0	**116,490,000**	1,500,000	15,390,000	**16,890,000**
o/w Transfer to UEGCL	*1,500,000*	*114,990,000*	*0*	**116,490,000**	*0*	*0*	**0**
o/w Project monitoring and supervision by UEGCL	*0*	*0*	*0*	**0**	*1,500,000*	*15,390,000*	**16,890,000**
Total Cost Of Budget Output 030251	***1,500,000***	***114,990,000***	***0***	***116,490,000***	***1,500,000***	***15,390,000***	***16,890,000***
Total Cost for Outputs Funded	1,500,000	114,990,000	0	**116,490,000**	1,500,000	15,390,000	**16,890,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	**1,017,000**	1,020,000	0	**1,020,000**
Total Cost Of Budget Output 030279	***1,017,000***	***0***	***0***	***1,017,000***	***1,020,000***	***0***	***1,020,000***
Total Cost for Capital Purchases	1,017,000	0	0	**1,017,000**	1,020,000	0	**1,020,000**
Total Cost for Project: 1350	2,517,000	114,990,000	0	**117,507,000**	2,520,000	15,390,000	**17,910,000**
Total Excluding Arrears	2,517,000	114,990,000	0	**117,507,000**	2,520,000	15,390,000	**17,910,000**

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	10,000,000	0	0	**10,000,000**	10,000,000	0	**10,000,000**
o/w Government equity contribution into Nyagak III HPP	*10,000,000*	*0*	*0*	**10,000,000**	*0*	*0*	**0**
o/w Project monitoring and supervision by UEGCL and GOU equity	*0*	*0*	*0*	**0**	*10,000,000*	*0*	**10,000,000**
Total Cost Of Budget Output 030251	***10,000,000***	***0***	***0***	***10,000,000***	***10,000,000***	***0***	***10,000,000***
Total Cost for Outputs Funded	10,000,000	0	0	**10,000,000**	10,000,000	0	**10,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030271 Acquisition of Land by Government							
311101 Land	500,000	0	0	**500,000**	700,000	0	**700,000**
Total Cost Of Budget Output 030271	***500,000***	***0***	***0***	***500,000***	***700,000***	***0***	***700,000***
Budget Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,793,211	0	0	**1,793,211**	1,590,000	0	**1,590,000**
Total Cost Of Budget Output 030279	***1,793,211***	***0***	***0***	***1,793,211***	***1,590,000***	***0***	***1,590,000***
Total Cost for Capital Purchases	2,293,211	0	0	**2,293,211**	2,290,000	0	**2,290,000**
Total Cost for Project: 1351	12,293,211	0	0	**12,293,211**	12,290,000	0	**12,290,000**
Total Excluding Arrears	12,293,211	0	0	**12,293,211**	12,290,000	0	**12,290,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**62,741,211**	**934,720,000**	**0**	**997,461,211**	**64,370,000**	**126,100,000**	**190,470,000**
Total Excluding Arrears	62,741,211	934,720,000	0	**997,461,211**	64,370,000	126,100,000	**190,470,000**

Sub-SubProgrammme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products

Vote: 017 Ministry of Energy and Mineral Development

Recurrent Budget Estimates

Department 04 Directorate of Petroleum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	20,000	0	**20,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***280,000***	***0***	***280,000***	***0***	***250,000***	***250,000***
Budget Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Budget Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	20,000	0	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***20,000***	***0***	***20,000***	***0***	***30,000***	***30,000***
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***30,000***	***0***	***30,000***	***0***	***60,000***	***60,000***
Budget Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	0	40,000	0	**40,000**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***40,000***	***0***	***40,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**0**	**470,000**	**0**	**470,000**	**0**	**470,000**	**470,000**
Total Cost for Department 04	**0**	**470,000**	**0**	**470,000**	**0**	**470,000**	**470,000**
Total Excluding Arrears	0	470,000	0	**470,000**	0	470,000	**470,000**

Department 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***120,000***	***0***	***120,000***	***0***	***70,000***	***70,000***
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	130,000	0	**130,000**	0	100,000	**100,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***350,000***	***0***	***350,000***	***0***	***320,000***	***320,000***
Budget Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	20,000	0	**20,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***160,000***	***0***	***160,000***	***0***	***200,000***	***200,000***
Budget Output 030306 Participate in Regional Initiatives							
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	60,000	**60,000**
Total Cost of Budget Output 06	***0***	***40,000***	***0***	***40,000***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**670,000**	**0**	**670,000**	**0**	**670,000**	**670,000**
Total Cost for Department 12	**0**	**670,000**	**0**	**670,000**	**0**	**670,000**	**670,000**
Total Excluding Arrears	0	670,000	0	**670,000**	0	670,000	**670,000**

Vote: 017 Ministry of Energy and Mineral Development

Department 13 Midstream Petroleum Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***	***150,000***
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Budget Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Budget Output 03	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***120,000***	***0***	***120,000***	***0***	***120,000***	***120,000***
Total Cost Of Outputs Provided	**0**	**670,000**	**0**	**670,000**	**0**	**670,000**	**670,000**
Total Cost for Department 13	**0**	**670,000**	**0**	**670,000**	**0**	**670,000**	**670,000**
Total Excluding Arrears	0	670,000	0	**670,000**	0	670,000	**670,000**

Department 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	48,000	**48,000**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	128,400	**128,400**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	4,000	**4,000**

222001 Telecommunications	0	5,000	0	**5,000**	0	4,000	**4,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	31,000	0	**31,000**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,102	0	**3,102**	0	1,102	**1,102**
Total Cost of Budget Output 07	***0***	***135,102***	***0***	***135,102***	***0***	***346,102***	***346,102***
Budget Output 030308 Management and Monitoring of petroleum supply Industry							
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	**330,000**	0	330,000	**330,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	320,000	0	**320,000**	0	128,000	**128,000**
221003 Staff Training	0	320,000	0	**320,000**	0	89,600	**89,600**
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	**200,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	21,000	0	**21,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	4,000	**4,000**
222001 Telecommunications	0	8,337	0	**8,337**	0	4,337	**4,337**
222003 Information and communications technology (ICT)	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	44,000	0	**44,000**	0	78,000	**78,000**
227002 Travel abroad	0	60,800	0	**60,800**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	30,000	**30,000**
228004 Maintenance – Other	0	8,200	0	**8,200**	0	0	**0**
Total Cost of Budget Output 08	***0***	***1,618,337***	***0***	***1,618,337***	***0***	***843,937***	***843,937***
Budget Output 030309 Maintainance of National Petroleum Information System							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	19,920	**19,920**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,080	**4,080**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	146,000	**146,000**
227001 Travel inland	0	6,000	0	**6,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	32,000	**32,000**
228002 Maintenance - Vehicles	0	5,213	0	**5,213**	0	20,533	**20,533**
Total Cost of Budget Output 09	***0***	***39,213***	***0***	***39,213***	***0***	***297,533***	***297,533***
Budget Output 030310 Operational Standards and laboratory testing of petroleum products							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	54,000	**54,000**
221002 Workshops and Seminars	0	136,000	0	**136,000**	0	90,000	**90,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	10,000	**10,000**

Vote: 017 Ministry of Energy and Mineral Development

221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	10,000	**10,000**
222001 Telecommunications	0	6,023	0	**6,023**	0	6,023	**6,023**
225001 Consultancy Services- Short term	0	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	80,000	0	**80,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	60,000	**60,000**
228004 Maintenance – Other	0	300,000	0	**300,000**	0	84,080	**84,080**
Total Cost of Budget Output 10	***0***	***700,023***	***0***	***700,023***	***0***	***634,103***	***634,103***
Budget Output 030312 Kenya - Uganda - Rwanda Oil pipelines							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	11,400	**11,400**
227004 Fuel, Lubricants and Oils	0	6,825	0	**6,825**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,200	**2,200**
Total Cost of Budget Output 12	***0***	***13,825***	***0***	***13,825***	***0***	***39,000***	***39,000***
Budget Output 030313 Transportation and Storage							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	117,600	**117,600**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	2,045	**2,045**
227001 Travel inland	0	0	0	**0**	0	85,680	**85,680**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	54,000	**54,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	34,000	**34,000**
Total Cost of Budget Output 13	***0***	***0***	***0***	***0***	***0***	***349,325***	***349,325***
Total Cost Of Outputs Provided	**0**	**2,506,500**	**0**	**2,506,500**	**0**	**2,510,000**	**2,510,000**
Total Cost for Department 14	**0**	**2,506,500**	**0**	**2,506,500**	**0**	**2,510,000**	**2,510,000**
Total Excluding Arrears	0	2,506,500	0	**2,506,500**	0	2,510,000	**2,510,000**

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	80,000	0	**80,000**
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	59,600	0	0	**59,600**	0	0	**0**

221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	40,000	0	**40,000**
221012 Small Office Equipment	16,000	0	0	**16,000**	15,000	0	**15,000**
223004 Guard and Security services	40,000	0	0	**40,000**	40,000	0	**40,000**
223005 Electricity	40,000	0	0	**40,000**	40,000	0	**40,000**
223006 Water	12,000	0	0	**12,000**	15,000	0	**15,000**
223901 Rent – (Produced Assets) to other govt. units	50,000	0	0	**50,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	2,400	0	0	**2,400**	0	0	**0**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	20,000	0	**20,000**
Total Cost Of Budget Output 030301	***500,000***	***0***	***0***	***500,000***	***300,000***	***0***	***300,000***
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
221002 Workshops and Seminars	20,000	0	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	30,000	0	**30,000**
Total Cost Of Budget Output 030302	***300,000***	***0***	***0***	***300,000***	***100,000***	***0***	***100,000***
Budget Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	390,000	0	0	**390,000**	500,000	0	**500,000**
221017 Subscriptions	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 030303	***400,000***	***0***	***0***	***400,000***	***500,000***	***0***	***500,000***
Budget Output 030304 Monitoring Upstream petroleum activities							
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	**120,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	20,000	0	**20,000**
227001 Travel inland	400,000	0	0	**400,000**	80,000	0	**80,000**
227002 Travel abroad	600,000	0	0	**600,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	40,000	0	**40,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	720,000	0	**720,000**
Total Cost Of Budget Output 030304	***1,300,000***	***0***	***0***	***1,300,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	100,000	0	0	**100,000**	40,000	0	**40,000**
221002 Workshops and Seminars	55,000	0	0	**55,000**	40,000	0	**40,000**
227001 Travel inland	80,000	0	0	**80,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 030305	***255,000***	***0***	***0***	***255,000***	***120,000***	***0***	***120,000***
Budget Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	20,000	0	**20,000**
221017 Subscriptions	300,000	0	0	**300,000**	0	0	**0**
227001 Travel inland	80,000	0	0	**80,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	160,000	0	0	**160,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 030306	***600,000***	***0***	***0***	***600,000***	***60,000***	***0***	***60,000***
Total Cost for Outputs Provided	3,355,000	0	0	**3,355,000**	2,080,000	0	**2,080,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	**500,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 030375	***500,000***	***0***	***0***	***500,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
312213 ICT Equipment	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 030376	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Budget Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	250,000	0	0	**250,000**	250,000	0	**250,000**
Total Cost Of Budget Output 030378	***250,000***	***0***	***0***	***250,000***	***250,000***	***0***	***250,000***
Budget Output 030380 Oil Refinery Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	**1,000,000**	0	0	**0**
311101 Land	4,000,000	0	0	**4,000,000**	2,780,000	0	**2,780,000**
312104 Other Structures	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost Of Budget Output 030380	***8,000,000***	***0***	***0***	***8,000,000***	***2,780,000***	***0***	***2,780,000***
Total Cost for Capital Purchases	9,050,000	0	0	**9,050,000**	4,330,000	0	**4,330,000**
Total Cost for Project: 1184	12,405,000	0	0	**12,405,000**	6,410,000	0	**6,410,000**
Total Excluding Arrears	12,405,000	0	0	**12,405,000**	6,410,000	0	**6,410,000**

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	**120,000**	0	0	**0**
221001 Advertising and Public Relations	80,000	0	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	12,000	0	**12,000**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	48,000	0	**48,000**
221009 Welfare and Entertainment	100,000	0	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 030301	***700,000***	***0***	***0***	***700,000***	***100,000***	***0***	***100,000***
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	**48,000**	40,000	0	**40,000**
221017 Subscriptions	40,000	0	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	120,000	0	**120,000**
227001 Travel inland	80,000	0	0	**80,000**	0	0	**0**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	32,000	0	0	**32,000**	0	0	**0**
Total Cost Of Budget Output 030302	***400,000***	***0***	***0***	***400,000***	***200,000***	***0***	***200,000***
Budget Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	1,600,000	0	0	**1,600,000**	100,000	0	**100,000**
221003 Staff Training	400,000	0	0	**400,000**	400,000	0	**400,000**
Total Cost Of Budget Output 030303	***2,000,000***	***0***	***0***	***2,000,000***	***500,000***	***0***	***500,000***
Budget Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
221005 Hire of Venue (chairs, projector, etc)	75,000	0	0	**75,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	80,000	0	**80,000**
221009 Welfare and Entertainment	25,000	0	0	**25,000**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 030304	***500,000***	***0***	***0***	***500,000***	***200,000***	***0***	***200,000***
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	54,000	0	0	**54,000**	0	0	**0**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	60,000	0	**60,000**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	50,000	0	**50,000**
Total Cost Of Budget Output 030305	***200,000***	***0***	***0***	***200,000***	***150,000***	***0***	***150,000***
Budget Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	15,000	0	**15,000**
221017 Subscriptions	300,000	0	0	**300,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	35,000	0	**35,000**
227002 Travel abroad	200,000	0	0	**200,000**	50,000	0	**50,000**
Total Cost Of Budget Output 030306	***700,000***	***0***	***0***	***700,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	4,500,000	0	0	**4,500,000**	1,250,000	0	**1,250,000**

Vote: 017 Ministry of Energy and Mineral Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030371 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	660,000	0	**660,000**
281504 Monitoring, Supervision & Appraisal of Capital work	2,400,000	0	0	**2,400,000**	160,000	0	**160,000**
311101 Land	5,300,000	0	0	**5,300,000**	1,940,000	0	**1,940,000**
312201 Transport Equipment	0	0	0	**0**	200,000	0	**200,000**
312211 Office Equipment	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Budget Output 030371	***7,700,000***	***0***	***0***	***7,700,000***	***3,040,000***	***0***	***3,040,000***
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	**500,000**	250,000	0	**250,000**
Total Cost Of Budget Output 030375	***500,000***	***0***	***0***	***500,000***	***250,000***	***0***	***250,000***
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 030376	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
314201 Materials and supplies	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 030377	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Budget Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 030378	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 030379 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	**1,000,000**	540,000	0	**540,000**
281504 Monitoring, Supervision & Appraisal of Capital work	508,211	0	0	**508,211**	220,000	0	**220,000**
312213 ICT Equipment	0	0	0	**0**	110,000	0	**110,000**
Total Cost Of Budget Output 030379	***1,508,211***	***0***	***0***	***1,508,211***	***870,000***	***0***	***870,000***
Total Cost for Capital Purchases	10,008,211	0	0	**10,008,211**	4,260,000	0	**4,260,000**
Total Cost for Project: 1352	14,508,211	0	0	**14,508,211**	5,510,000	0	**5,510,000**
Total Excluding Arrears	14,508,211	0	0	**14,508,211**	5,510,000	0	**5,510,000**

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	20,000	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	**10,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
221010 Special Meals and Drinks	20,000	0	0	**20,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	**25,000**	20,000	0	**20,000**
223005 Electricity	60,000	0	0	**60,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

223006 Water	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	200,000	0	0	**200,000**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	**15,000**	60,000	0	**60,000**
Total Cost Of Budget Output 030301	***1,200,000***	***0***	***0***	***1,200,000***	***950,000***	***0***	***950,000***
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	200,000	0	**200,000**
Total Cost Of Budget Output 030302	***500,000***	***0***	***0***	***500,000***	***440,000***	***0***	***440,000***
Budget Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	400,000	0	0	**400,000**	400,000	0	**400,000**
211103 Allowances (Inc. Casuals, Temporary)	4,000,000	0	0	**4,000,000**	2,500,000	0	**2,500,000**
221003 Staff Training	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 030303	***4,400,000***	***0***	***0***	***4,400,000***	***3,100,000***	***0***	***3,100,000***
Budget Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 030304	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	20,000	0	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	40,000	0	**40,000**
221010 Special Meals and Drinks	40,000	0	0	**40,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	60,000	0	**60,000**
221017 Subscriptions	100,000	0	0	**100,000**	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	10,000	0	0	**10,000**	0	0	**0**
223005 Electricity	10,000	0	0	**10,000**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	400,000	0	0	**400,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
227002 Travel abroad	200,000	0	0	**200,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 030306	***1,500,000***	***0***	***0***	***1,500,000***	***350,000***	***0***	***350,000***
Total Cost for Outputs Provided	7,800,000	0	0	**7,800,000**	4,840,000	0	**4,840,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	579,540	0	0	**579,540**	8,000,000	0	**8,000,000**
312104 Other Structures	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 030372	***579,540***	***0***	***0***	***579,540***	***8,300,000***	***0***	***8,300,000***
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	750,000	0	0	**750,000**	0	0	**0**
Total Cost Of Budget Output 030375	***750,000***	***0***	***0***	***750,000***	***0***	***0***	***0***
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	230,000	0	**230,000**
Total Cost Of Budget Output 030376	***0***	***0***	***0***	***0***	***230,000***	***0***	***230,000***
Budget Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,300,000	0	0	**1,300,000**	0	0	**0**
Total Cost Of Budget Output 030377	***1,300,000***	***0***	***0***	***1,300,000***	***0***	***0***	***0***
Budget Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	160,000	0	**160,000**
Total Cost Of Budget Output 030378	***100,000***	***0***	***0***	***100,000***	***160,000***	***0***	***160,000***
Total Cost for Capital Purchases	2,729,540	0	0	**2,729,540**	8,690,000	0	**8,690,000**
Total Cost for Project: 1355	10,529,540	0	0	**10,529,540**	13,530,000	0	**13,530,000**
Total Excluding Arrears	10,529,540	0	0	**10,529,540**	13,530,000	0	**13,530,000**

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	**150,000**	150,000	0	**150,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	0	0	**0**
221002 Workshops and Seminars	550,000	0	0	**550,000**	600,000	0	**600,000**
221003 Staff Training	500,000	0	0	**500,000**	100,000	0	**100,000**
221008 Computer supplies and Information Technology (IT)	100,000	0	0	**100,000**	200,000	0	**200,000**
221010 Special Meals and Drinks	60,000	0	0	**60,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	400,000	0	0	**400,000**	640,000	0	**640,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	400,000	0	**400,000**
225002 Consultancy Services- Long-term	0	4,500,000	0	**4,500,000**	0	0	**0**
227001 Travel inland	850,000	0	0	**850,000**	720,000	0	**720,000**
227002 Travel abroad	500,000	0	0	**500,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 030303	***3,580,000***	***4,500,000***	***0***	***8,080,000***	***3,070,000***	***0***	***3,070,000***
Total Cost for Outputs Provided	3,580,000	4,500,000	0	**8,080,000**	3,070,000	0	**3,070,000**
Total Cost for Project: 1410	3,580,000	4,500,000	0	**8,080,000**	3,070,000	0	**3,070,000**
Total Excluding Arrears	3,580,000	4,500,000	0	**8,080,000**	3,070,000	0	**3,070,000**

Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211102 Contract Staff Salaries	0	0	0	**0**	40,000	0	**40,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 030301	***0***	***0***	***0***	***0***	***420,000***	***0***	***420,000***
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211102 Contract Staff Salaries	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	980,000	0	0	**980,000**	0	0	**0**
Total Cost Of Budget Output 030305	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,000,000	0	0	**1,000,000**	420,000	0	**420,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Budget Output 030375	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	320,000	0	**320,000**
Total Cost Of Budget Output 030376	***0***	***0***	***0***	***0***	***320,000***	***0***	***320,000***
Budget Output 030379 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	**400,000**	591,900	0	**591,900**
311101 Land	1,000,000	0	0	**1,000,000**	0	0	**0**
312104 Other Structures	600,000	0	0	**600,000**	13,568,100	0	**13,568,100**
Total Cost Of Budget Output 030379	***2,000,000***	***0***	***0***	***2,000,000***	***14,160,000***	***0***	***14,160,000***
Total Cost for Capital Purchases	2,000,000	0	0	**2,000,000**	15,080,000	0	**15,080,000**
Total Cost for Project: 1610	3,000,000	0	0	**3,000,000**	15,500,000	0	**15,500,000**
Total Excluding Arrears	3,000,000	0	0	**3,000,000**	15,500,000	0	**15,500,000**

Vote: 017 Ministry of Energy and Mineral Development

Project 1611 Petroleum Exploration and Promotion Frontier Basins

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	**500,000**	400,000	0	**400,000**
221001 Advertising and Public Relations	160,000	0	0	**160,000**	20,000	0	**20,000**
221002 Workshops and Seminars	150,000	0	0	**150,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	100,000	0	0	**100,000**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	20,000	0	**20,000**
221012 Small Office Equipment	40,000	0	0	**40,000**	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	10,000	0	**10,000**
222003 Information and communications technology (ICT)	75,000	0	0	**75,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	40,000	0	**40,000**
223006 Water	0	0	0	**0**	10,000	0	**10,000**
224005 Uniforms, Beddings and Protective Gear	200,000	0	0	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	0	0	0	**0**	400,000	0	**400,000**
227002 Travel abroad	500,000	0	0	**500,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	300,000	0	**300,000**
228002 Maintenance - Vehicles	300,000	0	0	**300,000**	300,000	0	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	**75,000**	80,000	0	**80,000**
Total Cost Of Budget Output 030301	***2,400,000***	***0***	***0***	***2,400,000***	***2,260,000***	***0***	***2,260,000***
Budget Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	0	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	920,000	0	0	**920,000**	140,000	0	**140,000**
227002 Travel abroad	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 030303	***920,000***	***0***	***0***	***920,000***	***440,000***	***0***	***440,000***
Total Cost for Outputs Provided	3,320,000	0	0	**3,320,000**	2,700,000	0	**2,700,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,680,000	0	0	**1,680,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 030376	***1,680,000***	***0***	***0***	***1,680,000***	***2,000,000***	***0***	***2,000,000***
Budget Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 030377	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	1,680,000	0	0	**1,680,000**	2,300,000	0	**2,300,000**
Total Cost for Project: 1611	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Excluding Arrears	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**53,339,251**	**4,500,000**	**0**	**57,839,251**	**53,340,000**	**0**	**53,340,000**

Vote: 017 Ministry of Energy and Mineral Development

Total Excluding Arrears	53,339,251	4,500,000	0	**57,839,251**	53,340,000	0	**53,340,000**

Sub-SubProgrammme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

Department 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	72,500	**72,500**
221002 Workshops and Seminars	0	13,600	0	**13,600**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	**2,050**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	1,250	0	**1,250**	0	2,500	**2,500**
227001 Travel inland	0	21,600	0	**21,600**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	2,500	0	**2,500**	0	5,000	**5,000**
Total Cost of Budget Output 01	***0***	***90,000***	***0***	***90,000***	***0***	***180,000***	***180,000***
Budget Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	24,000	**24,000**
221003 Staff Training	0	4,000	0	**4,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	400	**400**
224004 Cleaning and Sanitation	0	3,200	0	**3,200**	0	6,400	**6,400**
227001 Travel inland	0	9,600	0	**9,600**	0	19,200	**19,200**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***59,800***	***0***	***59,800***	***0***	***120,000***	***120,000***
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	36,480	0	**36,480**	0	70,000	**70,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	**2,500**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	2,000	0	**2,000**	0	4,000	**4,000**
223006 Water	0	1,500	0	**1,500**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	8,000	**8,000**
227001 Travel inland	0	23,520	0	**23,520**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	40,000	**40,000**
Total Cost of Budget Output 03	***0***	***100,000***	***0***	***100,000***	***0***	***180,000***	***180,000***
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	14,400	0	**14,400**	0	28,000	**28,000**
221002 Workshops and Seminars	0	3,400	0	**3,400**	0	6,800	**6,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	4,000	**4,000**
223005 Electricity	0	500	0	**500**	0	1,000	**1,000**

Vote: 017 Ministry of Energy and Mineral Development

223006 Water	0	500	0	**500**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	19,200	0	**19,200**	0	59,200	**59,200**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***50,000***	***0***	***50,000***	***0***	***100,000***	***100,000***
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	**18,400**	0	60,000	**60,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	**1,500**	0	0	**0**
223005 Electricity	0	500	0	**500**	0	0	**0**
223006 Water	0	500	0	**500**	0	0	**0**
224004 Cleaning and Sanitation	0	2,800	0	**2,800**	0	0	**0**
227001 Travel inland	0	24,000	0	**24,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	25,800	0	**25,800**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	2,500	0	**2,500**	0	0	**0**
Total Cost of Budget Output 05	***0***	***80,000***	***0***	***80,000***	***0***	***160,000***	***160,000***
Budget Output 030506 Enforcement and Compliance							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***40,000***	***0***	***40,000***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**419,800**	**0**	**419,800**	**0**	**820,000**	**820,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	40,000	0	**40,000**	0	40,000	**40,000**
o/w Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w Contribution to International Organizations (Subscription fees)	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Funded	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**40,000**
Total Cost for Department 05	**0**	**459,800**	**0**	**459,800**	**0**	**860,000**	**860,000**
Total Excluding Arrears	0	459,800	0	**459,800**	0	860,000	**860,000**

Department 15 Geological Survey Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	3,600	0	**3,600**	0	3,000	**3,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	**2,000**

221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	**2,300**	0	2,300	**2,300**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222002 Postage and Courier	0	1,500	0	**1,500**	0	1,500	**1,500**
223004 Guard and Security services	0	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	500	0	**500**	0	1,000	**1,000**
223006 Water	0	500	0	**500**	0	1,000	**1,000**
227001 Travel inland	0	9,000	0	**9,000**	0	17,000	**17,000**
227004 Fuel, Lubricants and Oils	0	5,400	0	**5,400**	0	14,000	**14,000**
Total Cost of Budget Output 01	***0***	***30,000***	***0***	***30,000***	***0***	***60,000***	***60,000***
Budget Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	**4,500**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	16,000	0	**16,000**	0	30,000	**30,000**
227002 Travel abroad	0	7,500	0	**7,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Budget Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***100,000***	***100,000***
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	20,400	0	**20,400**	0	40,000	**40,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	0	**0**
221003 Staff Training	0	8,100	0	**8,100**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	3,000	**3,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	500	0	**500**	0	4,000	**4,000**
223006 Water	0	500	0	**500**	0	2,000	**2,000**
227001 Travel inland	0	100,000	0	**100,000**	0	150,000	**150,000**
227002 Travel abroad	0	14,000	0	**14,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	90,000	**90,000**

228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Budget Output 03	***0***	***240,000***	***0***	***240,000***	***0***	***360,000***	***360,000***
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	54,750	0	**54,750**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 04	***0***	***54,750***	***0***	***54,750***	***0***	***80,000***	***80,000***
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	18,000	**18,000**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
222002 Postage and Courier	0	0	0	**0**	0	3,000	**3,000**
223005 Electricity	0	500	0	**500**	0	1,000	**1,000**
223006 Water	0	500	0	**500**	0	1,000	**1,000**
227001 Travel inland	0	40,000	0	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 05	***0***	***150,000***	***0***	***150,000***	***0***	***200,000***	***200,000***
Budget Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	0	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***60,000***	***0***	***60,000***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**594,750**	**0**	**594,750**	**0**	**880,000**	**880,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	60,000	0	**60,000**	0	70,000	**70,000**

Vote: 017 Ministry of Energy and Mineral Development

o/w Contributions to CTBTO and SEAMIC	*0*	*0*	*0*	**0**	*0*	*70,000*	**70,000**
o/w Contributions to international organization	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***60,000***	***0***	***60,000***	***0***	***70,000***	***70,000***
Total Cost Of Outputs Funded	**0**	**60,000**	**0**	**60,000**	**0**	**70,000**	**70,000**
Total Cost for Department 15	**0**	**654,750**	**0**	**654,750**	**0**	**950,000**	**950,000**
Total Excluding Arrears	0	654,750	0	**654,750**	0	950,000	**950,000**

Department 16 Geothermal Survey Resources Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	34,000	**34,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	16,000	**16,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	60,000	0	**60,000**	0	90,000	**90,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***400,000***	***0***	***400,000***	***0***	***300,000***	***300,000***
Budget Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	14,000	**14,000**
221003 Staff Training	0	100,000	0	**100,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	1,000	0	**1,000**	0	1,000	**1,000**
223006 Water	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	40,000	0	**40,000**	0	50,000	**50,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	50,000	**50,000**
Total Cost of Budget Output 02	***0***	***240,000***	***0***	***240,000***	***0***	***240,000***	***240,000***

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	**300,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	20,000	**20,000**
221003 Staff Training	0	20,000	0	**20,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	84,000	0	**84,000**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	7,000	**7,000**
225001 Consultancy Services- Short term	0	415,000	0	**415,000**	0	360,000	**360,000**
225002 Consultancy Services- Long-term	0	1,825,000	0	**1,825,000**	0	1,400,000	**1,400,000**
227001 Travel inland	0	200,000	0	**200,000**	0	300,000	**300,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	200,000	0	**200,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***3,340,000***	***0***	***3,340,000***	***0***	***2,460,000***	***2,460,000***
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	3,000	**3,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	30,000	0	**30,000**	0	37,000	**37,000**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***	***150,000***
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
223005 Electricity	0	8,000	0	**8,000**	0	8,000	**8,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	108,000	0	**108,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	73,000	**73,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***300,000***	***0***	***300,000***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Provided	**0**	**4,430,000**	**0**	**4,430,000**	**0**	**3,450,000**	**3,450,000**

Vote: 017 Ministry of Energy and Mineral Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	15,650	0	**15,650**	0	0	**0**
o/w contribution to African Minerals and Geosciences Centre (AMGC)	*0*	*15,650*	*0*	**15,650**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***15,650***	***0***	***15,650***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**15,650**	**0**	**15,650**	**0**	**0**	**0**
Total Cost for Department 16	**0**	**4,445,650**	**0**	**4,445,650**	**0**	**3,450,000**	**3,450,000**
Total Excluding Arrears	0	4,445,650	0	**4,445,650**	0	3,450,000	**3,450,000**

Department 17 Mines Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	11,000	**11,000**
221001 Advertising and Public Relations	0	5,200	0	**5,200**	0	8,000	**8,000**
221002 Workshops and Seminars	0	43,000	0	**43,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	6,000	**6,000**
222001 Telecommunications	0	100	0	**100**	0	150	**150**
222002 Postage and Courier	0	100	0	**100**	0	150	**150**
227001 Travel inland	0	14,000	0	**14,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,200	0	**5,200**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	2,400	0	**2,400**	0	2,000	**2,000**
Total Cost of Budget Output 01	***0***	***81,000***	***0***	***81,000***	***0***	***62,300***	***62,300***
Budget Output 030502 Institutional capacity for the mineral sector							
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	30,000	**30,000**
221003 Staff Training	0	50,000	0	**50,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***98,000***	***0***	***98,000***	***0***	***90,000***	***90,000***
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	19,000	**19,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	17,000	0	**17,000**	0	34,000	**34,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	5,000	**5,000**
Total Cost of Budget Output 03	***0***	***61,000***	***0***	***61,000***	***0***	***98,000***	***98,000***
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	15,600	0	**15,600**	0	52,000	**52,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	28,000	**28,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	44,000	**44,000**

Vote: 017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	49,000	0	**49,000**	0	86,000	**86,000**
227004 Fuel, Lubricants and Oils	0	21,000	0	**21,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	10,400	0	**10,400**	0	15,000	**15,000**
Total Cost of Budget Output 04	***0***	***190,000***	***0***	***190,000***	***0***	***274,000***	***274,000***
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	**55,000**	0	69,000	**69,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	21,000	**21,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
222001 Telecommunications	0	150	0	**150**	0	200	**200**
222002 Postage and Courier	0	250	0	**250**	0	300	**300**
227001 Travel inland	0	45,000	0	**45,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	24,200	**24,200**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	15,000	**15,000**
Total Cost of Budget Output 05	***0***	***144,400***	***0***	***144,400***	***0***	***270,700***	***270,700***
Budget Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	14,000	**14,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	14,000	**14,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	6,000	**6,000**
222001 Telecommunications	0	150	0	**150**	0	200	**200**
222002 Postage and Courier	0	250	0	**250**	0	200	**200**
227001 Travel inland	0	20,000	0	**20,000**	0	68,000	**68,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	7,600	**7,600**
Total Cost of Budget Output 06	***0***	***73,400***	***0***	***73,400***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**0**	**647,800**	**0**	**647,800**	**0**	**945,000**	**945,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	0	15,000	0	**15,000**	0	15,000	**15,000**
o/w African Minerals and Geosciences Centre AND London Metal Exchange	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w Subscription	*0*	*15,000*	*0*	**15,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***15,000***
Total Cost Of Outputs Funded	**0**	**15,000**	**0**	**15,000**	**0**	**15,000**	**15,000**
Total Cost for Department 17	**0**	**662,800**	**0**	**662,800**	**0**	**960,000**	**960,000**
Total Excluding Arrears	0	662,800	0	**662,800**	0	960,000	**960,000**
Development Budget Estimates							

Project 1353 Mineral Wealth and Mining Infrastructure Development

Vote: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	150,000	0	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	50,000	0	0	**50,000**	120,000	0	**120,000**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	60,000	0	**60,000**
Total Cost Of Budget Output 030501	***200,000***	***0***	***0***	***200,000***	***400,000***	***0***	***400,000***
Budget Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	388,000	0	0	**388,000**	420,000	0	**420,000**
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	20,000	0	**20,000**
212101 Social Security Contributions	28,000	0	0	**28,000**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	450,000	0	**450,000**
221007 Books, Periodicals & Newspapers	20,000	0	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	40,000	0	**40,000**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
223004 Guard and Security services	30,000	0	0	**30,000**	20,000	0	**20,000**
224004 Cleaning and Sanitation	30,000	0	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	490,000	0	0	**490,000**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Budget Output 030502	***1,136,000***	***0***	***0***	***1,136,000***	***1,200,000***	***0***	***1,200,000***
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	0	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	50,000	0	0	**50,000**	0	0	**0**
227001 Travel inland	600,000	0	0	**600,000**	450,000	0	**450,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	250,000	0	**250,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	100,000	0	**100,000**
Total Cost Of Budget Output 030503	***800,000***	***0***	***0***	***800,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	60,000	0	**60,000**
221003 Staff Training	50,000	0	0	**50,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	170,000	0	0	**170,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	210,000	0	0	**210,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 030504	***450,000***	***0***	***0***	***450,000***	***500,000***	***0***	***500,000***
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	50,000	0	**50,000**
222002 Postage and Courier	10,000	0	0	**10,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	0	**0**	5,000	0	**5,000**
225001 Consultancy Services- Short term	1,350,000	0	0	**1,350,000**	215,000	0	**215,000**
227001 Travel inland	400,000	0	0	**400,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	150,000	0	0	**150,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 030505	***2,100,000***	***0***	***0***	***2,100,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	24,000	0	**24,000**
227001 Travel inland	200,000	0	0	**200,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	56,000	0	**56,000**
Total Cost Of Budget Output 030506	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost for Outputs Provided	4,886,000	0	0	**4,886,000**	4,300,000	0	**4,300,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	100,000	0	0	**100,000**	100,000	0	**100,000**
o/w Contributions to International Organisations - AMGC	*100,000*	*0*	*0*	**100,000**	*0*	*0*	**0**
o/w o/w contribution to CTBTO, AMGC and OAGS	*0*	*0*	*0*	**0**	*100,000*	*0*	**100,000**
Total Cost Of Budget Output 030551	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Funded	100,000	0	0	**100,000**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	250,000	0	**250,000**
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	200,000	0	**200,000**
312101 Non-Residential Buildings	6,000,000	0	0	**6,000,000**	4,600,000	0	**4,600,000**
Total Cost Of Budget Output 030572	***6,500,000***	***0***	***0***	***6,500,000***	***5,050,000***	***0***	***5,050,000***
Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 030575	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Budget Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	214,000	0	0	**214,000**	0	0	**0**
312202 Machinery and Equipment	1,304,378	0	0	**1,304,378**	3,600,000	0	**3,600,000**

Vote: 017 Ministry of Energy and Mineral Development

312213 ICT Equipment	350,000	0	0	**350,000**	0	0	**0**
Total Cost Of Budget Output 030577	***1,868,378***	***0***	***0***	***1,868,378***	***3,600,000***	***0***	***3,600,000***
Total Cost for Capital Purchases	8,368,378	0	0	**8,368,378**	8,950,000	0	**8,950,000**
Total Cost for Project: 1353	13,354,378	0	0	**13,354,378**	13,350,000	0	**13,350,000**
Total Excluding Arrears	13,354,378	0	0	**13,354,378**	13,350,000	0	**13,350,000**

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	4,129,000	0	0	**4,129,000**	0	0	**0**
Total Cost Of Budget Output 030577	***4,129,000***	***0***	***0***	***4,129,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,129,000	0	0	**4,129,000**	0	0	**0**
Total Cost for Project: 1392	4,129,000	0	0	**4,129,000**	0	0	**0**
Total Excluding Arrears	4,129,000	0	0	**4,129,000**	0	0	**0**

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	35,000	0	0	**35,000**	0	0	**0**
221010 Special Meals and Drinks	5,000	0	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 030501	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	45,000	0	0	**45,000**	0	0	**0**
213004 Gratuity Expenses	15,000	0	0	**15,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221003 Staff Training	315,000	0	0	**315,000**	0	0	**0**
223005 Electricity	10,000	0	0	**10,000**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	**0**
227002 Travel abroad	283,000	0	0	**283,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Budget Output 030502	***918,000***	***0***	***0***	***918,000***	***0***	***0***	***0***

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	17,000	0	0	**17,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	**0**
221017 Subscriptions	5,000	0	0	**5,000**	0	0	**0**
222002 Postage and Courier	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	40,000	0	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	80,000	0	0	**80,000**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 030503	***272,000***	***0***	***0***	***272,000***	***0***	***0***	***0***
Budget Output 030504 Health safety and Social Awareness for Miners							
221002 Workshops and Seminars	35,000	0	0	**35,000**	0	0	**0**
221003 Staff Training	35,000	0	0	**35,000**	0	0	**0**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	0	0	**0**
221010 Special Meals and Drinks	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 030504	***175,000***	***0***	***0***	***175,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,465,000	0	0	**1,465,000**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	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)	*30,000*	*0*	*0*	**30,000**	*0*	*0*	**0**
Total Cost Of Budget Output 030551	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	30,000	0	0	**30,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	**300,000**	0	0	**0**
312101 Non-Residential Buildings	250,000	0	0	**250,000**	0	0	**0**
Total Cost Of Budget Output 030572	***550,000***	***0***	***0***	***550,000***	***0***	***0***	***0***
Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	730,000	0	0	**730,000**	0	0	**0**
Total Cost Of Budget Output 030575	***730,000***	***0***	***0***	***730,000***	***0***	***0***	***0***
Budget Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	30,000	0	0	**30,000**	0	0	**0**
312213 ICT Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 030576	***80,000***	***0***	***0***	***80,000***	***0***	***0***	***0***

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030577 Purchase of Specialised Machinery & Equipment							
312214 Laboratory Equipments	4,400,000	0	0	**4,400,000**	0	0	**0**
314201 Materials and supplies	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 030577	***4,500,000***	***0***	***0***	***4,500,000***	***0***	***0***	***0***
Budget Output 030578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	45,000	0	0	**45,000**	0	0	**0**
Total Cost Of Budget Output 030578	***45,000***	***0***	***0***	***45,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,905,000	0	0	**5,905,000**	0	0	**0**
Total Cost for Project: 1505	7,400,000	0	0	**7,400,000**	0	0	**0**
Total Excluding Arrears	7,400,000	0	0	**7,400,000**	0	0	**0**

Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030502 Institutional capacity for the mineral sector							
227001 Travel inland	0	0	0	**0**	1,040,000	0	**1,040,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	260,000	0	**260,000**
Total Cost Of Budget Output 030502	***0***	***0***	***0***	***0***	***1,300,000***	***0***	***1,300,000***
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	0	90,000	0	**90,000**	0	0	**0**
221002 Workshops and Seminars	500,000	500,000	0	**1,000,000**	0	0	**0**
221003 Staff Training	500,000	1,000,000	0	**1,500,000**	0	0	**0**
221010 Special Meals and Drinks	0	480,000	0	**480,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
223004 Guard and Security services	73,000	0	0	**73,000**	0	0	**0**
225001 Consultancy Services- Short term	1,387,000	0	0	**1,387,000**	4,000,000	0	**4,000,000**
225002 Consultancy Services- Long-term	3,694,919	14,779,678	0	**18,474,597**	2,000,000	20,310,000	**22,310,000**
227001 Travel inland	2,100,000	8,400,000	0	**10,500,000**	0	0	**0**
227002 Travel abroad	805,081	0	0	**805,081**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	500,000	0	**500,000**	0	0	**0**
228002 Maintenance - Vehicles	0	4,000,000	0	**4,000,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,630,322	0	**8,630,322**	0	0	**0**
Total Cost Of Budget Output 030503	***9,100,000***	***38,380,000***	***0***	***47,480,000***	***6,000,000***	***20,310,000***	***26,310,000***
Total Cost for Outputs Provided	9,100,000	38,380,000	0	**47,480,000**	7,300,000	20,310,000	**27,610,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Budget Output 030575	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Budget Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	1,000,000	0	**1,000,000**

Vote: 017 Ministry of Energy and Mineral Development

312213 ICT Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 030576	***0***	***0***	***0***	***0***	***1,200,000***	***0***	***1,200,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,800,000	0	**1,800,000**
Total Cost for Project: 1542	9,100,000	38,380,000	0	**47,480,000**	9,100,000	20,310,000	**29,410,000**
Total Excluding Arrears	9,100,000	38,380,000	0	**47,480,000**	9,100,000	20,310,000	**29,410,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**40,206,378**	**38,380,000**	**0**	**78,586,378**	**28,670,000**	**20,310,000**	**48,980,000**
Total Excluding Arrears	40,206,378	38,380,000	0	**78,586,378**	28,670,000	20,310,000	**48,980,000**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 08 Internal Audit Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	**76,000**	0	76,000	**76,000**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	80,000	0	**80,000**	0	100,000	**100,000**
227002 Travel abroad	0	32,000	0	**32,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	52,000	**52,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***0***	***300,000***	***0***	***300,000***	***0***	***300,000***	***300,000***
Budget Output 034902 Finance Management and Procurement							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	25,000	0	**25,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	72,000	**72,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	8,000	**8,000**
Total Cost of Budget Output 02	***0***	***405,000***	***0***	***405,000***	***0***	***405,000***	***405,000***
Budget Output 034903 Procurement & maintainance of assets and stores							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	12,000	0	**12,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	55,000	**55,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	10,347	**10,347**
Total Cost of Budget Output 03	***0***	***320,000***	***0***	***320,000***	***0***	***321,347***	***321,347***
Budget Output 034905 Management of Human Resource							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	1,653	0	**1,653**	0	1,653	**1,653**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 05	***0***	***63,653***	***0***	***63,653***	***0***	***63,653***	***63,653***
Total Cost Of Outputs Provided	**0**	**1,088,653**	**0**	**1,088,653**	**0**	**1,090,000**	**1,090,000**
Total Cost for Department 08	**0**	**1,088,653**	**0**	**1,088,653**	**0**	**1,090,000**	**1,090,000**
Total Excluding Arrears	0	1,088,653	0	**1,088,653**	0	1,090,000	**1,090,000**

Department 18 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034901 Planning, Budgeting and monitoring							
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	140,000	0	**140,000**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Budget Output 01	***0***	***208,000***	***0***	***208,000***	***0***	***198,000***	***198,000***
Budget Output 034902 Finance Management and Procurement							
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
221010 Special Meals and Drinks	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	65,600	0	**65,600**	0	65,600	**65,600**
221016 IFMS Recurrent costs	0	12,400	0	**12,400**	0	12,400	**12,400**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	18,000	0	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***290,000***	***0***	***290,000***	***0***	***290,000***	***290,000***
Budget Output 034903 Procurement & 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	84,000	0	**84,000**	0	84,000	**84,000**
221009 Welfare and Entertainment	0	134,800	0	**134,800**	0	74,800	**74,800**
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	**64,000**	0	64,000	**64,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	**12,000**

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	0	23,801	0	**23,801**	0	23,801	**23,801**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	**48,000**	0	48,000	**48,000**
282161 Disposal of Assets (Loss/Gain)	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***433,801***	***0***	***433,801***	***0***	***373,801***	***373,801***
Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
221001 Advertising and Public Relations	0	74,400	0	**74,400**	0	74,400	**74,400**
221003 Staff Training	0	150,000	0	**150,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	57,600	0	**57,600**	0	57,600	**57,600**
221009 Welfare and Entertainment	0	24,664	0	**24,664**	0	24,664	**24,664**
221011 Printing, Stationery, Photocopying and Binding	0	168,136	0	**168,136**	0	168,205	**168,205**
221017 Subscriptions	0	25,200	0	**25,200**	0	25,200	**25,200**
222001 Telecommunications	0	100,000	0	**100,000**	0	100,000	**100,000**
222003 Information and communications technology (ICT)	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	77,950	0	**77,950**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	320,000	0	**320,000**	0	320,000	**320,000**
228001 Maintenance - Civil	0	280,000	0	**280,000**	0	283,500	**283,500**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Budget Output 06	***0***	***1,527,950***	***0***	***1,527,950***	***0***	***1,533,569***	***1,533,569***
Budget Output 034919 Human Resource Management Services							
211101 General Staff Salaries	6,224,571	0	0	**6,224,571**	6,224,571	0	**6,224,571**
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	**28,000**	0	30,000	**30,000**
212102 Pension for General Civil Service	0	1,442,763	0	**1,442,763**	0	1,132,000	**1,132,000**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	50,000	**50,000**
213004 Gratuity Expenses	0	1,076,701	0	**1,076,701**	0	80,000	**80,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	22,805	0	**22,805**	0	30,000	**30,000**
221004 Recruitment Expenses	0	50,000	0	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	142,000	0	**142,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,200	0	**27,200**	0	47,200	**47,200**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 19	***6,224,571***	***2,919,469***	***0***	***9,144,040***	***6,224,571***	***1,699,200***	***7,923,771***
Budget Output 034920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	50,287	0	**50,287**	0	50,287	**50,287**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**

Vote: 017 Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 20	***0***	***200,287***	***0***	***200,287***	***0***	***200,287***	***200,287***
Total Cost Of Outputs Provided	**6,224,571**	**5,579,507**	**0**	**11,804,077**	**6,224,571**	**4,294,857**	**10,519,427**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	**8,000,000**	0	8,000,000	**8,000,000**
o/w Transfers	*0*	*0*	*0*	**0**	*0*	*8,000,000*	**8,000,000**
o/w Transfers to other govt. Units (Current)	*0*	*8,000,000*	*0*	**8,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***8,000,000***	***0***	***8,000,000***	***0***	***8,000,000***	***8,000,000***
Total Cost Of Outputs Funded	**0**	**8,000,000**	**0**	**8,000,000**	**0**	**8,000,000**	**8,000,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	0	72,045	0	**72,045**	0	1,937,867	**1,937,867**
Total Cost of Budget Output 99	***0***	***72,045***	***0***	***72,045***	***0***	***1,937,867***	***1,937,867***
Total Cost Of Arrears	**0**	**72,045**	**0**	**72,045**	**0**	**1,937,867**	**1,937,867**
Total Cost for Department 18	**6,224,571**	**13,651,552**	**0**	**19,876,122**	**6,224,571**	**14,232,723**	**20,457,294**
Total Excluding Arrears	6,224,571	13,579,507	0	**19,804,077**	6,224,571	12,294,857	**18,519,427**

Department 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	30,000	**30,000**
221003 Staff Training	0	10,000	0	**10,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	36,000	0	**36,000**	0	83,000	**83,000**
221009 Welfare and Entertainment	0	28,000	0	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	20,000	**20,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	11,000	0	**11,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	132,000	**132,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	34,000	0	**34,000**	0	10,000	**10,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	93,000	**93,000**
Total Cost of Budget Output 01	***0***	***600,000***	***0***	***600,000***	***0***	***700,000***	***700,000***
Budget Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	77,000	**77,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**

Vote: 017 Ministry of Energy and Mineral Development

221003 Staff Training	0	30,000	0	**30,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	51,000	**51,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	50,000	0	**50,000**	0	74,000	**74,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	58,000	**58,000**
Total Cost of Budget Output 04	***0***	***300,000***	***0***	***300,000***	***0***	***400,000***	***400,000***
Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,500	**60,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	50,500	**50,500**
222001 Telecommunications	0	8,000	0	**8,000**	0	4,000	**4,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	42,000	0	**42,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 06	***0***	***290,000***	***0***	***290,000***	***0***	***390,000***	***390,000***
Total Cost Of Outputs Provided	**0**	**1,190,000**	**0**	**1,190,000**	**0**	**1,490,000**	**1,490,000**
Total Cost for Department 19	**0**	**1,190,000**	**0**	**1,190,000**	**0**	**1,490,000**	**1,490,000**
Total Excluding Arrears	0	1,190,000	0	**1,190,000**	0	1,490,000	**1,490,000**

Development Budget Estimates

Project 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	160,000	0	**160,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	200,000	0	**200,000**
221003 Staff Training	10,000	0	0	**10,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	1,250	0	0	**1,250**	0	0	**0**
221009 Welfare and Entertainment	8,750	0	0	**8,750**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	156,500	0	0	**156,500**	200,000	0	**200,000**
221012 Small Office Equipment	2,500	0	0	**2,500**	10,000	0	**10,000**
222001 Telecommunications	7,500	0	0	**7,500**	8,000	0	**8,000**
225001 Consultancy Services- Short term	690,000	0	0	**690,000**	0	0	**0**
227001 Travel inland	46,000	0	0	**46,000**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**

228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	**8,000**	8,000	0	**8,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	129,000	0	**129,000**
Total Cost Of Budget Output 034901	***1,220,500***	***0***	***0***	***1,220,500***	***1,005,000***	***0***	***1,005,000***
Budget Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	**12,000**	40,000	0	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	20,000	0	0	**20,000**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	29,500	0	**29,500**
221009 Welfare and Entertainment	2,500	0	0	**2,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	50,000	0	**50,000**
221012 Small Office Equipment	5,000	0	0	**5,000**	4,000	0	**4,000**
225001 Consultancy Services- Short term	600,000	0	0	**600,000**	450,000	0	**450,000**
227001 Travel inland	25,000	0	0	**25,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	28,000	0	0	**28,000**	30,000	0	**30,000**
Total Cost Of Budget Output 034904	***722,500***	***0***	***0***	***722,500***	***753,500***	***0***	***753,500***
Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	300,000	0	**300,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	32,000	0	**32,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	120,000	0	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	120,000	0	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
221012 Small Office Equipment	0	0	0	**0**	120,000	0	**120,000**
222001 Telecommunications	50,000	0	0	**50,000**	80,000	0	**80,000**
223002 Rates	160,000	0	0	**160,000**	160,000	0	**160,000**
223004 Guard and Security services	160,000	0	0	**160,000**	240,000	0	**240,000**
223005 Electricity	500,000	0	0	**500,000**	500,000	0	**500,000**
223006 Water	140,000	0	0	**140,000**	140,000	0	**140,000**
224004 Cleaning and Sanitation	160,000	0	0	**160,000**	300,000	0	**300,000**
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	**12,500**	12,194	0	**12,194**
227001 Travel inland	80,000	0	0	**80,000**	100,000	0	**100,000**
227002 Travel abroad	50,000	0	0	**50,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	**200,000**
228001 Maintenance - Civil	200,000	0	0	**200,000**	440,000	0	**440,000**
228002 Maintenance - Vehicles	305,695	0	0	**305,695**	400,001	0	**400,001**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	164,000	0	**164,000**
281504 Monitoring, Supervision & Appraisal of Capital work	37,000	0	0	**37,000**	40,000	0	**40,000**
Total Cost Of Budget Output 034906	***2,130,195***	***0***	***0***	***2,130,195***	***3,808,195***	***0***	***3,808,195***
Budget Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	280,000	0	0	**280,000**	300,000	0	**300,000**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	60,000	0	**60,000**
212101 Social Security Contributions	64,000	0	0	**64,000**	70,000	0	**70,000**

Vote: 017 Ministry of Energy and Mineral Development

213002 Incapacity, death benefits and funeral expenses	16,000	0	0	**16,000**	16,000	0	**16,000**
221003 Staff Training	40,000	0	0	**40,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	33,340	0	0	**33,340**	42,990	0	**42,990**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	10,000	0	**10,000**
221012 Small Office Equipment	5,000	0	0	**5,000**	5,000	0	**5,000**
222001 Telecommunications	1,250	0	0	**1,250**	1,600	0	**1,600**
227001 Travel inland	16,000	0	0	**16,000**	16,000	0	**16,000**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Budget Output 034919	***545,590***	***0***	***0***	***545,590***	***571,590***	***0***	***571,590***
Budget Output 034921 Management of Enviromental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	40,000	0	**40,000**
221003 Staff Training	12,000	0	0	**12,000**	12,000	0	**12,000**
221007 Books, Periodicals & Newspapers	1,000	0	0	**1,000**	2,000	0	**2,000**
221008 Computer supplies and Information Technology (IT)	5,000	0	0	**5,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	31,000	0	0	**31,000**	8,000	0	**8,000**
221012 Small Office Equipment	25,000	0	0	**25,000**	4,000	0	**4,000**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	**2,000**
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	32,000	0	0	**32,000**	76,000	0	**76,000**
227002 Travel abroad	16,000	0	0	**16,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	8,000	0	**8,000**
Total Cost Of Budget Output 034921	***186,000***	***0***	***0***	***186,000***	***186,000***	***0***	***186,000***
Budget Output 034922 Maintenance and Expansion of GIS							
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	**16,000**	16,000	0	**16,000**
221002 Workshops and Seminars	0	0	0	**0**	16,000	0	**16,000**
221003 Staff Training	10,000	0	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	4,000	0	**4,000**
221012 Small Office Equipment	5,000	0	0	**5,000**	4,000	0	**4,000**
227001 Travel inland	11,200	0	0	**11,200**	14,200	0	**14,200**
227004 Fuel, Lubricants and Oils	9,600	0	0	**9,600**	9,600	0	**9,600**
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	**4,000**	2,000	0	**2,000**
Total Cost Of Budget Output 034922	***75,800***	***0***	***0***	***75,800***	***75,800***	***0***	***75,800***
Total Cost for Outputs Provided	4,880,585	0	0	**4,880,585**	6,400,085	0	**6,400,085**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 034951 Atomic Energy Council							
263204 Transfers to other govt. Units (Capital)	11,060,000	0	0	**11,060,000**	14,060,000	0	**14,060,000**

Vote: 017 Ministry of Energy and Mineral Development

o/w Subvention to Atomic Energy Council	*11,060,000*	*0*	*0*	**11,060,000**	*0*	*0*	**0**
o/w Subvention to EAC	*0*	*0*	*0*	**0**	*14,060,000*	*0*	**14,060,000**
Total Cost Of Budget Output 034951	***11,060,000***	***0***	***0***	***11,060,000***	***14,060,000***	***0***	***14,060,000***
Budget Output 034952 Electricity Disputes Tribunal							
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	**2,000,000**	3,500,000	0	**3,500,000**
o/w Subvention to EDT	*2,000,000*	*0*	*0*	**2,000,000**	*0*	*0*	**0**
o/w Subvention to EDT	*0*	*0*	*0*	**0**	*3,500,000*	*0*	**3,500,000**
Total Cost Of Budget Output 034952	***2,000,000***	***0***	***0***	***2,000,000***	***3,500,000***	***0***	***3,500,000***
Total Cost for Outputs Funded	13,060,000	0	0	**13,060,000**	17,560,000	0	**17,560,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 034972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	900,000	0	**900,000**
312101 Non-Residential Buildings	300,000	0	0	**300,000**	4,238,734	0	**4,238,734**
Total Cost Of Budget Output 034972	***300,000***	***0***	***0***	***300,000***	***5,138,734***	***0***	***5,138,734***
Budget Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	**300,000**	500,000	0	**500,000**
Total Cost Of Budget Output 034976	***300,000***	***0***	***0***	***300,000***	***500,000***	***0***	***500,000***
Budget Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	400,000	0	**400,000**
Total Cost Of Budget Output 034978	***100,000***	***0***	***0***	***100,000***	***400,000***	***0***	***400,000***
Budget Output 034979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	**250,000**	0	0	**0**
Total Cost Of Budget Output 034979	***250,000***	***0***	***0***	***250,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	950,000	0	0	**950,000**	6,038,734	0	**6,038,734**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	1,111,443	0	0	**1,111,443**	0	0	**0**
Total Cost Of Budget Output 034999	***1,111,443***	***0***	***0***	***1,111,443***	***0***	***0***	***0***
Total Cost for Arrears	1,111,443	0	0	**1,111,443**	0	0	**0**
Total Cost for Project: 1594	20,002,028	0	0	**20,002,028**	29,998,819	0	**29,998,819**
Total Excluding Arrears	18,890,585	0	0	**18,890,585**	29,998,819	0	**29,998,819**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**42,156,803**	**0**	**0**	**42,156,803**	**53,036,113**	**0**	**53,036,113**
Total Excluding Arrears	40,973,316	0	0	**40,973,316**	51,098,247	0	**51,098,247**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 017	**371,544,956**	**1,457,448,220**	**0**	**1,828,993,176**	**339,196,113**	**403,525,118**	**742,721,232**
Total Excluding Arrears	370,361,469	1,457,448,220	0	**1,827,809,689**	337,258,247	403,525,118	**740,783,365**

Vote: 017 Ministry of Energy and Mineral Development

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1143 Isimba HPP	**165,040.00**	**110,710.00**
507 China (PR)	165,040.00	110,710.00
1183 Karuma Hydoelectricity Power Project	**654,690.00**	**0.00**
507 China (PR)	654,690.00	0.00
1221 Opuyo Moroto Interconnection Project	**19,190.00**	**0.00**
414 Islamic Development Bank	19,190.00	0.00
1259 Kampala-Entebbe Expansion Project	**20,110.00**	**7,690.00**
514 Germany Fed. Rep.	20,110.00	7,690.00
1350 Muzizi Hydro Power Project	**114,990.00**	**15,390.00**
513 France	58,030.00	7,700.00
514 Germany Fed. Rep.	56,960.00	7,690.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	**1,920.00**	**7,690.00**
514 Germany Fed. Rep.	1,920.00	7,690.00
1391 Lira-Gulu-Agago 132KV transmission project	**38,500.00**	**15,390.00**
514 Germany Fed. Rep.	38,500.00	15,390.00
1409 Mirama - Kabale 132kv Transmission Project	**0.00**	**15,390.00**
414 Islamic Development Bank	0.00	15,390.00
1410 Skills for Oil and Gas Africa (SOGA)	**4,500.00**	**0.00**
514 Germany Fed. Rep.	4,500.00	0.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	**57,558.22**	**15,390.00**
409 International Bank for Reconstruction an	0.00	15,390.00
650 OTHER FOREIGN SOURCES OF FUNDS	57,558.22	0.00
1428 Energy for Rural Transformation (ERT) Phase III	**28,400.00**	**55,490.00**
410 International Development Association (IDA)	24,180.00	55,200.00
424 Global Environment Facility	4,220.00	290.00
1492 Kampala Metropolitan Transmission System Improvement Project	**0.00**	**84,710.00**
523 Japan	0.00	84,710.00
1497 Masaka-Mbarara Grid Expansion Line	**142,780.00**	**15,390.00**
513 France	71,390.00	7,695.00
514 Germany Fed. Rep.	71,390.00	7,695.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	**38,380.00**	**20,310.00**
542 Spain	38,380.00	20,310.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	**136,850.00**	**32,290.00**
507 China (PR)	136,850.00	32,290.00
1655 Kikagati Nsongezi Transmission Line	**34,540.00**	**7,685.12**
507 China (PR)	34,540.00	0.00
543 Sweden	0.00	7,685.12
Total External Project Financing For Vote 017	**1,457,448.22**	**403,525.12**

Vote: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 14 Community Mobilization and Mindset Change			
	GoU	**External Fin**	**Total**
01 Community Mobilisation, Culture and Empowerment	6,324,108	0	**6,324,108**
49 General Administration, Policy and Planning	18,856,831	0	**18,856,831**
Total For Programme 14	**25,180,939**	**0**	**25,180,939**
Total Excluding Arrears	25,097,763	0	**25,097,763**
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
02 Gender, Equality and Women's Empowerment	2,459,232	0	**2,459,232**
03 Promotion of descent Employment	5,787,948	0	**5,787,948**
04 Social Protection for Vulnerable Groups	77,128,253	0	**77,128,253**
Total For Programme 12	**85,375,432**	**0**	**85,375,432**
Total Excluding Arrears	85,375,432	0	**85,375,432**
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
03 Promotion of descent Employment	4,983,492	0	**4,983,492**
Total For Programme 15	**4,983,492**	**0**	**4,983,492**
Total Excluding Arrears	4,983,492	0	**4,983,492**
Total Vote 018	**115,539,864**	**0**	**115,539,864**
Total Excluding Arrears	115,456,687	0	**115,456,687**

Vote: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Community Mobilisation, Culture and Empowerment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Community Development and Literacy	0	1,159,233	0	**1,159,233**	146,353	1,041,330	**1,187,683**
14 Culture and Family Affairs	0	6,238,900	0	**6,238,900**	96,426	5,040,000	**5,136,426**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**7,398,132**	**0**	**7,398,132**	**242,778**	**6,081,330**	**6,324,108**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**7,398,132**	**0**	**0**	**7,398,132**	**6,324,108**	**0**	**6,324,108**
Total Excluding Arrears	7,398,132	0	0	**7,398,132**	6,324,108	0	**6,324,108**
Sub-SubProgramme 02 Gender, Equality and Women's Empowerment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Gender and Women Affairs	0	1,907,884	0	**1,907,884**	159,485	2,299,747	**2,459,232**
18 Uganda Women Entrepreneurship Programme (UWEP)	0	32,000,000	0	**32,000,000**	0	0	**0**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**33,907,884**	**0**	**33,907,884**	**159,485**	**2,299,747**	**2,459,232**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**33,907,884**	**0**	**0**	**33,907,884**	**2,459,232**	**0**	**2,459,232**
Total Excluding Arrears	33,907,884	0	0	**33,907,884**	2,459,232	0	**2,459,232**
Sub-SubProgramme 03 Promotion of descent Employment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Labour and Industrial Relations	0	1,355,961	0	**1,355,961**	140,378	701,713	**842,091**
07 Occupational Safety and Health	0	1,674,589	0	**1,674,589**	356,094	1,080,000	**1,436,094**
08 Industrial Court	122,510	3,847,000	0	**3,969,510**	101,120	4,882,372	**4,983,492**
15 Employment Services	0	499,601	0	**499,601**	52,929	157,834	**210,763**
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0	2,299,000	0	**2,299,000**	0	2,299,000	**2,299,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**122,510**	**9,676,152**	**0**	**9,798,662**	**650,521**	**9,120,920**	**9,771,440**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1488 Chemical Safety &Security (CHESASE) Project	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	12,673,935	0	**12,673,935**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**1,000,000**	**12,673,935**	**0**	**13,673,935**	**1,000,000**	**0**	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**10,798,662**	**12,673,935**	**0**	**23,472,597**	**10,771,440**	**0**	**10,771,440**
Total Excluding Arrears	10,644,355	12,673,935	0	**23,318,290**	10,771,440	0	**10,771,440**
Sub-SubProgramme 04 Social Protection for Vulnerable Groups							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Disability and Elderly	0	69,803,500	0	**69,803,500**	312,621	68,748,009	**69,060,629**
05 Youth and Children Affairs	0	4,505,246	0	**4,505,246**	368,146	4,158,998	**4,527,144**
12 Equity and Rights	0	253,747	0	**253,747**	140,480	100,000	**240,480**

Vote: 018 Ministry of Gender, Labour and Social Development

Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**74,562,494**	**0**	**74,562,494**	**821,246**	**73,007,007**	**73,828,253**
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 Sub-SubProgramme	**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 Sub-SubProgramme 04	**77,862,494**	**0**	**0**	**77,862,494**	**77,128,253**	**0**	**77,128,253**
Total Excluding Arrears	77,862,494	0	0	**77,862,494**	77,128,253	0	**77,128,253**

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters, Planning and Policy	0	9,622,648	0	**9,622,648**	2,063,876	7,781,858	**9,845,735**
16 Internal Audit	0	92,528	0	**92,528**	60,041	45,001	**105,041**
17 Human Resource Management Department	3,930,248	5,170,909	0	**9,101,157**	54,811	4,664,160	**4,718,972**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,930,248**	**14,886,085**	**0**	**18,816,333**	**2,178,728**	**12,491,019**	**14,669,748**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4,187,084	0	0	**4,187,084**	4,187,084	0	**4,187,084**
Total Development Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 49	**23,003,417**	**0**	**0**	**23,003,417**	**18,856,831**	**0**	**18,856,831**
Total Excluding Arrears	22,953,798	0	0	**22,953,798**	18,773,655	0	**18,773,655**
Total Vote 018	**152,970,589**	**12,673,935**	**0**	**165,644,523**	**115,539,864**	**0**	**115,539,864**
Total Excluding Arrears	152,766,664	12,673,935	0	**165,440,598**	115,456,687	0	**115,456,687**

Vote: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**30,639,076**	**0**	**0**	**30,639,076**	**25,688,248**	**0**	**25,688,248**
211101 General Staff Salaries	**3,930,248**	**0**	**0**	**3,930,248**	**3,951,638**	**0**	**3,951,638**
211102 Contract Staff Salaries	**2,892,510**	**0**	**0**	**2,892,510**	**2,878,320**	**0**	**2,878,320**
211103 Allowances (Inc. Casuals, Temporary)	**1,260,812**	**0**	**0**	**1,260,812**	**572,961**	**0**	**572,961**
212101 Social Security Contributions	**372,700**	**0**	**0**	**372,700**	**277,720**	**0**	**277,720**
212102 Pension for General Civil Service	**2,897,038**	**0**	**0**	**2,897,038**	**2,897,038**	**0**	**2,897,038**
212106 Validation of old Pensioners	**0**	**0**	**0**	**0**	**133,149**	**0**	**133,149**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
213002 Incapacity, death benefits and funeral expenses	**60,000**	**0**	**0**	**60,000**	**140,000**	**0**	**140,000**
213004 Gratuity Expenses	**247,088**	**0**	**0**	**247,088**	**247,088**	**0**	**247,088**
221001 Advertising and Public Relations	**224,200**	**0**	**0**	**224,200**	**29,834**	**0**	**29,834**
221002 Workshops and Seminars	**1,913,360**	**0**	**0**	**1,913,360**	**693,969**	**0**	**693,969**
221003 Staff Training	**120,000**	**0**	**0**	**120,000**	**165,000**	**0**	**165,000**
221005 Hire of Venue (chairs, projector, etc)	**49,000**	**0**	**0**	**49,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**61,000**	**0**	**0**	**61,000**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
221009 Welfare and Entertainment	**1,323,478**	**0**	**0**	**1,323,478**	**366,434**	**0**	**366,434**
221010 Special Meals and Drinks	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**1,080,136**	**0**	**0**	**1,080,136**	**848,231**	**0**	**848,231**
221012 Small Office Equipment	**200,000**	**0**	**0**	**200,000**	**1,483**	**0**	**1,483**
221016 IFMS Recurrent costs	**120,000**	**0**	**0**	**120,000**	**55,000**	**0**	**55,000**
221020 IPPS Recurrent Costs	**115,000**	**0**	**0**	**115,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**130,000**	**0**	**0**	**130,000**	**112,218**	**0**	**112,218**
222002 Postage and Courier	**48,000**	**0**	**0**	**48,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**100,000**	**0**	**0**	**100,000**	**50,940**	**0**	**50,940**
223003 Rent – (Produced Assets) to private entities	**3,451,652**	**0**	**0**	**3,451,652**	**4,451,652**	**0**	**4,451,652**
223004 Guard and Security services	**240,000**	**0**	**0**	**240,000**	**240,000**	**0**	**240,000**
223005 Electricity	**244,764**	**0**	**0**	**244,764**	**228,000**	**0**	**228,000**
223006 Water	**139,110**	**0**	**0**	**139,110**	**183,707**	**0**	**183,707**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**153,220**	**0**	**0**	**153,220**	**129,723**	**0**	**129,723**
224005 Uniforms, Beddings and Protective Gear	**28,550**	**0**	**0**	**28,550**	**55,644**	**0**	**55,644**
225001 Consultancy Services- Short term	**1,268,000**	**0**	**0**	**1,268,000**	**891,571**	**0**	**891,571**
227001 Travel inland	**4,074,727**	**0**	**0**	**4,074,727**	**3,154,728**	**0**	**3,154,728**
227002 Travel abroad	**520,693**	**0**	**0**	**520,693**	**50,000**	**0**	**50,000**
227004 Fuel, Lubricants and Oils	**839,376**	**0**	**0**	**839,376**	**1,004,148**	**0**	**1,004,148**
228002 Maintenance - Vehicles	**1,017,915**	**0**	**0**	**1,017,915**	**896,256**	**0**	**896,256**
228003 Maintenance – Machinery, Equipment & Furniture	**487,000**	**0**	**0**	**487,000**	**155,438**	**0**	**155,438**

Vote: 018 Ministry of Gender, Labour and Social Development

282103 Scholarships and related costs	**365,500**	**0**	**0**	**365,500**	**201,360**	**0**	**201,360**
282104 Compensation to 3rd Parties	**504,000**	**0**	**0**	**504,000**	**500,000**	**0**	**500,000**
Grants, Transfers and Subsides (Outputs Funded)	**120,064,003**	**12,673,935**	**0**	**132,737,938**	**87,722,456**	**0**	**87,722,456**
262101 Contributions to International Organisations (Current)	**34,879**	**0**	**0**	**34,879**	**20,000**	**0**	**20,000**
263106 Other Current grants (Current)	**73,097,950**	**12,673,935**	**0**	**85,771,885**	**72,841,281**	**0**	**72,841,281**
264101 Contributions to Autonomous Institutions	**36,361,295**	**0**	**0**	**36,361,295**	**7,559,902**	**0**	**7,559,902**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**9,729,880**	**0**	**0**	**9,729,880**	**6,461,273**	**0**	**6,461,273**
264103 Grants to Cultural Institutions/ Leaders	**840,000**	**0**	**0**	**840,000**	**840,000**	**0**	**840,000**
Investment (Capital Purchases)	**2,063,584**	**0**	**0**	**2,063,584**	**2,045,984**	**0**	**2,045,984**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**160,000**	**0**	**160,000**
312101 Non-Residential Buildings	**398,000**	**0**	**0**	**398,000**	**518,000**	**0**	**518,000**
312201 Transport Equipment	**280,000**	**0**	**0**	**280,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**47,600**	**0**	**0**	**47,600**	**30,000**	**0**	**30,000**
312203 Furniture & Fixtures	**206,000**	**0**	**0**	**206,000**	**200,000**	**0**	**200,000**
312211 Office Equipment	**576,000**	**0**	**0**	**576,000**	**540,000**	**0**	**540,000**
312213 ICT Equipment	**555,984**	**0**	**0**	**555,984**	**597,984**	**0**	**597,984**
Arrears	**203,925**	**0**	**0**	**203,925**	**83,176**	**0**	**83,176**
321605 Domestic arrears (Budgeting)	**154,307**	**0**	**0**	**154,307**	**0**	**0**	**0**
321607 Utility arrears (Budgeting)	**49,618**	**0**	**0**	**49,618**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**77,899**	**0**	**77,899**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**5,277**	**0**	**5,277**
Grand Total Vote 018	**152,970,589**	**12,673,935**	**0**	**165,644,523**	**115,539,864**	**0**	**115,539,864**
Total Excluding Arrears	152,766,664	12,673,935	0	**165,440,598**	115,456,687	0	**115,456,687**

Vote: 018 Ministry of Gender, Labour and Social Development

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

Sub-SubProgrammme 01 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

Department 13 Community Development and Literacy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	0	0	0	**0**	146,353	0	**146,353**
221002 Workshops and Seminars	0	15,975	0	**15,975**	0	1,700	**1,700**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,190	**1,190**
221011 Printing, Stationery, Photocopying and Binding	0	3,039	0	**3,039**	0	3,500	**3,500**
227001 Travel inland	0	17,210	0	**17,210**	0	4,028	**4,028**
227004 Fuel, Lubricants and Oils	0	20,800	0	**20,800**	0	0	**0**
Total Cost of Budget Output 01	***0***	***57,024***	***0***	***57,024***	***146,353***	***10,418***	***156,771***
Budget Output 100102 Advocacy and Networking							
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	400	**400**
221009 Welfare and Entertainment	0	17,717	0	**17,717**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,543	0	**3,543**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	100	**100**
227001 Travel inland	0	35,740	0	**35,740**	0	0	**0**
Total Cost of Budget Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***2,500***	***2,500***
Budget Output 100104 Training, Skills Development and Training Materials							
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	1	**1**
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	**1,650**	0	0	**0**
227001 Travel inland	0	7,850	0	**7,850**	0	30,799	**30,799**
Total Cost of Budget Output 04	***0***	***12,000***	***0***	***12,000***	***0***	***30,800***	***30,800***
Budget Output 100105 Monitoring, Technical Support Supervision and Backstopping							
221002 Workshops and Seminars	0	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	4,488	0	**4,488**	0	0	**0**
227001 Travel inland	0	84,391	0	**84,391**	0	54,782	**54,782**
Total Cost of Budget Output 05	***0***	***88,879***	***0***	***88,879***	***0***	***56,282***	***56,282***
Total Cost Of Outputs Provided	**0**	**217,903**	**0**	**217,903**	**146,353**	**100,000**	**246,353**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264101 Contributions to Autonomous Institutions	0	421,530	0	**421,530**	0	421,530	**421,530**
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*421,530*	**421,530**
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)	*0*	*421,530*	*0*	**421,530**	*0*	*0*	**0**

Vote: 018 Ministry of Gender, Labour and Social Development

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	519,800	0	**519,800**	0	519,800	**519,800**
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)	*0*	*519,800*	*0*	**519,800**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***941,330***	***0***	***941,330***	***0***	***941,330***	***941,330***
Total Cost Of Outputs Funded	**0**	**941,330**	**0**	**941,330**	**0**	**941,330**	**941,330**
Total Cost for Department 13	**0**	**1,159,233**	**0**	**1,159,233**	**146,353**	**1,041,330**	**1,187,683**
Total Excluding Arrears	0	1,159,233	0	**1,159,233**	146,353	1,041,330	**1,187,683**

Department 14 Culture and Family Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	0	0	0	**0**	96,426	0	**96,426**
221002 Workshops and Seminars	0	65,000	0	**65,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	800	**800**
221011 Printing, Stationery, Photocopying and Binding	0	37,581	0	**37,581**	0	16,404	**16,404**
227001 Travel inland	0	52,110	0	**52,110**	0	22,696	**22,696**
227004 Fuel, Lubricants and Oils	0	4,309	0	**4,309**	0	0	**0**
Total Cost of Budget Output 01	***0***	***159,000***	***0***	***159,000***	***96,426***	***45,900***	***142,326***
Budget Output 100102 Advocacy and Networking							
221002 Workshops and Seminars	0	20,842	0	**20,842**	0	0	**0**
221009 Welfare and Entertainment	0	26,100	0	**26,100**	0	19,600	**19,600**
221011 Printing, Stationery, Photocopying and Binding	0	20,524	0	**20,524**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	4,500	**4,500**
227001 Travel inland	0	75,171	0	**75,171**	0	30,000	**30,000**
227002 Travel abroad	0	66,469	0	**66,469**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,320	0	**8,320**	0	0	**0**
Total Cost of Budget Output 02	***0***	***217,426***	***0***	***217,426***	***0***	***54,100***	***54,100***
Budget Output 100104 Training, Skills Development and Training Materials							
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	0	**0**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	31,844	0	**31,844**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,040	0	**3,040**	0	0	**0**
Total Cost of Budget Output 04	***0***	***115,884***	***0***	***115,884***	***0***	***0***	***0***
Budget Output 100105 Monitoring, Technical Support Supervision and Backstopping							
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	1,236	**1,236**
227001 Travel inland	0	64,590	0	**64,590**	0	28,764	**28,764**
Total Cost of Budget Output 05	***0***	***66,590***	***0***	***66,590***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**0**	**558,900**	**0**	**558,900**	**96,426**	**130,000**	**226,426**

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100151 Support to Traditional Leaders provided							
264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	**840,000**	0	840,000	**840,000**
o/w Emorimor Papa Iteso	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Omukama wa Tooro	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Omukama wa Bunyoro Kitara	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Lwawi Rwodi me Acholi	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Kwar Adhola	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Omusinga wa Rwenzururu	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Won Nyaci me Lango	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Rwoth Ubimeu me Alur	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Omukama wa Buruli	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Kamuswaga wa Kooki	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Inzu ya Masaba	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Obudingiya wa Bwamba	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Isebantu Kyabazinga wa Busoga	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Ikumbania Wa Bugwere	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Emorimor Papa Iteso	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Omukama wa Tooro	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Omukama wa Bunyoro Kitara	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Lwawi Rwodi me Acholi	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Kwar Adhola	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Omusinga wa Rwenzururu	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Won Nyaci me Lango	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Rwoth Ubimeu me Alur	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Omukama wa Buruli	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Kamuswaga wa Kooki	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Inzu ya Masaba	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Obudingiya wa Bwamba	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Isebantu Kyabazinga wa Busoga	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
o/w Ikumbania Wa Bugwere	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***840,000***	***0***	***840,000***	***0***	***840,000***	***840,000***
Budget Output 100153 Support to the Promotion of Culture and family provided							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,340,000	0	**2,340,000**	0	1,570,000	**1,570,000**
o/w Uganda National Culture Center (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*1,570,000*	**1,570,000**
o/w Contributions to Uganda National Culture Centre - Wage Subvention	*0*	*2,340,000*	*0*	**2,340,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***2,340,000***	***0***	***2,340,000***	***0***	***1,570,000***	***1,570,000***
Budget Output 100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
o/w Inter Religious Council (Non-Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)- Inter Religious Council	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**

Vote: 018 Ministry of Gender, Labour and Social Development

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500,000	0	**1,500,000**	0	1,500,000	**1,500,000**
o/w Inter- Religious Council (Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Contributions to Autonomous Institutions (Wage Subventions)- Inter Religious Council	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,500,000***	***2,500,000***
Total Cost Of Outputs Funded	**0**	**5,680,000**	**0**	**5,680,000**	**0**	**4,910,000**	**4,910,000**
Total Cost for Department 14	**0**	**6,238,900**	**0**	**6,238,900**	**96,426**	**5,040,000**	**5,136,426**
Total Excluding Arrears	0	6,238,900	0	**6,238,900**	96,426	5,040,000	**5,136,426**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**7,398,132**	**0**	**0**	**7,398,132**	**6,324,108**	**0**	**6,324,108**
Total Excluding Arrears	7,398,132	0	0	**7,398,132**	6,324,108	0	**6,324,108**

Sub-SubProgrammme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

Department 11 Gender and Women Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries	0	0	0	**0**	159,485	0	**159,485**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	**4,500**	0	0	**0**
227001 Travel inland	0	42,480	0	**42,480**	0	19,600	**19,600**
Total Cost of Budget Output 01	***0***	***46,980***	***0***	***46,980***	***159,485***	***31,600***	***191,085***
Budget Output 100202 Advocacy and Networking							
221002 Workshops and Seminars	0	21,750	0	**21,750**	0	0	**0**
221009 Welfare and Entertainment	0	33,149	0	**33,149**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,850	0	**22,850**	0	0	**0**
227001 Travel inland	0	35,938	0	**35,938**	0	0	**0**
227002 Travel abroad	0	93,640	0	**93,640**	0	0	**0**
Total Cost of Budget Output 02	***0***	***207,328***	***0***	***207,328***	***0***	***1,000***	***1,000***
Budget Output 100204 Capacity building for Gender and Rights Equality and Equity							
221009 Welfare and Entertainment	0	5,855	0	**5,855**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,254	0	**7,254**	0	4,481	**4,481**
227001 Travel inland	0	125,721	0	**125,721**	0	43,591	**43,591**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	20,328	**20,328**
Total Cost of Budget Output 04	***0***	***154,829***	***0***	***154,829***	***0***	***68,400***	***68,400***
Total Cost Of Outputs Provided	**0**	**409,137**	**0**	**409,137**	**159,485**	**101,000**	**260,485**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group							
264101 Contributions to Autonomous Institutions	0	1,086,841	0	**1,086,841**	0	1,786,841	**1,786,841**

Vote: 018 Ministry of Gender, Labour and Social Development

o/w Contributions to Autonomous Institutions - REACH	*0*	*0*	*0*	**0**	*0*	*700,000*	**700,000**
o/w Contributions to Autonomous Institutions - National Women's Council (Non-Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*1,086,841*	**1,086,841**
o/w Contributions to Autonomous Institutions-REACH	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Contributions to Autonomous Institutions- National Women's Council	*0*	*886,841*	*0*	**886,841**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	411,906	0	**411,906**	0	411,906	**411,906**
o/w Contributions to Autonomous Institutions (Wage Subventions) - National Women's Council	*0*	*0*	*0*	**0**	*0*	*411,906*	**411,906**
o/w Contributions to Autonomous Institutions (Wage Subventions)-National Women Council	*0*	*411,906*	*0*	**411,906**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,498,747***	***0***	***1,498,747***	***0***	***2,198,747***	***2,198,747***
Total Cost Of Outputs Funded	**0**	**1,498,747**	**0**	**1,498,747**	**0**	**2,198,747**	**2,198,747**
Total Cost for Department 11	**0**	**1,907,884**	**0**	**1,907,884**	**159,485**	**2,299,747**	**2,459,232**
Total Excluding Arrears	0	1,907,884	0	**1,907,884**	159,485	2,299,747	**2,459,232**

Department 18 Uganda Women Entrepreneurship Programme (UWEP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100253 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	29,510,000	0	**29,510,000**	0	0	**0**
o/w UWEP Non Wage Subvention	*0*	*29,510,000*	*0*	**29,510,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,490,000	0	**2,490,000**	0	0	**0**
o/w Wage subvention -UWEP	*0*	*2,490,000*	*0*	**2,490,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***32,000,000***	***0***	***32,000,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**32,000,000**	**0**	**32,000,000**	**0**	**0**	**0**
Total Cost for Department 18	**0**	**32,000,000**	**0**	**32,000,000**	**0**	**0**	**0**
Total Excluding Arrears	0	32,000,000	0	**32,000,000**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**33,907,884**	**0**	**0**	**33,907,884**	**2,459,232**	**0**	**2,459,232**
Total Excluding Arrears	33,907,884	0	0	**33,907,884**	2,459,232	0	**2,459,232**

Sub-SubProgrammme 03 Promotion of descent Employment

Recurrent Budget Estimates

Department 06 Labour and Industrial Relations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	0	0	0	**0**	140,378	0	**140,378**
221002 Workshops and Seminars	0	118,000	0	**118,000**	0	11,400	**11,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,650	**1,650**
221011 Printing, Stationery, Photocopying and Binding	0	74,075	0	**74,075**	0	1,700	**1,700**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**

Vote: 018 Ministry of Gender, Labour and Social Development

225001 Consultancy Services- Short term	0	55,000	0	**55,000**	0	991	**991**
227001 Travel inland	0	148,523	0	**148,523**	0	75,128	**75,128**
Total Cost of Budget Output 01	***0***	***395,598***	***0***	***395,598***	***140,378***	***91,868***	***232,246***
Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	4,820	**4,820**
227001 Travel inland	0	36,669	0	**36,669**	0	26,582	**26,582**
Total Cost of Budget Output 02	***0***	***41,469***	***0***	***41,469***	***0***	***33,402***	***33,402***
Budget Output 100303 Compesation of Government Workers							
282104 Compensation to 3rd Parties	0	500,000	0	**500,000**	0	500,000	**500,000**
Total Cost of Budget Output 03	***0***	***500,000***	***0***	***500,000***	***0***	***500,000***	***500,000***
Budget Output 100304 Settlement of Complaints on Non-Observance of Working Conditions							
221009 Welfare and Entertainment	0	0	0	**0**	0	673	**673**
221011 Printing, Stationery, Photocopying and Binding	0	4,353	0	**4,353**	0	1,600	**1,600**
227001 Travel inland	0	13,840	0	**13,840**	0	52,960	**52,960**
Total Cost of Budget Output 04	***0***	***18,193***	***0***	***18,193***	***0***	***55,233***	***55,233***
Budget Output 100306 Training and Skills Development							
221009 Welfare and Entertainment	0	34,298	0	**34,298**	0	2,700	**2,700**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,265	**2,265**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	9,012	0	**9,012**	0	0	**0**
Total Cost of Budget Output 06	***0***	***48,310***	***0***	***48,310***	***0***	***4,965***	***4,965***
Budget Output 100307 Advocacy and Networking							
221009 Welfare and Entertainment	0	28,721	0	**28,721**	0	5,110	**5,110**
221011 Printing, Stationery, Photocopying and Binding	0	7,255	0	**7,255**	0	100	**100**
222001 Telecommunications	0	0	0	**0**	0	800	**800**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	675	**675**
227001 Travel inland	0	58,831	0	**58,831**	0	9,560	**9,560**
227002 Travel abroad	0	92,399	0	**92,399**	0	0	**0**
Total Cost of Budget Output 07	***0***	***187,206***	***0***	***187,206***	***0***	***16,245***	***16,245***
Total Cost Of Outputs Provided	**0**	**1,190,776**	**0**	**1,190,776**	**140,378**	**701,713**	**842,091**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262101 Contributions to International Organisations (Current)	0	10,879	0	**10,879**	0	0	**0**
o/w Contribution to Membership of International Organisations (ILO, ARLAC)	*0*	*10,879*	*0*	**10,879**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***10,879***	***0***	***10,879***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**10,879**	**0**	**10,879**	**0**	**0**	**0**

Vote: 018 Ministry of Gender, Labour and Social Development

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100399 Arrears							
321605 Domestic arrears (Budgeting)	0	154,307	0	**154,307**	0	0	**0**
Total Cost of Budget Output 99	***0***	***154,307***	***0***	***154,307***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**154,307**	**0**	**154,307**	**0**	**0**	**0**
Total Cost for Department 06	**0**	**1,355,961**	**0**	**1,355,961**	**140,378**	**701,713**	**842,091**
Total Excluding Arrears	0	1,201,655	0	**1,201,655**	140,378	701,713	**842,091**

Department 07 Occupational Safety and Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	0	0	0	**0**	356,094	0	**356,094**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,423	**8,423**
221011 Printing, Stationery, Photocopying and Binding	0	48,966	0	**48,966**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	6,720	**6,720**
Total Cost of Budget Output 01	***0***	***180,966***	***0***	***180,966***	***356,094***	***63,643***	***419,738***
Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	13,600	**13,600**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	51,144	**51,144**
227001 Travel inland	0	85,383	0	**85,383**	0	718,843	**718,843**
228002 Maintenance - Vehicles	0	27,815	0	**27,815**	0	40,256	**40,256**
Total Cost of Budget Output 02	***0***	***123,198***	***0***	***123,198***	***0***	***823,843***	***823,843***
Budget Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	49,000	0	**49,000**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	129,000	**129,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	120	**120**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,600	**1,600**
225001 Consultancy Services- Short term	0	24,000	0	**24,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	6,720	**6,720**
Total Cost of Budget Output 06	***0***	***73,000***	***0***	***73,000***	***0***	***167,440***	***167,440***
Budget Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	834	**834**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	17,500	0	**17,500**	0	1,400	**1,400**
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	**2,720**	0	2,000	**2,000**
227001 Travel inland	0	3,705	0	**3,705**	0	840	**840**
282104 Compensation to 3rd Parties	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***33,425***	***0***	***33,425***	***0***	***5,074***	***5,074***
Total Cost Of Outputs Provided	**0**	**410,589**	**0**	**410,589**	**356,094**	**1,060,000**	**1,416,094**

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262101 Contributions to International Organisations (Current)	0	24,000	0	**24,000**	0	20,000	**20,000**
o/w Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	*0*	*0*	*0*	**0**	*0*	*20,000*	**20,000**
o/w Contributions to International Organisations (Current)	*0*	*24,000*	*0*	**24,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***24,000***	***0***	***24,000***	***0***	***20,000***	***20,000***
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	1,240,000	0	**1,240,000**	0	0	**0**
o/w Appopriation in Aid /AIA	*0*	*1,240,000*	*0*	**1,240,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***1,240,000***	***0***	***1,240,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**1,264,000**	**0**	**1,264,000**	**0**	**20,000**	**20,000**
Total Cost for Department 07	**0**	**1,674,589**	**0**	**1,674,589**	**356,094**	**1,080,000**	**1,436,094**
Total Excluding Arrears	0	1,674,589	0	**1,674,589**	356,094	1,080,000	**1,436,094**

Department 08 Industrial Court

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100305 Arbitration of Labour Disputes (Industrial Court)							
211102 Contract Staff Salaries	122,510	0	0	**122,510**	101,120	0	**101,120**
Total Cost of Budget Output 05	***122,510***	***0***	***0***	***122,510***	***101,120***	***0***	***101,120***
Total Cost Of Outputs Provided	**122,510**	**0**	**0**	**122,510**	**101,120**	**0**	**101,120**
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	3,847,000	0	**3,847,000**	0	4,882,372	**4,882,372**
o/w Sector Institutions and Implementing Partners Supported	*0*	*0*	*0*	**0**	*0*	*4,882,372*	**4,882,372**
o/w Other Current grants (Current)	*0*	*3,847,000*	*0*	**3,847,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***3,847,000***	***0***	***3,847,000***	***0***	***4,882,372***	***4,882,372***
Total Cost Of Outputs Funded	**0**	**3,847,000**	**0**	**3,847,000**	**0**	**4,882,372**	**4,882,372**
Total Cost for Department 08	**122,510**	**3,847,000**	**0**	**3,969,510**	**101,120**	**4,882,372**	**4,983,492**
Total Excluding Arrears	122,510	3,847,000	0	**3,969,510**	101,120	4,882,372	**4,983,492**

Department 15 Employment Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	0	0	0	**0**	52,929	0	**52,929**
221002 Workshops and Seminars	0	13,000	0	**13,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,390	0	**25,390**	0	20,800	**20,800**
221012 Small Office Equipment	0	0	0	**0**	0	1,483	**1,483**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	42,302	**42,302**

Vote: 018 Ministry of Gender, Labour and Social Development

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,130	**10,130**
Total Cost of Budget Output 01	***0***	***58,390***	***0***	***58,390***	***52,929***	***74,715***	***127,644***
Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	111,767	0	**111,767**	0	53,343	**53,343**
227002 Travel abroad	0	61,685	0	**61,685**	0	0	**0**
Total Cost of Budget Output 02	***0***	***173,452***	***0***	***173,452***	***0***	***53,343***	***53,343***
Budget Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	21,500	0	**21,500**	0	0	**0**
221009 Welfare and Entertainment	0	54,000	0	**54,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	**5,440**	0	0	**0**
227001 Travel inland	0	11,640	0	**11,640**	0	8,275	**8,275**
227002 Travel abroad	0	27,500	0	**27,500**	0	0	**0**
Total Cost of Budget Output 06	***0***	***120,080***	***0***	***120,080***	***0***	***8,275***	***8,275***
Budget Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	28,000	0	**28,000**	0	0	**0**
221002 Workshops and Seminars	0	54,973	0	**54,973**	0	0	**0**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,069	0	**9,069**	0	0	**0**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	29,638	0	**29,638**	0	21,501	**21,501**
Total Cost of Budget Output 07	***0***	***147,680***	***0***	***147,680***	***0***	***21,501***	***21,501***
Total Cost Of Outputs Provided	**0**	**499,601**	**0**	**499,601**	**52,929**	**157,834**	**210,763**
Total Cost for Department 15	**0**	**499,601**	**0**	**499,601**	**52,929**	**157,834**	**210,763**
Total Excluding Arrears	0	499,601	0	**499,601**	52,929	157,834	**210,763**

Department 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	1,495,000	0	**1,495,000**	0	1,495,000	**1,495,000**
o/w Contributions to Autonomous Institutions (Non-Wage)	*0*	*0*	*0*	**0**	*0*	*1,495,000*	**1,495,000**
o/w Green Jobs programme - Non wage subvention	*0*	*1,495,000*	*0*	**1,495,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	804,000	0	**804,000**	0	804,000	**804,000**

Vote: 018 Ministry of Gender, Labour and Social Development

o/w Contributions to Autonomous Institutions (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*804,000*	**804,000**
o/w Green Jobs Programme - wage subvention	*0*	*804,000*	*0*	**804,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***2,299,000***	***0***	***2,299,000***	***0***	***2,299,000***	***2,299,000***
Total Cost Of Outputs Funded	**0**	**2,299,000**	**0**	**2,299,000**	**0**	**2,299,000**	**2,299,000**
Total Cost for Department 19	**0**	**2,299,000**	**0**	**2,299,000**	**0**	**2,299,000**	**2,299,000**
Total Excluding Arrears	0	2,299,000	0	**2,299,000**	0	2,299,000	**2,299,000**

Development Budget Estimates

Project 1488 Chemical Safety &Security (CHESASE) Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries	336,000	0	0	**336,000**	336,000	0	**336,000**
212101 Social Security Contributions	33,600	0	0	**33,600**	33,600	0	**33,600**
221002 Workshops and Seminars	30,000	0	0	**30,000**	36,300	0	**36,300**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	28,050	0	**28,050**
222001 Telecommunications	0	0	0	**0**	149	0	**149**
225001 Consultancy Services- Short term	51,000	0	0	**51,000**	51,700	0	**51,700**
227001 Travel inland	34,098	0	0	**34,098**	100,080	0	**100,080**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,320	0	**40,320**
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	**17,000**	0	0	**0**
Total Cost Of Budget Output 100301	***581,698***	***0***	***0***	***581,698***	***646,199***	***0***	***646,199***
Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
211102 Contract Staff Salaries	168,000	0	0	**168,000**	168,000	0	**168,000**
212101 Social Security Contributions	16,800	0	0	**16,800**	16,800	0	**16,800**
227001 Travel inland	119,902	0	0	**119,902**	144,520	0	**144,520**
228002 Maintenance - Vehicles	23,000	0	0	**23,000**	6,000	0	**6,000**
Total Cost Of Budget Output 100302	***327,702***	***0***	***0***	***327,702***	***335,320***	***0***	***335,320***
Budget Output 100306 Training and Skills Development							
221002 Workshops and Seminars	18,000	0	0	**18,000**	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	**3,000**	2,000	0	**2,000**
227001 Travel inland	35,000	0	0	**35,000**	7,200	0	**7,200**
Total Cost Of Budget Output 100306	***56,000***	***0***	***0***	***56,000***	***12,200***	***0***	***12,200***
Budget Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	15,000	0	0	**15,000**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	**2,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	281	0	**281**
Total Cost Of Budget Output 100307	***17,000***	***0***	***0***	***17,000***	***6,281***	***0***	***6,281***
Total Cost for Outputs Provided	982,400	0	0	**982,400**	1,000,000	0	**1,000,000**

Vote: 018 Ministry of Gender, Labour and Social Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	17,600	0	0	**17,600**	0	0	**0**
Total Cost Of Budget Output 100376	***17,600***	***0***	***0***	***17,600***	***0***	***0***	***0***
Total Cost for Capital Purchases	17,600	0	0	**17,600**	0	0	**0**
Total Cost for Project: 1488	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Excluding Arrears	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	12,673,935	0	**12,673,935**	0	0	**0**
o/w Other Current grants (Current)	*0*	*12,673,935*	*0*	**12,673,935**	*0*	*0*	**0**
Total Cost Of Budget Output 100352	***0***	***12,673,935***	***0***	***12,673,935***	***0***	***0***	***0***
Total Cost for Outputs Funded	0	12,673,935	0	**12,673,935**	0	0	**0**
Total Cost for Project: 1515	0	12,673,935	0	**12,673,935**	0	0	**0**
Total Excluding Arrears	0	12,673,935	0	**12,673,935**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**10,798,662**	**12,673,935**	**0**	**23,472,597**	**10,771,440**	**0**	**10,771,440**
Total Excluding Arrears	10,644,355	12,673,935	0	**23,318,290**	10,771,440	0	**10,771,440**

Sub-SubProgrammme 04 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Department 03 Disability and Elderly

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	0	0	0	**0**	312,621	0	**312,621**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	13,000	**13,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,369	**5,369**
227001 Travel inland	0	50,000	0	**50,000**	0	21,640	**21,640**
227004 Fuel, Lubricants and Oils	0	46,310	0	**46,310**	0	0	**0**
Total Cost of Budget Output 01	***0***	***252,310***	***0***	***252,310***	***312,621***	***40,009***	***352,629***
Budget Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	**45,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	**0**

Vote: 018 Ministry of Gender, Labour and Social Development

221010 Special Meals and Drinks	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	2,000	**2,000**
227001 Travel inland	0	58,100	0	**58,100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,920	0	**18,920**	0	0	**0**
Total Cost of Budget Output 02	***0***	***252,020***	***0***	***252,020***	***0***	***2,000***	***2,000***
Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221009 Welfare and Entertainment	0	0	0	**0**	0	6,400	**6,400**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	190,000	0	**190,000**	0	41,600	**41,600**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,100	0	**14,100**	0	0	**0**
Total Cost of Budget Output 03	***0***	***274,100***	***0***	***274,100***	***0***	***48,000***	***48,000***
Budget Output 100404 Training and Skills Development							
221002 Workshops and Seminars	0	55,170	0	**55,170**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	**150,000**	0	3,991	**3,991**
227001 Travel inland	0	19,000	0	**19,000**	0	0	**0**
282103 Scholarships and related costs	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***274,170***	***0***	***274,170***	***0***	***9,991***	***9,991***
Total Cost Of Outputs Provided	**0**	**1,052,600**	**0**	**1,052,600**	**312,621**	**100,000**	**412,621**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	928,393	0	**928,393**	0	837,000	**837,000**
o/w National Council for Older Persons (Non-Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*426,000*	**426,000**
o/w National Council for Disability (Non-Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*411,000*	**411,000**
o/w National Council for Older Persons (Non wage)	*0*	*426,000*	*0*	**426,000**	*0*	*0*	**0**
o/w National Disability Council	*0*	*502,393*	*0*	**502,393**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	708,606	0	**708,606**	0	700,000	**700,000**
o/w National Council for Disability (Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w National Council for Older Persons (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w National Council for Older Persons (Wage Subventions)	*0*	*300,606*	*0*	**300,606**	*0*	*0*	**0**
o/w National Council for Disability (Wage Subventions)	*0*	*408,000*	*0*	**408,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,637,000***	***0***	***1,637,000***	***0***	***1,537,000***	***1,537,000***
Budget Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	233,900	0	**233,900**	0	231,009	**231,009**
o/w Lweza Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Kireka Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*50,113*	**50,113**
o/w Ruti Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*40,161*	**40,161**
o/w Mpumudde Rehabilitation Centre and Ocoko	*0*	*0*	*0*	**0**	*0*	*50,135*	**50,135**
o/w Jinja Home of the Elderly	*0*	*0*	*0*	**0**	*0*	*40,600*	**40,600**
o/w Lweza Rehabilitation Centre	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
o/w Kireka Rehabilitation Centre	*0*	*40,113*	*0*	**40,113**	*0*	*0*	**0**

Vote: 018 Ministry of Gender, Labour and Social Development

o/w Ocoko Rehabilitation Centre	*0*	*35,000*	*0*	**35,000**	*0*	*0*	**0**
o/w Ruti Rehabilitation Centre	*0*	*40,188*	*0*	**40,188**	*0*	*0*	**0**
o/w Mpumudde Rehabilitation Centre	*0*	*35,000*	*0*	**35,000**	*0*	*0*	**0**
o/w Jinja Home of the Elderly	*0*	*43,600*	*0*	**43,600**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***233,900***	***0***	***233,900***	***0***	***231,009***	***231,009***
Budget Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	66,880,000	0	**66,880,000**	0	66,880,000	**66,880,000**
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 Grants for Persons with Disabilities beneficiaries	*0*	*0*	*0*	**0**	*0*	*4,000,000*	**4,000,000**
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	*0*	*62,880,000*	*0*	**62,880,000**	*0*	*0*	**0**
o/w Transfer of funds for Special Grant of Persons with Disabilities beneficiaries	*0*	*4,000,000*	*0*	**4,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***66,880,000***	***0***	***66,880,000***	***0***	***66,880,000***	***66,880,000***
Total Cost Of Outputs Funded	**0**	**68,750,900**	**0**	**68,750,900**	**0**	**68,648,009**	**68,648,009**
Total Cost for Department 03	**0**	**69,803,500**	**0**	**69,803,500**	**312,621**	**68,748,009**	**69,060,629**
Total Excluding Arrears	0	69,803,500	0	**69,803,500**	312,621	68,748,009	**69,060,629**

Department 05 Youth and Children Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	0	0	0	**0**	368,146	0	**368,146**
221001 Advertising and Public Relations	0	8,600	0	**8,600**	0	0	**0**
221002 Workshops and Seminars	0	15,420	0	**15,420**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,472	0	**6,472**	0	0	**0**
227001 Travel inland	0	10,008	0	**10,008**	0	0	**0**
Total Cost of Budget Output 01	***0***	***40,500***	***0***	***40,500***	***368,146***	***10,000***	***378,146***
Budget Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	34,100	0	**34,100**	0	3,000	**3,000**
221002 Workshops and Seminars	0	20,702	0	**20,702**	0	0	**0**
221009 Welfare and Entertainment	0	23,998	0	**23,998**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,123	0	**22,123**	0	2,205	**2,205**
227001 Travel inland	0	24,918	0	**24,918**	0	6,795	**6,795**
227002 Travel abroad	0	18,360	0	**18,360**	0	0	**0**
Total Cost of Budget Output 02	***0***	***144,200***	***0***	***144,200***	***0***	***15,000***	***15,000***
Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	0	95,272	0	**95,272**	0	30,240	**30,240**
227002 Travel abroad	0	18,000	0	**18,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***113,272***	***0***	***113,272***	***0***	***30,240***	***30,240***
Budget Output 100404 Training and Skills Development							
282103 Scholarships and related costs	0	290,500	0	**290,500**	0	168,360	**168,360**
Total Cost of Budget Output 04	***0***	***290,500***	***0***	***290,500***	***0***	***168,360***	***168,360***

Vote: 018 Ministry of Gender, Labour and Social Development

Budget Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	7,200	**7,200**
221002 Workshops and Seminars	0	7,328	0	**7,328**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	41,246	0	**41,246**	0	25,200	**25,200**
224005 Uniforms, Beddings and Protective Gear	0	18,550	0	**18,550**	0	0	**0**
227001 Travel inland	0	7,502	0	**7,502**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	42,000	0	**42,000**	0	21,000	**21,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	**0**
282103 Scholarships and related costs	0	25,000	0	**25,000**	0	33,000	**33,000**
Total Cost of Budget Output 05	***0***	***144,626***	***0***	***144,626***	***0***	***112,400***	***112,400***
Total Cost Of Outputs Provided	**0**	**733,098**	**0**	**733,098**	**368,146**	**336,000**	**704,146**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	1,919,531	0	**1,919,531**	0	2,019,531	**2,019,531**
o/w National Youth Council (Non-Wage)	*0*	*0*	*0*	**0**	*0*	*1,518,433*	**1,518,433**
o/w National Children Authority (Non-Wage)	*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*	*401,098*	*0*	**401,098**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	955,567	0	**955,567**	0	955,567	**955,567**
o/w National Youth Council (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*555,567*	**555,567**
o/w National Children Authority (Wage Subventions)	*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*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***2,875,098***	***0***	***2,875,098***	***0***	***2,975,098***	***2,975,098***
Budget Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	606,900	0	**606,900**	0	641,900	**641,900**
o/w Mbale Remand Home	*0*	*0*	*0*	**0**	*0*	*50,500*	**50,500**
o/w Kabale Remand Home	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
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*	*40,000*	**40,000**
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*	*50,000*	**50,000**
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*	*80,000*	**80,000**
o/w Ihungu Remand Home	*0*	*0*	*0*	**0**	*0*	*40,500*	**40,500**
o/w Naguru Remand Home	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Naguru Reception Centre	*0*	*55,000*	*0*	**55,000**	*0*	*0*	**0**
o/w Kobulin Youth Skills Centre	*0*	*55,000*	*0*	**55,000**	*0*	*0*	**0**
o/w Ntawo Youth Skills Centre	*0*	*55,000*	*0*	**55,000**	*0*	*0*	**0**
o/w Arua Remand Home	*0*	*45,000*	*0*	**45,000**	*0*	*0*	**0**

Vote: 018 Ministry of Gender, Labour and Social Development

o/w Gulu Remand Home	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
o/w Fort Portal Remand Home	*0*	*48,000*	*0*	**48,000**	*0*	*0*	**0**
o/w Mbale Remand Home	*0*	*48,000*	*0*	**48,000**	*0*	*0*	**0**
o/w Ihungu Remand Home	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
o/w Kabale Remand Home	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
o/w Mobuku Youth Skills Centre	*0*	*40,900*	*0*	**40,900**	*0*	*0*	**0**
o/w Kampiringisa National Rehabilitation Center	*0*	*90,000*	*0*	**90,000**	*0*	*0*	**0**
o/w Naguru Remand Home	*0*	*70,000*	*0*	**70,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***606,900***	***0***	***606,900***	***0***	***641,900***	***641,900***
Budget Output 100453 Support to Street Children							
263106 Other Current grants (Current)	0	140,150	0	**140,150**	0	142,000	**142,000**
o/w Other Current grants (Current)	*0*	*0*	*0*	**0**	*0*	*142,000*	**142,000**
o/w Support to children activities	*0*	*140,150*	*0*	**140,150**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***140,150***	***0***	***140,150***	***0***	***142,000***	***142,000***
Budget Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	150,000	0	**150,000**	0	64,000	**64,000**
o/w Other Current grants (Current)	*0*	*0*	*0*	**0**	*0*	*64,000*	**64,000**
o/w Uganda Child Helpline	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
o/w National Early Childhood Development	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
o/w Alternative Care Unit	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***150,000***	***0***	***150,000***	***0***	***64,000***	***64,000***
Total Cost Of Outputs Funded	**0**	**3,772,148**	**0**	**3,772,148**	**0**	**3,822,998**	**3,822,998**
Total Cost for Department 05	**0**	**4,505,246**	**0**	**4,505,246**	**368,146**	**4,158,998**	**4,527,144**
Total Excluding Arrears	0	4,505,246	0	**4,505,246**	368,146	4,158,998	**4,527,144**

Department 12 Equity and Rights

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	0	0	0	**0**	140,480	0	**140,480**
221002 Workshops and Seminars	0	15,043	0	**15,043**	0	22,619	**22,619**
221009 Welfare and Entertainment	0	3,393	0	**3,393**	0	4,860	**4,860**
221011 Printing, Stationery, Photocopying and Binding	0	21,948	0	**21,948**	0	1,050	**1,050**
227001 Travel inland	0	47,640	0	**47,640**	0	24,397	**24,397**
Total Cost of Budget Output 01	***0***	***88,024***	***0***	***88,024***	***140,480***	***52,926***	***193,406***
Budget Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	16,502	0	**16,502**	0	550	**550**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	275	**275**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***38,502***	***0***	***38,502***	***0***	***825***	***825***

Vote: 018 Ministry of Gender, Labour and Social Development

Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221002 Workshops and Seminars	0	1	0	**1**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,097	0	**1,097**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	169	**169**
227001 Travel inland	0	78,880	0	**78,880**	0	39,144	**39,144**
Total Cost of Budget Output 03	***0***	***79,978***	***0***	***79,978***	***0***	***40,313***	***40,313***
Budget Output 100404 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	**0**	0	500	**500**
221009 Welfare and Entertainment	0	0	0	**0**	0	400	**400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50	**50**
227001 Travel inland	0	47,244	0	**47,244**	0	4,986	**4,986**
Total Cost of Budget Output 04	***0***	***47,244***	***0***	***47,244***	***0***	***5,936***	***5,936***
Total Cost Of Outputs Provided	**0**	**253,747**	**0**	**253,747**	**140,480**	**100,000**	**240,480**
Total Cost for Department 12	**0**	**253,747**	**0**	**253,747**	**140,480**	**100,000**	**240,480**
Total Excluding Arrears	0	253,747	0	**253,747**	140,480	100,000	**240,480**

Development Budget Estimates

Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	**478,500**	478,500	0	**478,500**
212101 Social Security Contributions	71,775	0	0	**71,775**	47,850	0	**47,850**
221002 Workshops and Seminars	200,000	0	0	**200,000**	40,000	0	**40,000**
225001 Consultancy Services- Short term	250,000	0	0	**250,000**	0	0	**0**
227001 Travel inland	140,000	0	0	**140,000**	223,925	0	**223,925**
227002 Travel abroad	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	79,968	0	**79,968**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 100401	***1,230,275***	***0***	***0***	***1,230,275***	***960,243***	***0***	***960,243***
Budget 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**	47,850	0	**47,850**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	**48,000**	48,000	0	**48,000**
222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	103,893	0	**103,893**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 100402	***706,275***	***0***	***0***	***706,275***	***766,243***	***0***	***766,243***
Budget 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**

Vote: 018 Ministry of Gender, Labour and Social Development

212101 Social Security Contributions	71,775	0	0	**71,775**	47,850	0	**47,850**
227001 Travel inland	168,000	0	0	**168,000**	268,032	0	**268,032**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	103,893	0	**103,893**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 100403	***758,275***	***0***	***0***	***758,275***	***938,275***	***0***	***938,275***
Budget 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**	47,850	0	**47,850**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	53,989	0	**53,989**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 100404	***570,275***	***0***	***0***	***570,275***	***600,339***	***0***	***600,339***
Total Cost for Outputs Provided	3,265,100	0	0	**3,265,100**	3,265,100	0	**3,265,100**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	30,000	0	0	**30,000**	30,000	0	**30,000**
312213 ICT Equipment	4,900	0	0	**4,900**	4,900	0	**4,900**
Total Cost Of Budget Output 100476	***34,900***	***0***	***0***	***34,900***	***34,900***	***0***	***34,900***
Total Cost for Capital Purchases	34,900	0	0	**34,900**	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 Sub-SubProgramme 04	**77,862,494**	**0**	**0**	**77,862,494**	**77,128,253**	**0**	**77,128,253**
Total Excluding Arrears	77,862,494	0	0	**77,862,494**	77,128,253	0	**77,128,253**

Sub-SubProgrammme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	0	0	0	**0**	2,063,876	0	**2,063,876**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	60,000	0	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	460,000	0	**460,000**	0	52,321	**52,321**
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	**360,000**	0	295,817	**295,817**
227001 Travel inland	0	1,206,789	0	**1,206,789**	0	289,600	**289,600**
227004 Fuel, Lubricants and Oils	0	115,676	0	**115,676**	0	0	**0**
Total Cost of Budget Output 01	***0***	***2,452,465***	***0***	***2,452,465***	***2,063,876***	***687,738***	***2,751,615***
Budget Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	**160,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	0	224,577	0	**224,577**	0	50,000	**50,000**

Vote: 018 Ministry of Gender, Labour and Social Development

221011 Printing, Stationery, Photocopying and Binding	0	129,200	0	**129,200**	0	295,817	**295,817**
221012 Small Office Equipment	0	200,000	0	**200,000**	0	0	**0**
221016 IFMS Recurrent costs	0	120,000	0	**120,000**	0	55,000	**55,000**
222001 Telecommunications	0	120,000	0	**120,000**	0	100,000	**100,000**
222002 Postage and Courier	0	48,000	0	**48,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	100,000	0	**100,000**	0	48,000	**48,000**
223003 Rent – (Produced Assets) to private entities	0	3,451,652	0	**3,451,652**	0	4,451,652	**4,451,652**
223004 Guard and Security services	0	240,000	0	**240,000**	0	240,000	**240,000**
223005 Electricity	0	244,764	0	**244,764**	0	228,000	**228,000**
223006 Water	0	139,110	0	**139,110**	0	183,707	**183,707**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	70,000	0	**70,000**	0	0	**0**
224004 Cleaning and Sanitation	0	153,220	0	**153,220**	0	0	**0**
227001 Travel inland	0	127,401	0	**127,401**	0	289,600	**289,600**
227002 Travel abroad	0	92,640	0	**92,640**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	0	**200,000**	0	351,906	**351,906**
228002 Maintenance - Vehicles	0	800,000	0	**800,000**	0	700,000	**700,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	**400,000**	0	85,438	**85,438**
Total Cost of Budget Output 02	***0***	***7,120,565***	***0***	***7,120,565***	***0***	***7,094,120***	***7,094,120***
Total Cost Of Outputs Provided	**0**	**9,573,030**	**0**	**9,573,030**	**2,063,876**	**7,781,858**	**9,845,735**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 104999 Arrears							
321607 Utility arrears (Budgeting)	0	49,618	0	**49,618**	0	0	**0**
Total Cost of Budget Output 99	***0***	***49,618***	***0***	***49,618***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**49,618**	**0**	**49,618**	**0**	**0**	**0**
Total Cost for Department 01	**0**	**9,622,648**	**0**	**9,622,648**	**2,063,876**	**7,781,858**	**9,845,735**
Total Excluding Arrears	0	9,573,030	0	**9,573,030**	2,063,876	7,781,858	**9,845,735**

Department 16 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	0	0	0	**0**	60,041	0	**60,041**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***60,041***	***0***	***60,041***
Budget Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	2,041	**2,041**
227001 Travel inland	0	87,728	0	**87,728**	0	42,960	**42,960**
Total Cost of Budget Output 02	***0***	***92,528***	***0***	***92,528***	***0***	***45,001***	***45,001***
Total Cost Of Outputs Provided	**0**	**92,528**	**0**	**92,528**	**60,041**	**45,001**	**105,041**
Total Cost for Department 16	**0**	**92,528**	**0**	**92,528**	**60,041**	**45,001**	**105,041**
Total Excluding Arrears	0	92,528	0	**92,528**	60,041	45,001	**105,041**

Vote: 018 Ministry of Gender, Labour and Social Development

Department 17 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 104919 Human Resource Management Services							
211101 General Staff Salaries	3,930,248	0	0	**3,930,248**	54,811	0	**54,811**
211103 Allowances (Inc. Casuals, Temporary)	0	1,100,812	0	**1,100,812**	0	550,761	**550,761**
212102 Pension for General Civil Service	0	2,897,038	0	**2,897,038**	0	2,897,038	**2,897,038**
212106 Validation of old Pensioners	0	0	0	**0**	0	133,149	**133,149**
213001 Medical expenses (To employees)	0	0	0	**0**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	**60,000**	0	140,000	**140,000**
213004 Gratuity Expenses	0	247,088	0	**247,088**	0	247,088	**247,088**
221002 Workshops and Seminars	0	29,577	0	**29,577**	0	0	**0**
221003 Staff Training	0	120,000	0	**120,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	498,000	0	**498,000**	0	199,310	**199,310**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	25,500	**25,500**
221020 IPPS Recurrent Costs	0	115,000	0	**115,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	129,723	**129,723**
227001 Travel inland	0	47,822	0	**47,822**	0	22,000	**22,000**
Total Cost of Budget Output 19	***3,930,248***	***5,115,337***	***0***	***9,045,584***	***54,811***	***4,505,569***	***4,560,380***
Budget Output 104920 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	55,573	0	**55,573**	0	25,415	**25,415**
Total Cost of Budget Output 20	***0***	***55,573***	***0***	***55,573***	***0***	***75,415***	***75,415***
Total Cost Of Outputs Provided	**3,930,248**	**5,170,909**	**0**	**9,101,157**	**54,811**	**4,580,984**	**4,635,795**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 104999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	77,899	**77,899**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	5,277	**5,277**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***83,176***	***83,176***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**83,176**	**83,176**
Total Cost for Department 17	**3,930,248**	**5,170,909**	**0**	**9,101,157**	**54,811**	**4,664,160**	**4,718,972**
Total Excluding Arrears	3,930,248	5,170,909	0	**9,101,157**	54,811	4,580,984	**4,635,795**

Development Budget Estimates

Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211102 Contract Staff Salaries	280,000	0	0	**280,000**	280,000	0	**280,000**
212101 Social Security Contributions	28,000	0	0	**28,000**	28,000	0	**28,000**
221002 Workshops and Seminars	340,000	0	0	**340,000**	340,000	0	**340,000**

Vote: 018 Ministry of Gender, Labour and Social Development

227001 Travel inland	320,000	0	0	**320,000**	320,000	0	**320,000**
227004 Fuel, Lubricants and Oils	212,000	0	0	**212,000**	212,000	0	**212,000**
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	**70,000**	70,000	0	**70,000**
Total Cost Of Budget Output 104901	***1,250,000***	***0***	***0***	***1,250,000***	***1,250,000***	***0***	***1,250,000***
Budget Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211102 Contract Staff Salaries	72,000	0	0	**72,000**	79,200	0	**79,200**
212101 Social Security Contributions	7,200	0	0	**7,200**	7,920	0	**7,920**
225001 Consultancy Services- Short term	835,000	0	0	**835,000**	838,880	0	**838,880**
227001 Travel inland	11,800	0	0	**11,800**	0	0	**0**
Total Cost Of Budget Output 104902	***926,000***	***0***	***0***	***926,000***	***926,000***	***0***	***926,000***
Total Cost for Outputs Provided	2,176,000	0	0	**2,176,000**	2,176,000	0	**2,176,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 104972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	160,000	0	**160,000**
312101 Non-Residential Buildings	398,000	0	0	**398,000**	518,000	0	**518,000**
Total Cost Of Budget Output 104972	***398,000***	***0***	***0***	***398,000***	***678,000***	***0***	***678,000***
Budget Output 104975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	280,000	0	0	**280,000**	0	0	**0**
Total Cost Of Budget Output 104975	***280,000***	***0***	***0***	***280,000***	***0***	***0***	***0***
Budget Output 104976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	540,000	0	0	**540,000**	540,000	0	**540,000**
Total Cost Of Budget Output 104976	***540,000***	***0***	***0***	***540,000***	***540,000***	***0***	***540,000***
Budget Output 104977 Purchase of Specialised Machinery & Equipment							
312211 Office Equipment	576,000	0	0	**576,000**	540,000	0	**540,000**
312213 ICT Equipment	11,084	0	0	**11,084**	53,084	0	**53,084**
Total Cost Of Budget Output 104977	***587,084***	***0***	***0***	***587,084***	***593,084***	***0***	***593,084***
Budget Output 104978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	206,000	0	0	**206,000**	200,000	0	**200,000**
Total Cost Of Budget Output 104978	***206,000***	***0***	***0***	***206,000***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	2,011,084	0	0	**2,011,084**	2,011,084	0	**2,011,084**
Total Cost for Project: 1627	4,187,084	0	0	**4,187,084**	4,187,084	0	**4,187,084**
Total Excluding Arrears	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 Cost for Sub-SubProgramme 49	**23,003,417**	**0**	**0**	**23,003,417**	**18,856,831**	**0**	**18,856,831**
Total Excluding Arrears	22,953,798	0	0	**22,953,798**	18,773,655	0	**18,773,655**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 018	**152,970,589**	**12,673,935**	**0**	**165,644,523**	**115,539,864**	**0**	**115,539,864**
Total Excluding Arrears	152,766,664	12,673,935	0	**165,440,598**	115,456,687	0	**115,456,687**

Vote: 018 Ministry of Gender, Labour and Social Development

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	**12,673.93**	**0.00**
410 International Development Association (IDA)	12,673.93	0.00
Total External Project Financing For Vote 018	**12,673.93**	**0.00**

Vote: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
01 Rural Water Supply and Sanitation	56,668,000	33,364,000	**90,032,000**
02 Urban Water Supply and Sanitation	180,837,236	237,316,276	**418,153,512**
Total For Programme 12	**237,505,236**	**270,680,276**	**508,185,512**
Total Excluding Arrears	229,934,246	270,680,276	**500,614,521**
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
01 Rural Water Supply and Sanitation	5,500,000	0	**5,500,000**
04 Water Resources Management	30,328,541	12,086,000	**42,414,541**
05 Natural Resources Management	36,618,014	52,644,000	**89,262,014**
06 Weather, Climate and Climate Change	4,281,195	0	**4,281,195**
49 Policy, Planning and Support Services	31,420,154	4,487,476	**35,907,630**
Total For Programme 05	**108,147,904**	**69,217,476**	**177,365,380**
Total Excluding Arrears	104,153,393	69,217,476	**173,370,869**
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
03 Water for Production	113,576,353	54,316,000	**167,892,353**
Total For Programme 01	**113,576,353**	**54,316,000**	**167,892,353**
Total Excluding Arrears	110,576,353	54,316,000	**164,892,353**
Total Vote 019	**459,229,493**	**394,213,751**	**853,443,244**
Total Excluding Arrears	444,663,992	394,213,751	**838,877,743**

Vote: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Rural Water Supply and Sanitation	1,566,541	0	0	**1,566,541**	1,567,000	2,593,000	**4,160,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,566,541**	**0**	**0**	**1,566,541**	**1,567,000**	**2,593,000**	**4,160,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,427,081	0	0	**39,427,081**	12,659,455	0	**12,659,455**
1359 Piped Water in Rural Areas	13,099,400	42,439,000	0	**55,538,400**	5,500,000	0	**5,500,000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,455,000	40,505,256	0	**41,960,256**	2,005,000	12,100,000	**14,105,000**
1614 Support To Rural Water Supply and Sanitation Project	8,073,105	0	0	**8,073,105**	35,843,545	21,264,000	**57,107,545**
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**62,054,586**	**82,944,256**	**0**	**144,998,842**	**58,008,000**	**33,364,000**	**91,372,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**63,621,127**	**82,944,256**	**0**	**146,565,383**	**62,168,000**	**33,364,000**	**95,532,000**
Total Excluding Arrears	63,621,127	82,944,256	0	**146,565,383**	61,168,000	33,364,000	**94,532,000**
Sub-SubProgramme 02 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Urban Water Supply & Sewerage	2,894,013	0	0	**2,894,013**	2,894,000	100,000	**2,994,000**
22 Urban Water Regulation Programme	275,233	0	0	**275,233**	275,246	170,000	**445,246**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,169,246**	**0**	**0**	**3,169,246**	**3,169,246**	**270,000**	**3,439,246**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1188 Protection of Lake Victoria-Kampala Sanitation Program	35,085,931	0	0	**35,085,931**	25,376,000	0	**25,376,000**
1193 Kampala Water Lake Victoria Water and Sanitation Project	4,126,788	276,211,000	0	**280,337,788**	3,200,000	115,800,000	**119,000,000**
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5,884,900	0	0	**5,884,900**	9,885,000	0	**9,885,000**
1438 Water Services Acceleration Project (SCAP)	50,000,000	0	0	**50,000,000**	40,000,000	0	**40,000,000**
1524 Water and Sanitation Development Facility - East-Phase II	15,524,990	0	0	**15,524,990**	15,525,000	0	**15,525,000**
1525 Water and Sanitation Development Facility - South Western-Phase II	11,523,930	0	0	**11,523,930**	15,628,990	0	**15,628,990**
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5,673,000	40,002,182	0	**45,675,182**	6,012,000	30,820,000	**36,832,000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,231,000	264,170,342	0	**266,401,342**	2,231,000	31,623,635	**33,854,635**
1531 South Western Cluster (SWC) Project	0	142,759,715	0	**142,759,715**	0	35,467,000	**35,467,000**
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22,088,033	0	0	**22,088,033**	24,436,000	0	**24,436,000**
1533 Water and Sanitation Development Facility Central - Phase II	14,596,294	7,500,000	0	**22,096,294**	14,016,000	0	**14,016,000**
1534 Water and Sanitation Development Facility North - Phase II	8,030,900	20,868,100	0	**28,899,000**	10,529,000	23,605,641	**34,134,641**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2,000,000	0	0	**2,000,000**	3,250,000	0	**3,250,000**

Vote: 019 Ministry of Water and Environment

1660 Strengthening Water Utilities Regulation Project	3,949,300	0	0	**3,949,300**	5,309,000	0	**5,309,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**180,715,065**	**751,511,338**	**0**	**932,226,403**	**177,397,990**	**237,316,276**	**414,714,266**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**183,884,310**	**751,511,338**	**0**	**935,395,649**	**180,837,236**	**237,316,276**	**418,153,512**
Total Excluding Arrears	177,759,178	751,511,338	0	**929,270,517**	174,266,246	237,316,276	**411,582,521**

Sub-SubProgramme 03 Water for Production

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Water for Production	480,353	0	0	**480,353**	480,353	35,000	**515,353**
Total Recurrent Budget Estimates for Sub-SubProgramme	**480,353**	**0**	**0**	**480,353**	**480,353**	**35,000**	**515,353**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21,861,960	0	0	**21,861,960**	21,062,000	0	**21,062,000**
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22,753,285	0	0	**22,753,285**	24,053,000	0	**24,053,000**
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27,852,914	0	0	**27,852,914**	25,474,000	0	**25,474,000**
1523 Water for Production Phase II	24,779,686	0	0	**24,779,686**	23,262,000	0	**23,262,000**
1559 Drought Resilience in Karamoja sub-region project	5,995,274	9,000,000	0	**14,995,274**	5,225,000	7,693,000	**12,918,000**
1661 Irrigation For Climate Resilience Project Profile	8,650,000	53,200,000	0	**61,850,000**	8,050,000	15,387,000	**23,437,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,000,000	38,000,000	0	**39,000,000**	5,935,000	31,236,000	**37,171,000**
Total Development Budget Estimates for Sub-SubProgramme	**112,893,119**	**100,200,000**	**0**	**213,093,119**	**113,061,000**	**54,316,000**	**167,377,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**113,373,472**	**100,200,000**	**0**	**213,573,472**	**113,576,353**	**54,316,000**	**167,892,353**
Total Excluding Arrears	113,373,472	100,200,000	0	**213,573,472**	110,576,353	54,316,000	**164,892,353**

Sub-SubProgramme 04 Water Resources Management

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
10 Water Resources M & A	570,750	0	0	**570,750**	571,000	35,000	**606,000**
11 Water Resources Regulation	520,510	0	0	**520,510**	521,000	1,028,511	**1,549,511**
12 Water Quality Management	435,400	0	0	**435,400**	435,000	101,000	**536,000**
21 Trans-Boundary Water Resource Management Programme	482,370	0	0	**482,370**	482,030	20,000	**502,030**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,009,030**	**0**	**0**	**2,009,030**	**2,009,030**	**1,184,511**	**3,193,541**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1302 Support for Hydro-Power Devt and Operations on River Nile	4,281,280	0	0	**4,281,280**	3,134,000	0	**3,134,000**
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4,601,000	8,500,000	0	**13,101,000**	4,401,000	4,200,000	**8,601,000**
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	10,449,445	0	**11,949,445**	1,500,000	0	**1,500,000**
1522 Inner Murchison Bay Cleanup Project	11,904,525	0	0	**11,904,525**	10,005,000	0	**10,005,000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,200	15,674,095	0	**17,314,295**	1,640,000	7,886,000	**9,526,000**
1662 Water Management Zones Project Phase 2	3,615,580	745,460	0	**4,361,040**	6,455,000	0	**6,455,000**
Total Development Budget Estimates for Sub-SubProgramme	**27,542,585**	**35,369,000**	**0**	**62,911,585**	**27,135,000**	**12,086,000**	**39,221,000**

Vote: 019 Ministry of Water and Environment

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	**29,551,615**	**35,369,000**	**0**	**64,920,615**	**30,328,541**	**12,086,000**	**42,414,541**
Total Excluding Arrears	29,551,615	35,369,000	0	**64,920,615**	28,334,030	12,086,000	**40,420,030**

Sub-SubProgramme 05 Natural Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	0	0	**159,455**	159,000	655,000	**814,000**
15 Forestry Support Services	166,832	0	0	**166,832**	167,000	722,000	**889,000**
16 Wetland Management Services	461,727	0	0	**461,727**	462,014	1,699,000	**2,161,014**
Total Recurrent Budget Estimates for Sub-SubProgramme	**788,014**	**0**	**0**	**788,014**	**788,014**	**3,076,000**	**3,864,014**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19,070,500	92,179,003	0	**111,249,503**	10,071,000	28,574,000	**38,645,000**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,501,970	0	0	**4,501,970**	4,068,000	0	**4,068,000**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7,290,489	0	0	**7,290,489**	12,615,000	24,070,000	**36,685,000**
1697 Natural Wetlands Restoration Project	700,000	0	0	**700,000**	6,000,000	0	**6,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**31,562,958**	**92,179,003**	**0**	**123,741,961**	**32,754,000**	**52,644,000**	**85,398,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**32,350,972**	**92,179,003**	**0**	**124,529,975**	**36,618,014**	**52,644,000**	**89,262,014**
Total Excluding Arrears	32,350,972	92,179,003	0	**124,529,975**	36,618,014	52,644,000	**89,262,014**

Sub-SubProgramme 06 Weather, Climate and Climate Change

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	822,654	0	0	**822,654**	1,259,195	3,022,000	**4,281,195**
Total Recurrent Budget Estimates for Sub-SubProgramme	**822,654**	**0**	**0**	**822,654**	**1,259,195**	**3,022,000**	**4,281,195**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**822,654**	**0**	**0**	**822,654**	**4,281,195**	**0**	**4,281,195**
Total Excluding Arrears	822,654	0	0	**822,654**	4,281,195	0	**4,281,195**

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	3,365,356	2,763,479	0	**6,128,835**	3,337,000	8,281,584	**11,618,584**
08 Office of Director DWD	37,564	0	0	**37,564**	38,000	256,000	**294,000**
09 Planning	365,748	492,198	0	**857,946**	394,000	3,068,000	**3,462,000**
17 Office of Director DWRM	47,093	0	0	**47,093**	47,000	150,000	**197,000**
18 Office of the Director DEA	37,564	0	0	**37,564**	38,000	150,000	**188,000**
19 Internal Audit	46,150	0	0	**46,150**	46,000	329,000	**375,000**
20 Nabyeya Forestry College	172,828	0	0	**172,828**	173,000	399,000	**572,000**
23 Water and Environment Liaison Programme	91,482	0	0	**91,482**	90,784	96,000	**186,784**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,163,784**	**3,255,677**	**0**	**7,419,461**	**4,163,784**	**12,729,584**	**16,893,368**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,000,000	14,627,899	0	**17,627,899**	5,200,000	4,487,476	**9,687,476**
1638 Retooling of Ministry of Water and Environment	12,718,163	0	0	**12,718,163**	9,326,786	0	**9,326,786**

Vote: 019 Ministry of Water and Environment

Total Development Budget Estimates for Sub-SubProgramme	**15,718,163**	**14,627,899**	**0**	**30,346,061**	**14,526,786**	**4,487,476**	**19,014,262**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**23,137,624**	**14,627,899**	**0**	**37,765,522**	**31,420,154**	**4,487,476**	**35,907,630**
Total Excluding Arrears	20,248,587	14,627,899	0	**34,876,486**	29,420,154	4,487,476	**33,907,630**
Total Vote 019	**446,741,775**	**1,076,831,496**	**0**	**1,523,573,270**	**459,229,493**	**394,213,751**	**853,443,244**
Total Excluding Arrears	437,727,606	1,076,831,496	0	**1,514,559,102**	444,663,992	394,213,751	**838,877,743**

Vote: 019 Ministry of Water and Environment

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**91,285,813**	**90,598,563**	**0**	**181,884,376**	**98,741,133**	**37,508,875**	**136,250,009**
211101 General Staff Salaries	**12,599,622**	**0**	**0**	**12,599,622**	**13,436,622**	**0**	**13,436,622**
211102 Contract Staff Salaries	**13,399,178**	**2,169,162**	**0**	**15,568,340**	**15,029,800**	**2,838,087**	**17,867,887**
211103 Allowances (Inc. Casuals, Temporary)	**3,129,488**	**3,160,854**	**0**	**6,290,342**	**4,352,534**	**7,451,624**	**11,804,158**
212101 Social Security Contributions	**1,531,216**	**0**	**0**	**1,531,216**	**1,403,201**	**140,313**	**1,543,514**
212102 Pension for General Civil Service	**1,000,000**	**0**	**0**	**1,000,000**	**5,479,422**	**0**	**5,479,422**
212106 Validation of old Pensioners	**0**	**0**	**0**	**0**	**131,900**	**0**	**131,900**
212201 Social Security Contributions	**303,408**	**80,280**	**0**	**383,688**	**369,903**	**0**	**369,903**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**115,000**	**0**	**115,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**87,555**	**0**	**87,555**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**247,523**	**0**	**247,523**
221001 Advertising and Public Relations	**927,071**	**1,117,760**	**0**	**2,044,831**	**1,059,300**	**484,240**	**1,543,540**
221002 Workshops and Seminars	**3,101,432**	**3,090,000**	**0**	**6,191,432**	**1,779,075**	**570,000**	**2,349,075**
221003 Staff Training	**1,949,078**	**1,138,373**	**0**	**3,087,451**	**2,410,552**	**653,999**	**3,064,551**
221004 Recruitment Expenses	**44,500**	**0**	**0**	**44,500**	**65,500**	**0**	**65,500**
221005 Hire of Venue (chairs, projector, etc)	**141,320**	**0**	**0**	**141,320**	**844,320**	**97,500**	**941,820**
221007 Books, Periodicals & Newspapers	**316,504**	**60,000**	**0**	**376,504**	**276,304**	**0**	**276,304**
221008 Computer supplies and Information Technology (IT)	**532,637**	**804,628**	**0**	**1,337,265**	**777,036**	**498,724**	**1,275,760**
221009 Welfare and Entertainment	**456,230**	**99,403**	**0**	**555,633**	**745,295**	**20,000**	**765,295**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**208,000**	**0**	**208,000**
221011 Printing, Stationery, Photocopying and Binding	**1,634,789**	**902,219**	**0**	**2,537,008**	**2,094,533**	**427,361**	**2,521,894**
221012 Small Office Equipment	**269,185**	**178,600**	**0**	**447,785**	**211,783**	**0**	**211,783**
221014 Bank Charges and other Bank related costs	**12,600**	**13,600**	**0**	**26,200**	**12,600**	**18,620**	**31,220**
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221016 IFMS Recurrent costs	**12,000**	**0**	**0**	**12,000**	**27,000**	**0**	**27,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**150,800**	**0**	**150,800**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**132,000**	**0**	**132,000**
222001 Telecommunications	**203,500**	**54,470**	**0**	**257,970**	**216,698**	**3,937**	**220,635**
222002 Postage and Courier	**6,900**	**0**	**0**	**6,900**	**95,400**	**0**	**95,400**
222003 Information and communications technology (ICT)	**76,200**	**0**	**0**	**76,200**	**25,200**	**0**	**25,200**
223001 Property Expenses	**1,858,970**	**0**	**0**	**1,858,970**	**5,338,500**	**0**	**5,338,500**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
223004 Guard and Security services	**326,880**	**0**	**0**	**326,880**	**457,284**	**0**	**457,284**
223005 Electricity	**306,100**	**0**	**0**	**306,100**	**475,900**	**0**	**475,900**
223006 Water	**161,600**	**0**	**0**	**161,600**	**258,300**	**0**	**258,300**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**6,000**	**0**	**0**	**6,000**	**6,000**	**200,000**	**206,000**
224001 Medical Supplies	**130,000**	**0**	**0**	**130,000**	**900,000**	**0**	**900,000**
224004 Cleaning and Sanitation	**208,394**	**0**	**0**	**208,394**	**232,000**	**0**	**232,000**

Vote: 019 Ministry of Water and Environment

224005 Uniforms, Beddings and Protective Gear	332,000	0	0	332,000	162,500	75,000	237,500
224006 Agricultural Supplies	625,600	0	0	625,600	760,000	0	760,000
225001 Consultancy Services- Short term	11,872,365	13,636,192	0	25,508,557	2,201,227	2,617,870	4,819,097
225002 Consultancy Services- Long-term	16,475,457	56,833,236	0	73,308,693	17,199,671	16,638,154	33,837,824
227001 Travel inland	7,513,113	3,398,500	0	10,911,613	7,239,853	1,462,156	8,702,009
227002 Travel abroad	628,000	95,080	0	723,080	475,069	22,540	497,609
227004 Fuel, Lubricants and Oils	5,883,002	2,478,256	0	8,361,258	5,849,077	1,188,273	7,037,350
228001 Maintenance - Civil	48,097	0	0	48,097	265,000	0	265,000
228002 Maintenance - Vehicles	2,685,378	1,246,950	0	3,932,328	2,683,795	380,278	3,064,074
228003 Maintenance – Machinery, Equipment & Furniture	391,500	41,000	0	432,500	219,000	0	219,000
228004 Maintenance – Other	12,000	0	0	12,000	38,000	0	38,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,500	0	10,500
281401 Rental – non produced assets	60,000	0	0	60,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,600,000	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	62,500	0	0	62,500	1,072,600	120,200	1,192,800
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
282104 Compensation to 3rd Parties	0	0	0	0	1,000,000	0	1,000,000
Grants, Transfers and Subsides (Outputs Funded)	6,928,397	0	0	6,928,397	12,174,122	0	12,174,122
262101 Contributions to International Organisations (Current)	780,000	0	0	780,000	898,500	0	898,500
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	422,500	0	422,500
263104 Transfers to other govt. Units (Current)	3,398,397	0	0	3,398,397	4,680,122	0	4,680,122
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	6,093,000	0	6,093,000
291001 Transfers to Government Institutions	0	0	0	0	80,000	0	80,000
Investment (Capital Purchases)	339,513,395	986,232,933	0	1,325,746,328	333,748,736	356,704,876	690,453,612
281501 Environment Impact Assessment for Capital Works	300,000	800,000	0	1,100,000	40,000	1,090,000	1,130,000
281502 Feasibility Studies for Capital Works	5,426,895	2,740,000	0	8,166,895	1,510,000	0	1,510,000
281503 Engineering and Design Studies & Plans for capital works	24,424,714	59,853,972	0	84,278,686	49,168,418	20,709,312	69,877,729
281504 Monitoring, Supervision & Appraisal of Capital work	4,058,400	4,171,028	0	8,229,428	3,367,200	17,480,268	20,847,468
311101 Land	13,292,698	0	0	13,292,698	11,620,217	0	11,620,217
312101 Non-Residential Buildings	8,399,264	2,149,612	0	10,548,876	11,349,900	1,500,000	12,849,900
312104 Other Structures	252,634,524	831,629,760	0	1,084,264,284	233,187,505	276,462,712	509,650,217
312201 Transport Equipment	1,743,807	8,015,779	0	9,759,586	3,278,000	700,000	3,978,000
312202 Machinery and Equipment	11,914,461	68,840,855	0	80,755,316	5,739,766	14,375,584	20,115,350
312203 Furniture & Fixtures	1,983,902	41,999	0	2,025,900	538,000	142,000	680,000
312213 ICT Equipment	1,987,730	2,112,500	0	4,100,230	1,449,730	245,000	1,694,730
312214 Laboratory Equipments	2,095,000	0	0	2,095,000	700,000	0	700,000
312301 Cultivated Assets	11,252,000	5,767,316	0	17,019,316	11,800,000	24,000,000	35,800,000
314201 Materials and supplies	0	110,112	0	110,112	0	0	0
Arrears	9,014,168	0	0	9,014,168	14,565,502	0	14,565,502
321605 Domestic arrears (Budgeting)	9,014,168	0	0	9,014,168	14,565,502	0	14,565,502

Vote: 019 Ministry of Water and Environment

Grand Total Vote 019	**446,741,775**	**1,076,831,496**	**0**	**1,523,573,270**	**459,229,493**	**394,213,751**	**853,443,244**
Total Excluding Arrears	437,727,606	1,076,831,496	0	**1,514,559,102**	444,663,992	394,213,751	**838,877,743**

Vote: 019 Ministry of Water and Environment

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

Sub-SubProgrammme 01 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Department 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090102 Administration and Management services							
211101 General Staff Salaries	1,566,541	0	0	**1,566,541**	1,567,000	0	**1,567,000**
Total Cost of Budget Output 02	***1,566,541***	***0***	***0***	***1,566,541***	***1,567,000***	***0***	***1,567,000***
Total Cost Of Outputs Provided	**1,566,541**	**0**	**0**	**1,566,541**	**1,567,000**	**0**	**1,567,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090153 Kahama Gravity Water Scheme							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	0	2,593,000	**2,593,000**
o/w Transfer to Appropriate technology centre to facilitate research and Innovations in WASH	*0*	*0*	*0*	**0**	*0*	*2,593,000*	**2,593,000**
Total Cost of Budget Output 53	***0***	***0***	***0***	***0***	***0***	***2,593,000***	***2,593,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**2,593,000**	**2,593,000**
Total Cost for Department 05	**1,566,541**	**0**	**0**	**1,566,541**	**1,567,000**	**2,593,000**	**4,160,000**
Total Excluding Arrears	1,566,541	0	0	**1,566,541**	1,567,000	2,593,000	**4,160,000**

Development Budget Estimates

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	392,000	0	0	**392,000**	392,000	0	**392,000**
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	290,000	0	**290,000**
212101 Social Security Contributions	94,060	0	0	**94,060**	94,060	0	**94,060**
221008 Computer supplies and Information Technology (IT)	50,000	0	0	**50,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	70,220	0	0	**70,220**	50,220	0	**50,220**
227001 Travel inland	200,500	0	0	**200,500**	180,500	0	**180,500**
227004 Fuel, Lubricants and Oils	66,500	0	0	**66,500**	66,500	0	**66,500**
228002 Maintenance - Vehicles	34,720	0	0	**34,720**	34,720	0	**34,720**
Total Cost Of Budget Output 090101	***1,208,000***	***0***	***0***	***1,208,000***	***1,208,000***	***0***	***1,208,000***
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	200,000	0	0	**200,000**	200,000	0	**200,000**
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	100,000	0	**100,000**
212101 Social Security Contributions	30,000	0	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	60,000	0	0	**60,000**	50,000	0	**50,000**

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090103	***440,000***	***0***	***0***	***440,000***	***400,000***	***0***	***400,000***
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	96,000	0	0	**96,000**	96,000	0	**96,000**
211103 Allowances (Inc. Casuals, Temporary)	163,000	0	0	**163,000**	160,000	0	**160,000**
212101 Social Security Contributions	31,010	0	0	**31,010**	31,010	0	**31,010**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	15,490	0	0	**15,490**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	57,990	0	**57,990**
227001 Travel inland	15,500	0	0	**15,500**	30,000	0	**30,000**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	54,000	0	0	**54,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090105	***425,000***	***0***	***0***	***425,000***	***465,000***	***0***	***465,000***
Total Cost for Outputs Provided	2,073,000	0	0	**2,073,000**	2,073,000	0	**2,073,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090171 Acquisition of Land by Government							
311101 Land	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 090171	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***200,000***
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	850,000	0	0	**850,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	693,200	0	0	**693,200**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	**100,000**	0	0	**0**
312104 Other Structures	5,110,881	0	0	**5,110,881**	6,386,455	0	**6,386,455**
312301 Cultivated Assets	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Budget Output 090180	***7,154,081***	***0***	***0***	***7,154,081***	***6,386,455***	***0***	***6,386,455***
Budget Output 090181 Construction of Point Water Sources							
312104 Other Structures	28,000,000	0	0	**28,000,000**	4,000,000	0	**4,000,000**
312202 Machinery and Equipment	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Budget Output 090181	***30,000,000***	***0***	***0***	***30,000,000***	***4,000,000***	***0***	***4,000,000***
Total Cost for Capital Purchases	37,354,081	0	0	**37,354,081**	10,586,455	0	**10,586,455**
Total Cost for Project: 1347	39,427,081	0	0	**39,427,081**	12,659,455	0	**12,659,455**
Total Excluding Arrears	39,427,081	0	0	**39,427,081**	12,659,455	0	**12,659,455**

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	0	0	**0**
212101 Social Security Contributions	5,564	0	0	**5,564**	0	0	**0**

Vote: 019 Ministry of Water and Environment

221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	45,644	0	0	**45,644**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	50,000	200,000	0	**250,000**	0	0	**0**
227001 Travel inland	65,700	131,400	0	**197,100**	0	0	**0**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	43,000	0	0	**43,000**	0	0	**0**
228002 Maintenance - Vehicles	52,092	18,836	0	**70,928**	0	0	**0**
Total Cost Of Budget Output 090101	***370,000***	***600,236***	***0***	***970,236***	***0***	***0***	***0***
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	0	0	**0**
212101 Social Security Contributions	5,564	0	0	**5,564**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	94,628	0	**94,628**	0	0	**0**
221009 Welfare and Entertainment	7,000	0	0	**7,000**	0	0	**0**
225001 Consultancy Services- Short term	30,000	0	0	**30,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	130,000	0	**130,000**	0	0	**0**
227001 Travel inland	68,750	0	0	**68,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	57,686	115,372	0	**173,058**	0	0	**0**
228002 Maintenance - Vehicles	0	160,000	0	**160,000**	0	0	**0**
Total Cost Of Budget Output 090103	***217,000***	***500,000***	***0***	***717,000***	***0***	***0***	***0***
Budget Output 090104 Research and development of appropriate water and sanitation technologies							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	**33,000**	0	0	**0**
212101 Social Security Contributions	5,564	0	0	**5,564**	0	0	**0**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	0	0	**0**
221012 Small Office Equipment	30,000	0	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	153,000	0	0	**153,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	10,436	0	0	**10,436**	0	0	**0**
Total Cost Of Budget Output 090104	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	58,000	0	0	**58,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	40,000	160,000	0	**200,000**	0	0	**0**
212101 Social Security Contributions	6,044	0	0	**6,044**	0	0	**0**
221002 Workshops and Seminars	0	195,000	0	**195,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	190,000	0	**190,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0	**21,000**	0	0	**0**
225001 Consultancy Services- Short term	0	155,000	0	**155,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	45,000	0	0	**45,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,800	0	0	**60,800**	0	0	**0**
228002 Maintenance - Vehicles	76,156	0	0	**76,156**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Budget Output 090105	***337,000***	***1,000,000***	***0***	***1,337,000***	***500,000***	***0***	***500,000***
Total Cost for Outputs Provided	1,324,000	2,100,236	0	**3,424,236**	500,000	0	**500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090171 Acquisition of Land by Government							
311101 Land	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 090171	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	0	740,000	0	**740,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	800,000	1,098,784	0	**1,898,784**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	**70,000**	0	0	**0**
312104 Other Structures	10,405,400	38,499,980	0	**48,905,380**	5,000,000	0	**5,000,000**
312301 Cultivated Assets	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 090180	***11,475,400***	***40,338,764***	***0***	***51,814,164***	***5,000,000***	***0***	***5,000,000***
Total Cost for Capital Purchases	11,775,400	40,338,764	0	**52,114,164**	5,000,000	0	**5,000,000**
Total Cost for Project: 1359	13,099,400	42,439,000	0	**55,538,400**	5,500,000	0	**5,500,000**
Total Excluding Arrears	13,099,400	42,439,000	0	**55,538,400**	5,500,000	0	**5,500,000**

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090101 Back up support for O & M of Rural Water							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	70,000	105,000	**175,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	50,000	100,000	**150,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
221003 Staff Training	0	71,672	0	**71,672**	70,000	0	**70,000**
221008 Computer supplies and Information Technology (IT)	0	120,000	0	**120,000**	0	120,000	**120,000**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	4,248,328	0	**4,248,328**	0	1,675,000	**1,675,000**
227001 Travel inland	0	300,000	0	**300,000**	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 090101	***0***	***5,040,000***	***0***	***5,040,000***	***300,000***	***2,000,000***	***2,300,000***
Budget Output 090103 Promotion of sanitation and hygiene education							
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**
223005 Electricity	0	0	0	**0**	30,000	0	**30,000**
223006 Water	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	100,000	**200,000**

Vote: 019 Ministry of Water and Environment

227001 Travel inland	30,000	0	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	35,000	0	**35,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	50,000	0	**50,000**
Total Cost Of Budget Output 090103	***50,000***	***0***	***0***	***50,000***	***305,000***	***100,000***	***405,000***
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	70,000	0	**70,000**
227001 Travel inland	0	0	0	**0**	30,000	100,000	**130,000**
Total Cost Of Budget Output 090105	***0***	***0***	***0***	***0***	***100,000***	***100,000***	***200,000***
Total Cost for Outputs Provided	50,000	5,040,000	0	**5,090,000**	705,000	2,200,000	**2,905,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090171 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 090171	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	800,000	0	**800,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	0	2,000,000	0	**2,000,000**	0	0	**0**
312104 Other Structures	405,000	32,665,256	0	**33,070,256**	300,000	9,900,000	**10,200,000**
Total Cost Of Budget Output 090180	***405,000***	***35,465,256***	***0***	***35,870,256***	***300,000***	***9,900,000***	***10,200,000***
Total Cost for Capital Purchases	1,405,000	35,465,256	0	**36,870,256**	1,300,000	9,900,000	**11,200,000**
Total Cost for Project: 1530	1,455,000	40,505,256	0	**41,960,256**	2,005,000	12,100,000	**14,105,000**
Total Excluding Arrears	1,455,000	40,505,256	0	**41,960,256**	2,005,000	12,100,000	**14,105,000**

Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	1,575,000	0	0	**1,575,000**	1,777,000	0	**1,777,000**
211103 Allowances (Inc. Casuals, Temporary)	39,800	0	0	**39,800**	40,000	0	**40,000**
212101 Social Security Contributions	173,765	0	0	**173,765**	196,501	0	**196,501**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	380,000	**380,000**
225002 Consultancy Services- Long-term	70,000	0	0	**70,000**	70,000	634,753	**704,753**
227001 Travel inland	100,000	0	0	**100,000**	100,000	200,000	**300,000**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	419,435	0	0	**419,435**	156,000	234,000	**390,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,499	51,248	**71,747**
Total Cost Of Budget Output 090101	***2,448,000***	***0***	***0***	***2,448,000***	***2,400,000***	***1,800,000***	***4,200,000***
Budget Output 090102 Administration and Management services							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	20,300	0	0	**20,300**	20,300	0	**20,300**

Vote: 019 Ministry of Water and Environment

212101 Social Security Contributions	8,765	0	0	**8,765**	8,765	0	**8,765**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	30,000	0	**30,000**
221002 Workshops and Seminars	133,600	0	0	**133,600**	130,000	0	**130,000**
221003 Staff Training	150,000	0	0	**150,000**	150,000	0	**150,000**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	10,000	0	**10,000**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	22,535	0	**22,535**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	30,000	0	**30,000**
225001 Consultancy Services- Short term	50,335	0	0	**50,335**	50,400	0	**50,400**
227001 Travel inland	49,000	0	0	**49,000**	50,000	0	**50,000**
282103 Scholarships and related costs	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 090102	***600,000***	***0***	***0***	***600,000***	***600,000***	***0***	***600,000***
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	30,000	0	**30,000**
212101 Social Security Contributions	8,760	0	0	**8,760**	8,760	0	**8,760**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	10,000	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	42,220	0	**42,220**
225001 Consultancy Services- Short term	70,540	0	0	**70,540**	70,540	211,620	**282,160**
225002 Consultancy Services- Long-term	60,600	0	0	**60,600**	40,000	400,000	**440,000**
227001 Travel inland	62,100	0	0	**62,100**	62,100	0	**62,100**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	88,380	88,380	**176,760**
Total Cost Of Budget Output 090103	***370,000***	***0***	***0***	***370,000***	***400,000***	***700,000***	***1,100,000***
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	57,600	0	0	**57,600**	57,600	0	**57,600**
211103 Allowances (Inc. Casuals, Temporary)	32,500	0	0	**32,500**	32,500	0	**32,500**
212101 Social Security Contributions	8,765	0	0	**8,765**	8,765	0	**8,765**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	15,000	0	**15,000**
225001 Consultancy Services- Short term	105,000	0	0	**105,000**	80,000	160,000	**240,000**
227001 Travel inland	70,000	0	0	**70,000**	80,000	174,330	**254,330**
227004 Fuel, Lubricants and Oils	97,754	0	0	**97,754**	82,835	165,670	**248,505**
228002 Maintenance - Vehicles	143,381	0	0	**143,381**	143,300	0	**143,300**
Total Cost Of Budget Output 090105	***530,000***	***0***	***0***	***530,000***	***500,000***	***500,000***	***1,000,000***
Total Cost for Outputs Provided	3,948,000	0	0	**3,948,000**	3,900,000	3,000,000	**6,900,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090171 Acquisition of Land by Government							
311101 Land	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 090171	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	0	1,090,000	**1,090,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	700,000	0	**700,000**
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	**2,000,000**	700,000	2,000,000	**2,700,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	250,000	0	**250,000**

Vote: 019 Ministry of Water and Environment

312104 Other Structures	1,825,105	0	0	**1,825,105**	8,293,545	15,174,000	**23,467,545**
312301 Cultivated Assets	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Budget Output 090180	***3,825,105***	***0***	***0***	***3,825,105***	***10,343,545***	***18,264,000***	***28,607,545***
Budget Output 090181 Construction of Point Water Sources							
312104 Other Structures	0	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost Of Budget Output 090181	***0***	***0***	***0***	***0***	***20,000,000***	***0***	***20,000,000***
Budget Output 090182 Construction of Sanitation Facilities (Rural)							
312104 Other Structures	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 090182	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	4,125,105	0	0	**4,125,105**	30,943,545	18,264,000	**49,207,545**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 090199	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Arrears	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost for Project: 1614	8,073,105	0	0	**8,073,105**	35,843,545	21,264,000	**57,107,545**
Total Excluding Arrears	8,073,105	0	0	**8,073,105**	34,843,545	21,264,000	**56,107,545**

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
312104 Other Structures	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 090180	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost for Project: 1666	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Excluding Arrears	0	0	0	**0**	2,000,000	0	**2,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 01	**63,621,127**	**82,944,256**	**0**	**146,565,383**	**62,168,000**	**33,364,000**	**95,532,000**
Total Excluding Arrears	63,621,127	82,944,256	0	**146,565,383**	61,168,000	33,364,000	**94,532,000**

Sub-SubProgrammme 02 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Department 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090201 Administration and Management Support							
211101 General Staff Salaries	2,894,013	0	0	**2,894,013**	2,894,000	0	**2,894,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**

Vote: 019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 01	***2,894,013***	***0***	***0***	***2,894,013***	***2,894,000***	***100,000***	***2,994,000***
Total Cost Of Outputs Provided	**2,894,013**	**0**	**0**	**2,894,013**	**2,894,000**	**100,000**	**2,994,000**
Total Cost for Department 04	**2,894,013**	**0**	**0**	**2,894,013**	**2,894,000**	**100,000**	**2,994,000**
Total Excluding Arrears	2,894,013	0	0	**2,894,013**	2,894,000	100,000	**2,994,000**

Department 22 Urban Water Regulation Programme

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090201 Administration and Management Support							
211101 General Staff Salaries	275,233	0	0	**275,233**	275,246	0	**275,246**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	45,000	**45,000**
Total Cost of Budget Output 01	***275,233***	***0***	***0***	***275,233***	***275,246***	***170,000***	***445,246***
Total Cost Of Outputs Provided	**275,233**	**0**	**0**	**275,233**	**275,246**	**170,000**	**445,246**
Total Cost for Department 22	**275,233**	**0**	**0**	**275,233**	**275,246**	**170,000**	**445,246**
Total Excluding Arrears	275,233	0	0	**275,233**	275,246	170,000	**445,246**

Development Budget Estimates

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	32,640,000	0	0	**32,640,000**	25,376,000	0	**25,376,000**
Total Cost Of Budget Output 090280	***32,640,000***	***0***	***0***	***32,640,000***	***25,376,000***	***0***	***25,376,000***
Total Cost for Capital Purchases	32,640,000	0	0	**32,640,000**	25,376,000	0	**25,376,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	2,445,931	0	0	**2,445,931**	0	0	**0**
Total Cost Of Budget Output 090299	***2,445,931***	***0***	***0***	***2,445,931***	***0***	***0***	***0***
Total Cost for Arrears	2,445,931	0	0	**2,445,931**	0	0	**0**
Total Cost for Project: 1188	35,085,931	0	0	**35,085,931**	25,376,000	0	**25,376,000**
Total Excluding Arrears	32,640,000	0	0	**32,640,000**	25,376,000	0	**25,376,000**

Vote: 019 Ministry of Water and Environment

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
221003 Staff Training	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 090201	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	300,000	0	0	**300,000**	300,000	0	**300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	2,900,000	276,211,000	0	**279,111,000**	2,900,000	115,800,000	**118,700,000**
Total Cost Of Budget Output 090280	***2,900,000***	***276,211,000***	***0***	***279,111,000***	***2,900,000***	***115,800,000***	***118,700,000***
Total Cost for Capital Purchases	2,900,000	276,211,000	0	**279,111,000**	2,900,000	115,800,000	**118,700,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	926,788	0	0	**926,788**	0	0	**0**
Total Cost Of Budget Output 090299	***926,788***	***0***	***0***	***926,788***	***0***	***0***	***0***
Total Cost for Arrears	926,788	0	0	**926,788**	0	0	**0**
Total Cost for Project: 1193	4,126,788	276,211,000	0	**280,337,788**	3,200,000	115,800,000	**119,000,000**
Total Excluding Arrears	3,200,000	276,211,000	0	**279,411,000**	3,200,000	115,800,000	**119,000,000**

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	373,476	0	0	**373,476**	473,476	0	**473,476**
211103 Allowances (Inc. Casuals, Temporary)	56,640	0	0	**56,640**	60,000	0	**60,000**
212101 Social Security Contributions	47,348	0	0	**47,348**	47,348	0	**47,348**
221001 Advertising and Public Relations	60,000	0	0	**60,000**	66,000	0	**66,000**
221002 Workshops and Seminars	80,000	0	0	**80,000**	52,000	0	**52,000**
221003 Staff Training	40,000	0	0	**40,000**	0	0	**0**
221004 Recruitment Expenses	15,000	0	0	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	0	0	**2,000**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
221010 Special Meals and Drinks	0	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	120,000	0	**120,000**
221014 Bank Charges and other Bank related costs	1,200	0	0	**1,200**	1,200	0	**1,200**
222001 Telecommunications	0	0	0	**0**	800	0	**800**
223004 Guard and Security services	28,800	0	0	**28,800**	30,000	0	**30,000**
223005 Electricity	2,400	0	0	**2,400**	4,800	0	**4,800**
223006 Water	3,000	0	0	**3,000**	3,600	0	**3,600**

225001 Consultancy Services- Short term	150,200	0	0	**150,200**	0	0	**0**
227001 Travel inland	287,100	0	0	**287,100**	200,000	0	**200,000**
227002 Travel abroad	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	66,500	0	0	**66,500**	80,000	0	**80,000**
228002 Maintenance - Vehicles	76,336	0	0	**76,336**	78,776	0	**78,776**
Total Cost Of Budget Output 090201	***1,400,000***	***0***	***0***	***1,400,000***	***1,290,000***	***0***	***1,290,000***
Budget Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	50,400	0	0	**50,400**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	**5,000**	42,000	0	**42,000**
227001 Travel inland	29,600	0	0	**29,600**	52,000	0	**52,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090204	***100,000***	***0***	***0***	***100,000***	***174,000***	***0***	***174,000***
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	66,100	0	0	**66,100**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	24,000	0	**24,000**
225001 Consultancy Services- Short term	150,000	0	0	**150,000**	0	0	**0**
227001 Travel inland	66,000	0	0	**66,000**	68,000	0	**68,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	17,900	0	0	**17,900**	0	0	**0**
Total Cost Of Budget Output 090205	***300,000***	***0***	***0***	***300,000***	***222,000***	***0***	***222,000***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	26,900	0	0	**26,900**	35,000	0	**35,000**
221002 Workshops and Seminars	73,000	0	0	**73,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	20,000	0	**20,000**
227001 Travel inland	106,100	0	0	**106,100**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090206	***240,000***	***0***	***0***	***240,000***	***215,000***	***0***	***215,000***
Total Cost for Outputs Provided	2,040,000	0	0	**2,040,000**	1,901,000	0	**1,901,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	**40,000**	120,000	0	**120,000**
Total Cost Of Budget Output 090271	***40,000***	***0***	***0***	***40,000***	***120,000***	***0***	***120,000***
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 090272	***1,000,000***	***0***	***0***	***1,000,000***	***2,000,000***	***0***	***2,000,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	**30,000**	80,000	0	**80,000**
Total Cost Of Budget Output 090276	***30,000***	***0***	***0***	***30,000***	***80,000***	***0***	***80,000***
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 090277	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***

Vote: 019 Ministry of Water and Environment

Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	100,000	0	0	**100,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	100,000	0	0	**100,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	**500,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	425,000	0	**425,000**
312104 Other Structures	1,644,900	0	0	**1,644,900**	4,859,000	0	**4,859,000**
Total Cost Of Budget Output 090280	***2,344,900***	***0***	***0***	***2,344,900***	***5,284,000***	***0***	***5,284,000***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	**130,000**	0	0	**0**
312104 Other Structures	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Budget Output 090282	***130,000***	***0***	***0***	***130,000***	***500,000***	***0***	***500,000***
Total Cost for Capital Purchases	3,844,900	0	0	**3,844,900**	7,984,000	0	**7,984,000**
Total Cost for Project: 1399	5,884,900	0	0	**5,884,900**	9,885,000	0	**9,885,000**
Total Excluding Arrears	5,884,900	0	0	**5,884,900**	9,885,000	0	**9,885,000**

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
221003 Staff Training	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Budget Output 090201	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost for Outputs Provided	0	0	0	**0**	400,000	0	**400,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	50,000,000	0	0	**50,000,000**	39,600,000	0	**39,600,000**
Total Cost Of Budget Output 090280	***50,000,000***	***0***	***0***	***50,000,000***	***39,600,000***	***0***	***39,600,000***
Total Cost for Capital Purchases	50,000,000	0	0	**50,000,000**	39,600,000	0	**39,600,000**
Total Cost for Project: 1438	50,000,000	0	0	**50,000,000**	40,000,000	0	**40,000,000**
Total Excluding Arrears	50,000,000	0	0	**50,000,000**	40,000,000	0	**40,000,000**

Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	580,000	0	0	**580,000**	760,000	0	**760,000**
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	80,000	0	**80,000**
212101 Social Security Contributions	58,000	0	0	**58,000**	76,000	0	**76,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	40,000	0	**40,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	**40,000**
221003 Staff Training	10,000	0	0	**10,000**	10,000	0	**10,000**

221004 Recruitment Expenses	8,000	0	0	**8,000**	8,000	0	**8,000**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	14,000	0	0	**14,000**	14,000	0	**14,000**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	60,000	0	**60,000**
221012 Small Office Equipment	8,000	0	0	**8,000**	8,000	0	**8,000**
221014 Bank Charges and other Bank related costs	4,000	0	0	**4,000**	4,000	0	**4,000**
222001 Telecommunications	16,000	0	0	**16,000**	16,000	0	**16,000**
222002 Postage and Courier	4,000	0	0	**4,000**	4,000	0	**4,000**
223004 Guard and Security services	16,000	0	0	**16,000**	16,000	0	**16,000**
223005 Electricity	24,000	0	0	**24,000**	24,000	0	**24,000**
223006 Water	4,000	0	0	**4,000**	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	**4,000**	4,000	0	**4,000**
224004 Cleaning and Sanitation	8,000	0	0	**8,000**	8,000	0	**8,000**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	10,000	0	0	**10,000**	10,000	0	**10,000**
227002 Travel abroad	52,000	0	0	**52,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	12,000	0	**12,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	**12,000**	12,000	0	**12,000**
Total Cost Of Budget Output 090201	***1,176,000***	***0***	***0***	***1,176,000***	***1,372,000***	***0***	***1,372,000***
Budget Output 090202 Policies, Plans, standards and regulations developed							
227001 Travel inland	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090202	***60,000***	***0***	***0***	***60,000***	***60,000***	***0***	***60,000***
Budget Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	40,000	0	0	**40,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	12,000	0	**12,000**
227001 Travel inland	45,000	0	0	**45,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Budget Output 090204	***157,000***	***0***	***0***	***157,000***	***142,000***	***0***	***142,000***
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	35,000	0	0	**35,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	40,000	0	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	170,000	0	0	**170,000**	120,000	0	**120,000**
227001 Travel inland	60,000	0	0	**60,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	42,000	0	0	**42,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090205	***367,000***	***0***	***0***	***367,000***	***250,000***	***0***	***250,000***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	40,000	0	0	**40,000**	20,000	0	**20,000**

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	40,000	0	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	140,000	0	0	**140,000**	140,000	0	**140,000**
227001 Travel inland	96,000	0	0	**96,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
Total Cost Of Budget Output 090206	***396,000***	***0***	***0***	***396,000***	***280,000***	***0***	***280,000***
Total Cost for Outputs Provided	2,156,000	0	0	**2,156,000**	2,104,000	0	**2,104,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090271	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090272	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***	***20,000***
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090278	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***	***20,000***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	80,000	0	0	**80,000**	80,000	0	**80,000**
281503 Engineering and Design Studies & Plans for capital works	180,000	0	0	**180,000**	180,000	0	**180,000**
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	**70,000**	60,000	0	**60,000**
312104 Other Structures	12,838,990	0	0	**12,838,990**	10,881,000	0	**10,881,000**
Total Cost Of Budget Output 090280	***13,168,990***	***0***	***0***	***13,168,990***	***11,201,000***	***0***	***11,201,000***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	**80,000**	60,000	0	**60,000**
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	**40,000**	40,000	0	**40,000**
312104 Other Structures	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 090282	***120,000***	***0***	***0***	***120,000***	***140,000***	***0***	***140,000***
Total Cost for Capital Purchases	13,368,990	0	0	**13,368,990**	11,421,000	0	**11,421,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 090299	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Arrears	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost for Project: 1524	15,524,990	0	0	**15,524,990**	15,525,000	0	**15,525,000**
Total Excluding Arrears	15,524,990	0	0	**15,524,990**	13,525,000	0	**13,525,000**

Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	720,000	0	0	**720,000**	720,000	0	**720,000**

Vote: 019 Ministry of Water and Environment

212101 Social Security Contributions	60,000	0	0	**60,000**	60,000	0	**60,000**
221001 Advertising and Public Relations	100,000	0	0	**100,000**	100,000	0	**100,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	40,000	0	0	**40,000**	40,000	0	**40,000**
221004 Recruitment Expenses	4,000	0	0	**4,000**	4,000	0	**4,000**
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	**4,000**	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	6,000	0	**6,000**
221008 Computer supplies and Information Technology (IT)	63,000	0	0	**63,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	48,000	0	0	**48,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	**140,000**	100,000	0	**100,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	2,000	0	**2,000**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	2,000	0	**2,000**
222001 Telecommunications	8,000	0	0	**8,000**	8,000	0	**8,000**
222002 Postage and Courier	1,000	0	0	**1,000**	1,000	0	**1,000**
223004 Guard and Security services	16,000	0	0	**16,000**	16,000	0	**16,000**
223005 Electricity	20,000	0	0	**20,000**	20,000	0	**20,000**
223006 Water	14,000	0	0	**14,000**	14,000	0	**14,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	**2,000**	2,000	0	**2,000**
224004 Cleaning and Sanitation	36,000	0	0	**36,000**	20,000	0	**20,000**
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	**2,000**	2,000	0	**2,000**
225001 Consultancy Services- Short term	460,000	0	0	**460,000**	30,000	0	**30,000**
227001 Travel inland	60,000	0	0	**60,000**	120,000	0	**120,000**
227002 Travel abroad	60,000	0	0	**60,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	180,000	0	0	**180,000**	180,000	0	**180,000**
228001 Maintenance - Civil	4,000	0	0	**4,000**	4,000	0	**4,000**
228002 Maintenance - Vehicles	96,000	0	0	**96,000**	96,000	0	**96,000**
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	**12,000**	12,000	0	**12,000**
Total Cost Of Budget Output 090201	***2,180,000***	***0***	***0***	***2,180,000***	***1,703,000***	***0***	***1,703,000***
Budget Output 090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries	220,500	0	0	**220,500**	220,500	0	**220,500**
221002 Workshops and Seminars	33,075	0	0	**33,075**	33,075	0	**33,075**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	12,000	0	**12,000**
225001 Consultancy Services- Short term	65,200	0	0	**65,200**	65,200	0	**65,200**
225002 Consultancy Services- Long-term	60,000	0	0	**60,000**	30,000	0	**30,000**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	16,000	0	**16,000**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	8,000	0	**8,000**
Total Cost Of Budget Output 090204	***478,775***	***0***	***0***	***478,775***	***388,775***	***0***	***388,775***
Budget Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	48,000	0	**48,000**
221001 Advertising and Public Relations	800	0	0	**800**	800	0	**800**
221002 Workshops and Seminars	8,000	0	0	**8,000**	8,000	0	**8,000**

Vote: 019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	4,000	0	**4,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	50,000	0	**50,000**
227001 Travel inland	28,000	0	0	**28,000**	28,000	0	**28,000**
227004 Fuel, Lubricants and Oils	3,200	0	0	**3,200**	3,200	0	**3,200**
228002 Maintenance - Vehicles	4,000	0	0	**4,000**	4,000	0	**4,000**
Total Cost Of Budget Output 090205	***296,000***	***0***	***0***	***296,000***	***146,000***	***0***	***146,000***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	**300**	300	0	**300**
221001 Advertising and Public Relations	4,000	0	0	**4,000**	4,000	0	**4,000**
221003 Staff Training	4,000	0	0	**4,000**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	8,000	0	0	**8,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	**8,000**	8,000	0	**8,000**
225001 Consultancy Services- Short term	460,000	0	0	**460,000**	30,000	0	**30,000**
227001 Travel inland	72,000	0	0	**72,000**	72,000	0	**72,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	8,000	0	**8,000**
Total Cost Of Budget Output 090206	***656,300***	***0***	***0***	***656,300***	***226,300***	***0***	***226,300***
Total Cost for Outputs Provided	3,611,075	0	0	**3,611,075**	2,464,075	0	**2,464,075**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	220,000	0	0	**220,000**	300,000	0	**300,000**
Total Cost Of Budget Output 090271	***220,000***	***0***	***0***	***220,000***	***300,000***	***0***	***300,000***
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	**600,000**	500,000	0	**500,000**
Total Cost Of Budget Output 090272	***600,000***	***0***	***0***	***600,000***	***500,000***	***0***	***500,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	**40,000**	60,000	0	**60,000**
Total Cost Of Budget Output 090276	***40,000***	***0***	***0***	***40,000***	***60,000***	***0***	***60,000***
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090278	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	300,000	0	0	**300,000**	30,000	0	**30,000**
281503 Engineering and Design Studies & Plans for capital works	750,000	0	0	**750,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	**200,000**	180,000	0	**180,000**
312104 Other Structures	3,880,425	0	0	**3,880,425**	10,301,925	0	**10,301,925**
Total Cost Of Budget Output 090280	***5,130,425***	***0***	***0***	***5,130,425***	***10,511,925***	***0***	***10,511,925***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	114,930	0	0	**114,930**	30,000	0	**30,000**

Vote: 019 Ministry of Water and Environment

281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	**40,000**	20,000	0	**20,000**
312104 Other Structures	227,500	0	0	**227,500**	132,000	0	**132,000**
Total Cost Of Budget Output 090282	***382,430***	***0***	***0***	***382,430***	***182,000***	***0***	***182,000***
Total Cost for Capital Purchases	6,412,855	0	0	**6,412,855**	11,593,925	0	**11,593,925**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	**1,500,000**	1,570,990	0	**1,570,990**
Total Cost Of Budget Output 090299	***1,500,000***	***0***	***0***	***1,500,000***	***1,570,990***	***0***	***1,570,990***
Total Cost for Arrears	1,500,000	0	0	**1,500,000**	1,570,990	0	**1,570,990**
Total Cost for Project: 1525	11,523,930	0	0	**11,523,930**	15,628,990	0	**15,628,990**
Total Excluding Arrears	10,023,930	0	0	**10,023,930**	14,058,000	0	**14,058,000**

Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	132,000	0	**132,000**
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	**12,000**	10,000	0	**10,000**
212101 Social Security Contributions	0	0	0	**0**	19,800	0	**19,800**
212201 Social Security Contributions	9,000	0	0	**9,000**	0	0	**0**
221001 Advertising and Public Relations	0	140,000	0	**140,000**	40,000	140,000	**180,000**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	140,000	**140,000**
221003 Staff Training	0	140,000	0	**140,000**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	12,000	0	**12,000**
221008 Computer supplies and Information Technology (IT)	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	10,000	0	**10,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	400,000	0	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	160,000	160,000	0	**320,000**	40,000	160,000	**200,000**
228002 Maintenance - Vehicles	0	210,000	0	**210,000**	18,000	200,000	**218,000**
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 090201	***301,000***	***1,290,000***	***0***	***1,591,000***	***313,800***	***1,290,000***	***1,603,800***
Budget Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	200,000	**200,000**
225001 Consultancy Services- Short term	400,000	200,000	0	**600,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	300,000	1,750,000	**2,050,000**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	1,600,000	**1,600,000**
Total Cost Of Budget Output 090202	***500,000***	***200,000***	***0***	***700,000***	***300,000***	***3,550,000***	***3,850,000***
Budget Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	365,000	0	0	**365,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 090204	***365,000***	***0***	***0***	***365,000***	***200,000***	***0***	***200,000***
Budget Output 090205 Improved sanitation services and hygiene							
221001 Advertising and Public Relations	16,000	0	0	**16,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
225002 Consultancy Services- Long-term	200,000	400,000	0	**600,000**	200,000	400,000	**600,000**
227001 Travel inland	120,000	0	0	**120,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 090205	***436,000***	***400,000***	***0***	***836,000***	***310,000***	***400,000***	***710,000***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
227001 Travel inland	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 090206	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Total Cost for Outputs Provided	1,602,000	1,890,000	0	**3,492,000**	1,203,800	5,240,000	**6,443,800**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 090271	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	0	50,000	**50,000**
Total Cost Of Budget Output 090276	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0	**1,000**	0	2,200,000	**2,200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	**60,000**	0	8,800,000	**8,800,000**
312104 Other Structures	2,612,000	25,370,000	0	**27,982,000**	3,200,000	11,030,000	**14,230,000**
Total Cost Of Budget Output 090280	***2,673,000***	***25,370,000***	***0***	***28,043,000***	***3,200,000***	***22,030,000***	***25,230,000***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	815,000	5,000,000	0	**5,815,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	72,000	500,000	**572,000**
312104 Other Structures	283,000	7,742,182	0	**8,025,182**	1,236,200	3,000,000	**4,236,200**
Total Cost Of Budget Output 090282	***1,098,000***	***12,742,182***	***0***	***13,840,182***	***1,308,200***	***3,500,000***	***4,808,200***
Total Cost for Capital Purchases	4,071,000	38,112,182	0	**42,183,182**	4,808,200	25,580,000	**30,388,200**
Total Cost for Project: 1529	5,673,000	40,002,182	0	**45,675,182**	6,012,000	30,820,000	**36,832,000**
Total Excluding Arrears	5,673,000	40,002,182	0	**45,675,182**	6,012,000	30,820,000	**36,832,000**

Vote: 019 Ministry of Water and Environment

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	357,660	0	0	**357,660**	357,657	0	**357,657**
211103 Allowances (Inc. Casuals, Temporary)	25,920	0	0	**25,920**	20,000	0	**20,000**
212101 Social Security Contributions	53,649	0	0	**53,649**	53,649	0	**53,649**
221001 Advertising and Public Relations	42,771	0	0	**42,771**	0	46,800	**46,800**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	16,000	0	**16,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,695	0	**40,695**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	120,200	**120,200**
Total Cost Of Budget Output 090201	***480,000***	***0***	***0***	***480,000***	***524,000***	***167,000***	***691,000***
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	27,000	0	0	**27,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	592,800	**592,800**
227001 Travel inland	35,000	0	0	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	19,000	0	0	**19,000**	0	0	**0**
228002 Maintenance - Vehicles	19,000	0	0	**19,000**	0	0	**0**
Total Cost Of Budget Output 090205	***100,000***	***0***	***0***	***100,000***	***0***	***592,800***	***592,800***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	12,000	0	**12,000**
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	**30,000**	0	0	**0**
227001 Travel inland	25,000	0	0	**25,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	80,000	0	**80,000**
Total Cost Of Budget Output 090206	***75,000***	***0***	***0***	***75,000***	***172,000***	***0***	***172,000***
Total Cost for Outputs Provided	655,000	0	0	**655,000**	696,000	759,800	**1,455,800**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	**500,000**	400,000	0	**400,000**
Total Cost Of Budget Output 090271	***500,000***	***0***	***0***	***500,000***	***400,000***	***0***	***400,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	**70,000**	50,000	0	**50,000**
Total Cost Of Budget Output 090276	***70,000***	***0***	***0***	***70,000***	***50,000***	***0***	***50,000***
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	50,000,000	0	**50,200,000**	0	3,590,000	**3,590,000**
Total Cost Of Budget Output 090277	***200,000***	***50,000,000***	***0***	***50,200,000***	***0***	***3,590,000***	***3,590,000***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	150,000	40,294,000	0	**40,444,000**	325,695	1,273,000	**1,598,695**

Vote: 019 Ministry of Water and Environment

281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	**100,000**	120,000	5,873,000	**5,993,000**
312104 Other Structures	156,000	143,987,569	0	**144,143,569**	639,305	18,567,835	**19,207,140**
Total Cost Of Budget Output 090280	***406,000***	***184,281,569***	***0***	***184,687,569***	***1,085,000***	***25,713,835***	***26,798,835***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	400,000	29,888,772	0	**30,288,772**	0	1,560,000	**1,560,000**
Total Cost Of Budget Output 090282	***400,000***	***29,888,772***	***0***	***30,288,772***	***0***	***1,560,000***	***1,560,000***
Total Cost for Capital Purchases	1,576,000	264,170,342	0	**265,746,342**	1,535,000	30,863,835	**32,398,835**
Total Cost for Project: 1530	2,231,000	264,170,342	0	**266,401,342**	2,231,000	31,623,635	**33,854,635**
Total Excluding Arrears	2,231,000	264,170,342	0	**266,401,342**	2,231,000	31,623,635	**33,854,635**

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	142,759,715	0	**142,759,715**	0	35,467,000	**35,467,000**
Total Cost Of Budget Output 090280	***0***	***142,759,715***	***0***	***142,759,715***	***0***	***35,467,000***	***35,467,000***
Total Cost for Capital Purchases	0	142,759,715	0	**142,759,715**	0	35,467,000	**35,467,000**
Total Cost for Project: 1531	0	142,759,715	0	**142,759,715**	0	35,467,000	**35,467,000**
Total Excluding Arrears	0	142,759,715	0	**142,759,715**	0	35,467,000	**35,467,000**

Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	520,000	0	0	**520,000**	1,236,099	0	**1,236,099**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	213,000	0	0	**213,000**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	316,323	0	**316,323**
221001 Advertising and Public Relations	0	0	0	**0**	30,000	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	12,000	0	**12,000**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	19,000	0	0	**19,000**	60,578	0	**60,578**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 090201	***792,000***	***0***	***0***	***792,000***	***1,855,000***	***0***	***1,855,000***
Budget Output 090204 Backup support for Operation and Maintainance							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

227001 Travel inland	150,000	0	0	**150,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 090204	***620,000***	***0***	***0***	***620,000***	***160,000***	***0***	***160,000***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	150,000	0	**150,000**
227001 Travel inland	100,000	0	0	**100,000**	140,000	0	**140,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	150,000	0	**150,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090206	***230,000***	***0***	***0***	***230,000***	***460,000***	***0***	***460,000***
Total Cost for Outputs Provided	1,642,000	0	0	**1,642,000**	2,475,000	0	**2,475,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 090271	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 090276	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	830,000	0	0	**830,000**	0	0	**0**
Total Cost Of Budget Output 090277	***830,000***	***0***	***0***	***830,000***	***0***	***0***	***0***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	**1,500,000**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	186,000	0	**186,000**
312104 Other Structures	16,316,033	0	0	**16,316,033**	15,046,464	0	**15,046,464**
Total Cost Of Budget Output 090280	***17,816,033***	***0***	***0***	***17,816,033***	***16,232,464***	***0***	***16,232,464***
Budget Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	**0**	5,128,536	0	**5,128,536**
Total Cost Of Budget Output 090281	***0***	***0***	***0***	***0***	***5,128,536***	***0***	***5,128,536***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Budget Output 090282	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	20,446,033	0	0	**20,446,033**	21,961,000	0	**21,961,000**
Total Cost for Project: 1532	22,088,033	0	0	**22,088,033**	24,436,000	0	**24,436,000**
Total Excluding Arrears	22,088,033	0	0	**22,088,033**	24,436,000	0	**24,436,000**

Vote: 019 Ministry of Water and Environment

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	220,000	0	0	**220,000**	232,000	0	**232,000**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	20,000	0	**20,000**
212101 Social Security Contributions	132,000	0	0	**132,000**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	23,200	0	**23,200**
221002 Workshops and Seminars	28,000	0	0	**28,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	40,000	0	**40,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	**20,000**
222001 Telecommunications	20,000	0	0	**20,000**	20,000	0	**20,000**
223004 Guard and Security services	30,000	0	0	**30,000**	30,000	0	**30,000**
223005 Electricity	18,000	0	0	**18,000**	18,000	0	**18,000**
223006 Water	6,000	0	0	**6,000**	6,000	0	**6,000**
224004 Cleaning and Sanitation	40,000	0	0	**40,000**	40,000	0	**40,000**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
228001 Maintenance - Civil	20,000	0	0	**20,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	20,000	80,000	0	**100,000**	48,000	0	**48,000**
228003 Maintenance – Machinery, Equipment & Furniture	30,000	12,000	0	**42,000**	30,000	0	**30,000**
Total Cost Of Budget Output 090201	***798,000***	***92,000***	***0***	***890,000***	***741,200***	***0***	***741,200***
Budget Output 090202 Policies, Plans, standards and regulations developed							
211102 Contract Staff Salaries	220,000	0	0	**220,000**	232,000	0	**232,000**
212101 Social Security Contributions	0	0	0	**0**	23,200	0	**23,200**
221002 Workshops and Seminars	50,000	100,000	0	**150,000**	50,000	0	**50,000**
221003 Staff Training	40,000	0	0	**40,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	50,000	0	**50,000**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	36,000	0	0	**36,000**	36,000	0	**36,000**
Total Cost Of Budget Output 090202	***466,000***	***100,000***	***0***	***566,000***	***481,200***	***0***	***481,200***
Budget Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	220,000	0	0	**220,000**	232,000	0	**232,000**
212101 Social Security Contributions	0	0	0	**0**	23,200	0	**23,200**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	24,000	0	0	**24,000**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	**16,000**	16,000	0	**16,000**

224004 Cleaning and Sanitation	32,000	0	0	**32,000**	32,000	0	**32,000**
225002 Consultancy Services- Long-term	0	500,000	0	**500,000**	200,000	0	**200,000**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	34,000	0	0	**34,000**	34,000	0	**34,000**
Total Cost Of Budget Output 090205	***446,000***	***500,000***	***0***	***946,000***	***651,200***	***0***	***651,200***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	220,000	0	0	**220,000**	232,000	0	**232,000**
212101 Social Security Contributions	0	0	0	**0**	23,200	0	**23,200**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	20,000	0	0	**20,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	475,000	0	0	**475,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,000,000	0	0	**1,000,000**	200,000	0	**200,000**
227001 Travel inland	52,000	0	0	**52,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	**30,000**
Total Cost Of Budget Output 090206	***1,907,000***	***0***	***0***	***1,907,000***	***575,200***	***0***	***575,200***
Total Cost for Outputs Provided	3,617,000	692,000	0	**4,309,000**	2,448,800	0	**2,448,800**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	**500,000**	500,000	0	**500,000**
Total Cost Of Budget Output 090271	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	**500,000**	300,000	0	**300,000**
Total Cost Of Budget Output 090272	***500,000***	***0***	***0***	***500,000***	***300,000***	***0***	***300,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 090276	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 090278	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	**2,000,000**	2,300,000	0	**2,300,000**
281504 Monitoring, Supervision & Appraisal of Capital work	280,000	1,000,000	0	**1,280,000**	970,000	0	**970,000**
312104 Other Structures	5,476,880	4,600,000	0	**10,076,880**	5,767,192	0	**5,767,192**
Total Cost Of Budget Output 090280	***7,756,880***	***5,600,000***	***0***	***13,356,880***	***9,037,192***	***0***	***9,037,192***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	**700,000**	228,008	0	**228,008**
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	208,000	0	**328,000**	252,000	0	**252,000**

Vote: 019 Ministry of Water and Environment

312104 Other Structures	0	1,000,000	0	**1,000,000**	200,000	0	**200,000**
Total Cost Of Budget Output 090282	***820,000***	***1,208,000***	***0***	***2,028,000***	***680,008***	***0***	***680,008***
Total Cost for Capital Purchases	9,726,880	6,808,000	0	**16,534,880**	10,567,200	0	**10,567,200**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	1,252,414	0	0	**1,252,414**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 090299	***1,252,414***	***0***	***0***	***1,252,414***	***1,000,000***	***0***	***1,000,000***
Total Cost for Arrears	1,252,414	0	0	**1,252,414**	1,000,000	0	**1,000,000**
Total Cost for Project: 1533	14,596,294	7,500,000	0	**22,096,294**	14,016,000	0	**14,016,000**
Total Excluding Arrears	13,343,880	7,500,000	0	**20,843,880**	13,016,000	0	**13,016,000**

Project 1534 Water and Sanitation Development Facility North - Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	1,168,869	0	0	**1,168,869**	1,118,631	0	**1,118,631**
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	**120,248**	120,248	0	**120,248**
212101 Social Security Contributions	12,000	0	0	**12,000**	108,693	0	**108,693**
212201 Social Security Contributions	113,573	0	0	**113,573**	0	0	**0**
221001 Advertising and Public Relations	80,000	0	0	**80,000**	80,000	0	**80,000**
221002 Workshops and Seminars	65,000	0	0	**65,000**	65,000	0	**65,000**
221003 Staff Training	80,000	0	0	**80,000**	40,000	0	**40,000**
221004 Recruitment Expenses	2,500	0	0	**2,500**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	**9,000**	9,000	0	**9,000**
221007 Books, Periodicals & Newspapers	2,500	0	0	**2,500**	2,500	0	**2,500**
221008 Computer supplies and Information Technology (IT)	30,000	0	0	**30,000**	30,000	0	**30,000**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	60,000	0	**60,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	**20,000**
221014 Bank Charges and other Bank related costs	4,000	4,800	0	**8,800**	4,000	4,800	**8,800**
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	**2,000**	2,000	0	**2,000**
221016 IFMS Recurrent costs	12,000	0	0	**12,000**	12,000	0	**12,000**
222001 Telecommunications	30,000	0	0	**30,000**	12,000	0	**12,000**
222002 Postage and Courier	400	0	0	**400**	400	0	**400**
223004 Guard and Security services	21,000	0	0	**21,000**	21,000	0	**21,000**
223005 Electricity	28,000	0	0	**28,000**	28,000	0	**28,000**
223006 Water	1,800	0	0	**1,800**	1,800	0	**1,800**
224004 Cleaning and Sanitation	6,000	0	0	**6,000**	12,000	0	**12,000**
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	**2,500**	2,500	0	**2,500**
227001 Travel inland	120,000	0	0	**120,000**	120,000	0	**120,000**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	170,000	0	0	**170,000**	170,000	0	**170,000**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	112,000	0	**112,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	10,000	0	**10,000**
228004 Maintenance – Other	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Budget Output 090201	***2,315,390***	***4,800***	***0***	***2,320,190***	***2,173,771***	***4,800***	***2,178,571***
Budget Output 090202 Policies, Plans, standards and regulations developed							
221002 Workshops and Seminars	126,000	0	0	**126,000**	120,000	0	**120,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	40,000	0	**40,000**
227001 Travel inland	80,600	0	0	**80,600**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	24,000	0	0	**24,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090202	***270,600***	***0***	***0***	***270,600***	***280,000***	***0***	***280,000***
Budget Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	50,000	0	0	**50,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	6,000	0	**6,000**
227001 Travel inland	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	9,000	0	0	**9,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090204	***105,000***	***0***	***0***	***105,000***	***106,000***	***0***	***106,000***
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	60,000	0	0	**60,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	6,000	0	**6,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	212,000	0	0	**212,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	27,229	0	**27,229**
Total Cost Of Budget Output 090205	***503,000***	***0***	***0***	***503,000***	***393,229***	***0***	***393,229***
Budget 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**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	6,000	0	**6,000**
227001 Travel inland	60,000	0	0	**60,000**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090206	***106,000***	***0***	***0***	***106,000***	***156,000***	***0***	***156,000***
Total Cost for Outputs Provided	3,299,990	4,800	0	**3,304,790**	3,109,000	4,800	**3,113,800**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	200,000	0	0	**200,000**	60,000	0	**60,000**
Total Cost Of Budget Output 090271	***200,000***	***0***	***0***	***200,000***	***60,000***	***0***	***60,000***
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 090272	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***

Vote: 019 Ministry of Water and Environment

Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090276	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 090277	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	60,102	0	0	**60,102**	0	0	**0**
Total Cost Of Budget Output 090278	***60,102***	***0***	***0***	***60,102***	***0***	***0***	***0***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	**200,000**	40,000	0	**40,000**
281502 Feasibility Studies for Capital Works	90,000	0	0	**90,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	2,020,808	1,530,000	0	**3,550,808**	500,000	2,729,590	**3,229,590**
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	1,420,000	0	**1,540,000**	125,000	1,732,768	**1,857,768**
312104 Other Structures	1,000,000	16,102,500	0	**17,102,500**	5,500,000	17,327,682	**22,827,682**
Total Cost Of Budget Output 090280	***3,430,808***	***19,052,500***	***0***	***22,483,308***	***6,165,000***	***21,790,041***	***27,955,041***
Budget Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 090281	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	95,000	0	**95,000**
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	**60,000**	60,000	0	**60,000**
312104 Other Structures	680,000	1,810,800	0	**2,490,800**	1,000,000	1,810,800	**2,810,800**
Total Cost Of Budget Output 090282	***740,000***	***1,810,800***	***0***	***2,550,800***	***1,155,000***	***1,810,800***	***2,965,800***
Total Cost for Capital Purchases	4,730,910	20,863,300	0	**25,594,210**	7,420,000	23,600,841	**31,020,841**
Total Cost for Project: 1534	8,030,900	20,868,100	0	**28,899,000**	10,529,000	23,605,641	**34,134,641**
Total Excluding Arrears	8,030,900	20,868,100	0	**28,899,000**	10,529,000	23,605,641	**34,134,641**

Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	85,000	0	0	**85,000**	25,000	0	**25,000**
211103 Allowances (Inc. Casuals, Temporary)	8,500	0	0	**8,500**	0	0	**0**
212101 Social Security Contributions	12,750	0	0	**12,750**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	2,500	0	**2,500**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	16,000	0	0	**16,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	13,000	0	0	**13,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	12,000	0	0	**12,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	**8,000**	10,000	0	**10,000**
221012 Small Office Equipment	16,000	0	0	**16,000**	0	0	**0**
224004 Cleaning and Sanitation	12,000	0	0	**12,000**	0	0	**0**
227001 Travel inland	65,000	0	0	**65,000**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	27,500	0	**27,500**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 090201	***308,250***	***0***	***0***	***308,250***	***100,000***	***0***	***100,000***
Budget Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Budget Output 090204	***180,000***	***0***	***0***	***180,000***	***0***	***0***	***0***
Budget Output 090205 Improved sanitation services and hygiene							
221009 Welfare and Entertainment	4,000	0	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	**2,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	0	0	**0**
Total Cost Of Budget Output 090205	***72,000***	***0***	***0***	***72,000***	***0***	***0***	***0***
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	4,000	0	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	5,750	0	0	**5,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	180,000	0	0	**180,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	190,000	0	**190,000**
227001 Travel inland	80,000	0	0	**80,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	0	0	**0**
Total Cost Of Budget Output 090206	***348,750***	***0***	***0***	***348,750***	***250,000***	***0***	***250,000***
Total Cost for Outputs Provided	909,000	0	0	**909,000**	350,000	0	**350,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090271 Acquisition of Land by Government							
311101 Land	200,000	0	0	**200,000**	100,000	0	**100,000**
Total Cost Of Budget Output 090271	***200,000***	***0***	***0***	***200,000***	***100,000***	***0***	***100,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Budget Output 090276	***25,000***	***0***	***0***	***25,000***	***0***	***0***	***0***
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 090278	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***

Vote: 019 Ministry of Water and Environment

Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	**500,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	46,000	0	0	**46,000**	0	0	**0**
312104 Other Structures	300,000	0	0	**300,000**	800,000	0	**800,000**
Total Cost Of Budget Output 090280	***846,000***	***0***	***0***	***846,000***	***800,000***	***0***	***800,000***
Total Cost for Capital Purchases	1,091,000	0	0	**1,091,000**	900,000	0	**900,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 090299	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Arrears	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost for Project: 1562	2,000,000	0	0	**2,000,000**	3,250,000	0	**3,250,000**
Total Excluding Arrears	2,000,000	0	0	**2,000,000**	1,250,000	0	**1,250,000**

Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	468,000	0	0	**468,000**	350,000	0	**350,000**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	0	**0**	52,500	0	**52,500**
212201 Social Security Contributions	70,200	0	0	**70,200**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	32,000	0	**32,000**
221017 Subscriptions	0	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	400,000	0	0	**400,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	21,800	0	0	**21,800**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	21,800	0	**21,800**
228002 Maintenance - Vehicles	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 090201	***1,000,000***	***0***	***0***	***1,000,000***	***1,056,300***	***0***	***1,056,300***
Budget Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	0	**32,000**	0	0	**0**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	450,000	0	0	**450,000**	0	0	**0**
227001 Travel inland	155,000	0	0	**155,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Budget Output 090202	***822,000***	***0***	***0***	***822,000***	***0***	***0***	***0***

Vote: 019 Ministry of Water and Environment

Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	120,000	0	0	**120,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	16,000	0	0	**16,000**	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	**32,000**	32,000	0	**32,000**
227001 Travel inland	85,000	0	0	**85,000**	149,500	0	**149,500**
227004 Fuel, Lubricants and Oils	50,190	0	0	**50,190**	50,190	0	**50,190**
Total Cost Of Budget Output 090206	***303,190***	***0***	***0***	***303,190***	***247,690***	***0***	***247,690***
Budget Output 090207 Strengthening Urban Water Regulation							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	21,610	0	0	**21,610**	32,500	0	**32,500**
221011 Printing, Stationery, Photocopying and Binding	32,500	0	0	**32,500**	21,510	0	**21,510**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	150,000	0	**150,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	130,000	0	0	**130,000**	130,000	0	**130,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	119,000	0	**119,000**
228002 Maintenance - Vehicles	35,000	0	0	**35,000**	35,000	0	**35,000**
Total Cost Of Budget Output 090207	***599,110***	***0***	***0***	***599,110***	***1,008,010***	***0***	***1,008,010***
Total Cost for Outputs Provided	2,724,300	0	0	**2,724,300**	2,312,000	0	**2,312,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,639,000	0	**1,639,000**
Total Cost Of Budget Output 090272	***0***	***0***	***0***	***0***	***1,639,000***	***0***	***1,639,000***
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 090276	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,328,000	0	**1,328,000**
312214 Laboratory Equipments	195,000	0	0	**195,000**	0	0	**0**
Total Cost Of Budget Output 090277	***195,000***	***0***	***0***	***195,000***	***1,328,000***	***0***	***1,328,000***
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090278	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Budget Output 090280	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,225,000	0	0	**1,225,000**	2,997,000	0	**2,997,000**
Total Cost for Project: 1660	3,949,300	0	0	**3,949,300**	5,309,000	0	**5,309,000**
Total Excluding Arrears	3,949,300	0	0	**3,949,300**	5,309,000	0	**5,309,000**

Vote: 019 Ministry of Water and Environment

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 090281	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost for Project: 1666	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Excluding Arrears	0	0	0	**0**	2,000,000	0	**2,000,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**183,884,310**	**751,511,338**	**0**	**935,395,649**	**180,837,236**	**237,316,276**	**418,153,512**
Total Excluding Arrears	177,759,178	751,511,338	0	**929,270,517**	174,266,246	237,316,276	**411,582,521**

Sub-SubProgrammme 03 Water for Production

Recurrent Budget Estimates

Department 13 Water for Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090302 Administration and Management Support							
211101 General Staff Salaries	480,353	0	0	**480,353**	480,353	0	**480,353**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	35,000	**35,000**
Total Cost of Budget Output 02	***480,353***	***0***	***0***	***480,353***	***480,353***	***35,000***	***515,353***
Total Cost Of Outputs Provided	**480,353**	**0**	**0**	**480,353**	**480,353**	**35,000**	**515,353**
Total Cost for Department 13	**480,353**	**0**	**0**	**480,353**	**480,353**	**35,000**	**515,353**
Total Excluding Arrears	480,353	0	0	**480,353**	480,353	35,000	**515,353**

Development Budget Estimates

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	**190,000**	0	0	**0**
227001 Travel inland	185,000	0	0	**185,000**	375,000	0	**375,000**
Total Cost Of Budget Output 090301	***375,000***	***0***	***0***	***375,000***	***375,000***	***0***	***375,000***
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	89,880	0	0	**89,880**	195,960	0	**195,960**
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	**48,000**	48,000	0	**48,000**
212101 Social Security Contributions	0	0	0	**0**	4,496	0	**4,496**
212201 Social Security Contributions	4,496	0	0	**4,496**	0	0	**0**
221001 Advertising and Public Relations	65,000	0	0	**65,000**	100,000	0	**100,000**
221002 Workshops and Seminars	455,000	0	0	**455,000**	80,000	0	**80,000**

Vote: 019 Ministry of Water and Environment

221003 Staff Training	100,000	0	0	**100,000**	100,000	0	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	60,000	0	**60,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	33,884	0	0	**33,884**	45,000	0	**45,000**
222001 Telecommunications	26,000	0	0	**26,000**	39,844	0	**39,844**
223004 Guard and Security services	13,100	0	0	**13,100**	13,100	0	**13,100**
223005 Electricity	4,800	0	0	**4,800**	4,800	0	**4,800**
223006 Water	4,800	0	0	**4,800**	4,800	0	**4,800**
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	**110,000**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	200,000	0	0	**200,000**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	**14,000**	14,000	0	**14,000**
Total Cost Of Budget Output 090302	***1,298,960***	***0***	***0***	***1,298,960***	***1,150,000***	***0***	***1,150,000***
Budget Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	955,000	0	0	**955,000**	1,245,000	0	**1,245,000**
Total Cost Of Budget Output 090306	***955,000***	***0***	***0***	***955,000***	***1,245,000***	***0***	***1,245,000***
Total Cost for Outputs Provided	2,628,960	0	0	**2,628,960**	2,770,000	0	**2,770,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090371 Acquisition of Land by Government							
311101 Land	160,000	0	0	**160,000**	360,000	0	**360,000**
Total Cost Of Budget Output 090371	***160,000***	***0***	***0***	***160,000***	***360,000***	***0***	***360,000***
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	35,000	0	0	**35,000**	45,000	0	**45,000**
Total Cost Of Budget Output 090376	***35,000***	***0***	***0***	***35,000***	***45,000***	***0***	***45,000***
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	410,000	0	0	**410,000**	410,000	0	**410,000**
Total Cost Of Budget Output 090377	***410,000***	***0***	***0***	***410,000***	***410,000***	***0***	***410,000***
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	2,272,852	0	**2,272,852**
Total Cost Of Budget Output 090380	***0***	***0***	***0***	***0***	***2,272,852***	***0***	***2,272,852***
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,360,000	0	0	**1,360,000**	15,204,148	0	**15,204,148**
312104 Other Structures	17,268,000	0	0	**17,268,000**	0	0	**0**
Total Cost Of Budget Output 090381	***18,628,000***	***0***	***0***	***18,628,000***	***15,204,148***	***0***	***15,204,148***
Total Cost for Capital Purchases	19,233,000	0	0	**19,233,000**	18,292,000	0	**18,292,000**
Total Cost for Project: 1396	21,861,960	0	0	**21,861,960**	21,062,000	0	**21,062,000**
Total Excluding Arrears	21,861,960	0	0	**21,861,960**	21,062,000	0	**21,062,000**

Vote: 019 Ministry of Water and Environment

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	70,000	0	0	**70,000**	100,000	0	**100,000**
227001 Travel inland	380,160	0	0	**380,160**	380,160	0	**380,160**
227004 Fuel, Lubricants and Oils	88,000	0	0	**88,000**	168,000	0	**168,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	140,000	0	**140,000**
Total Cost Of Budget Output 090301	***638,160***	***0***	***0***	***638,160***	***788,160***	***0***	***788,160***
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	140,439	0	0	**140,439**	172,439	0	**172,439**
211103 Allowances (Inc. Casuals, Temporary)	52,000	0	0	**52,000**	52,000	0	**52,000**
221001 Advertising and Public Relations	12,500	0	0	**12,500**	12,500	0	**12,500**
221009 Welfare and Entertainment	19,600	0	0	**19,600**	49,200	0	**49,200**
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	**32,000**	60,000	0	**60,000**
222001 Telecommunications	0	0	0	**0**	14,000	0	**14,000**
222003 Information and communications technology (ICT)	14,000	0	0	**14,000**	0	0	**0**
223004 Guard and Security services	40,800	0	0	**40,800**	40,800	0	**40,800**
223005 Electricity	3,800	0	0	**3,800**	3,800	0	**3,800**
223006 Water	6,000	0	0	**6,000**	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	52,000	0	0	**52,000**	52,000	0	**52,000**
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	**18,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	18,000	0	**18,000**
Total Cost Of Budget Output 090302	***391,139***	***0***	***0***	***391,139***	***480,739***	***0***	***480,739***
Budget Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	1,511,638	0	0	**1,511,638**	1,609,371	0	**1,609,371**
Total Cost Of Budget Output 090306	***1,511,638***	***0***	***0***	***1,511,638***	***1,609,371***	***0***	***1,609,371***
Total Cost for Outputs Provided	2,540,937	0	0	**2,540,937**	2,878,270	0	**2,878,270**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	**50,000**	100,000	0	**100,000**
Total Cost Of Budget Output 090371	***50,000***	***0***	***0***	***50,000***	***100,000***	***0***	***100,000***
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	62,730	0	0	**62,730**	62,730	0	**62,730**
Total Cost Of Budget Output 090376	***62,730***	***0***	***0***	***62,730***	***62,730***	***0***	***62,730***
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	250,000	0	0	**250,000**	450,000	0	**450,000**
Total Cost Of Budget Output 090377	***250,000***	***0***	***0***	***250,000***	***450,000***	***0***	***450,000***
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	18,000	0	0	**18,000**	18,000	0	**18,000**
Total Cost Of Budget Output 090378	***18,000***	***0***	***0***	***18,000***	***18,000***	***0***	***18,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	4,980,618	0	**4,980,618**
Total Cost Of Budget Output 090380	***0***	***0***	***0***	***0***	***4,980,618***	***0***	***4,980,618***
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	**1,850,000**	1,569,382	0	**1,569,382**
312104 Other Structures	17,981,618	0	0	**17,981,618**	11,994,000	0	**11,994,000**
Total Cost Of Budget Output 090381	***19,831,618***	***0***	***0***	***19,831,618***	***13,563,382***	***0***	***13,563,382***
Total Cost for Capital Purchases	20,212,348	0	0	**20,212,348**	19,174,730	0	**19,174,730**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 090399	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Arrears	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost for Project: 1397	22,753,285	0	0	**22,753,285**	24,053,000	0	**24,053,000**
Total Excluding Arrears	22,753,285	0	0	**22,753,285**	22,053,000	0	**22,053,000**

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	80,000	0	0	**80,000**	80,000	0	**80,000**
227001 Travel inland	270,000	0	0	**270,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	53,000	0	0	**53,000**	77,000	0	**77,000**
228002 Maintenance - Vehicles	55,000	0	0	**55,000**	55,000	0	**55,000**
Total Cost Of Budget Output 090301	***458,000***	***0***	***0***	***458,000***	***412,000***	***0***	***412,000***
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	185,280	0	0	**185,280**	172,800	0	**172,800**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	46,400	0	**46,400**
221001 Advertising and Public Relations	23,000	0	0	**23,000**	23,000	0	**23,000**
221009 Welfare and Entertainment	22,000	0	0	**22,000**	22,300	0	**22,300**
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	**32,000**	32,000	0	**32,000**
222003 Information and communications technology (ICT)	7,200	0	0	**7,200**	7,200	0	**7,200**
223004 Guard and Security services	8,000	0	0	**8,000**	10,184	0	**10,184**
223005 Electricity	12,000	0	0	**12,000**	12,000	0	**12,000**
223006 Water	6,000	0	0	**6,000**	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	23,000	0	0	**23,000**	22,700	0	**22,700**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 090302	***348,480***	***0***	***0***	***348,480***	***364,584***	***0***	***364,584***

Vote: 019 Ministry of Water and Environment

Budget Output 090306 Suatainable Water for Production management systems established							
225001 Consultancy Services- Short term	420,000	0	0	**420,000**	90,000	0	**90,000**
225002 Consultancy Services- Long-term	2,370,000	0	0	**2,370,000**	2,105,089	0	**2,105,089**
Total Cost Of Budget Output 090306	***2,790,000***	***0***	***0***	***2,790,000***	***2,195,089***	***0***	***2,195,089***
Total Cost for Outputs Provided	3,596,480	0	0	**3,596,480**	2,971,673	0	**2,971,673**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090371 Acquisition of Land by Government							
311101 Land	150,000	0	0	**150,000**	100,000	0	**100,000**
Total Cost Of Budget Output 090371	***150,000***	***0***	***0***	***150,000***	***100,000***	***0***	***100,000***
Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	94,000	0	**94,000**
Total Cost Of Budget Output 090375	***0***	***0***	***0***	***0***	***94,000***	***0***	***94,000***
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090376	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	513,520	0	0	**513,520**	350,520	0	**350,520**
Total Cost Of Budget Output 090377	***513,520***	***0***	***0***	***513,520***	***350,520***	***0***	***350,520***
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 090378	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,600,000	0	0	**1,600,000**	9,147,807	0	**9,147,807**
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	**250,000**	0	0	**0**
312104 Other Structures	21,652,914	0	0	**21,652,914**	12,720,000	0	**12,720,000**
Total Cost Of Budget Output 090381	***23,502,914***	***0***	***0***	***23,502,914***	***21,867,807***	***0***	***21,867,807***
Total Cost for Capital Purchases	24,256,434	0	0	**24,256,434**	22,502,327	0	**22,502,327**
Total Cost for Project: 1398	27,852,914	0	0	**27,852,914**	25,474,000	0	**25,474,000**
Total Excluding Arrears	27,852,914	0	0	**27,852,914**	25,474,000	0	**25,474,000**

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
211102 Contract Staff Salaries	521,882	0	0	**521,882**	521,882	0	**521,882**
212101 Social Security Contributions	0	0	0	**0**	91,984	0	**91,984**
212201 Social Security Contributions	91,984	0	0	**91,984**	0	0	**0**
221003 Staff Training	5,000	0	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	**11,250**	11,250	0	**11,250**
225001 Consultancy Services- Short term	284,650	0	0	**284,650**	194,650	0	**194,650**
225002 Consultancy Services- Long-term	430,202	0	0	**430,202**	430,202	0	**430,202**

Vote: 019 Ministry of Water and Environment

227001 Travel inland	21,250	0	0	**21,250**	21,250	0	**21,250**
227004 Fuel, Lubricants and Oils	187,250	0	0	**187,250**	187,250	0	**187,250**
228002 Maintenance - Vehicles	106,000	0	0	**106,000**	106,000	0	**106,000**
Total Cost Of Budget Output 090301	***1,659,467***	***0***	***0***	***1,659,467***	***1,569,467***	***0***	***1,569,467***
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	493,504	0	0	**493,504**	493,504	0	**493,504**
211103 Allowances (Inc. Casuals, Temporary)	298,080	0	0	**298,080**	298,080	0	**298,080**
212101 Social Security Contributions	148,606	0	0	**148,606**	148,606	0	**148,606**
221001 Advertising and Public Relations	75,000	0	0	**75,000**	75,000	0	**75,000**
221003 Staff Training	173,500	0	0	**173,500**	173,500	0	**173,500**
221005 Hire of Venue (chairs, projector, etc)	38,320	0	0	**38,320**	38,320	0	**38,320**
221007 Books, Periodicals & Newspapers	11,680	0	0	**11,680**	11,680	0	**11,680**
221008 Computer supplies and Information Technology (IT)	36,000	0	0	**36,000**	36,000	0	**36,000**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	54,354	0	0	**54,354**	54,354	0	**54,354**
221012 Small Office Equipment	9,085	0	0	**9,085**	9,085	0	**9,085**
222001 Telecommunications	18,000	0	0	**18,000**	18,000	0	**18,000**
223004 Guard and Security services	99,000	0	0	**99,000**	99,000	0	**99,000**
223005 Electricity	50,100	0	0	**50,100**	50,100	0	**50,100**
223006 Water	39,600	0	0	**39,600**	39,600	0	**39,600**
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	**12,500**	12,500	0	**12,500**
227001 Travel inland	37,400	0	0	**37,400**	62,400	0	**62,400**
227002 Travel abroad	25,000	0	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	164,500	0	0	**164,500**	164,500	0	**164,500**
228002 Maintenance - Vehicles	136,000	0	0	**136,000**	136,000	0	**136,000**
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090302	***1,955,229***	***0***	***0***	***1,955,229***	***1,955,229***	***0***	***1,955,229***
Budget Output 090306 Suatainable Water for Production management systems established							
225001 Consultancy Services- Short term	800,000	0	0	**800,000**	221,005	0	**221,005**
225002 Consultancy Services- Long-term	1,161,248	0	0	**1,161,248**	1,597,665	0	**1,597,665**
Total Cost Of Budget Output 090306	***1,961,248***	***0***	***0***	***1,961,248***	***1,818,670***	***0***	***1,818,670***
Total Cost for Outputs Provided	5,575,945	0	0	**5,575,945**	5,343,367	0	**5,343,367**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090371 Acquisition of Land by Government							
311101 Land	84,000	0	0	**84,000**	0	0	**0**
Total Cost Of Budget Output 090371	***84,000***	***0***	***0***	***84,000***	***0***	***0***	***0***
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	275,000	0	0	**275,000**	60,000	0	**60,000**
Total Cost Of Budget Output 090376	***275,000***	***0***	***0***	***275,000***	***60,000***	***0***	***60,000***
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,300,000	0	0	**3,300,000**	2,275,000	0	**2,275,000**
Total Cost Of Budget Output 090377	***3,300,000***	***0***	***0***	***3,300,000***	***2,275,000***	***0***	***2,275,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 090378	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281502 Feasibility Studies for Capital Works	4,006,895	0	0	**4,006,895**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	5,569,776	0	0	**5,569,776**	6,832,616	0	**6,832,616**
312104 Other Structures	5,172,871	0	0	**5,172,871**	4,574,196	0	**4,574,196**
Total Cost Of Budget Output 090380	***14,749,541***	***0***	***0***	***14,749,541***	***11,406,812***	***0***	***11,406,812***
Budget Output 090381 Construction of Water Surface Reservoirs							
281504 Monitoring, Supervision & Appraisal of Capital work	245,200	0	0	**245,200**	245,200	0	**245,200**
312104 Other Structures	500,000	0	0	**500,000**	2,931,622	0	**2,931,622**
Total Cost Of Budget Output 090381	***745,200***	***0***	***0***	***745,200***	***3,176,822***	***0***	***3,176,822***
Total Cost for Capital Purchases	19,203,741	0	0	**19,203,741**	16,918,633	0	**16,918,633**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 090399	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Arrears	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost for Project: 1523	24,779,686	0	0	**24,779,686**	23,262,000	0	**23,262,000**
Total Excluding Arrears	24,779,686	0	0	**24,779,686**	22,262,000	0	**22,262,000**

Project 1559 Drought Resilience in Karamoja sub-region project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	5,000	0	0	**5,000**	30,000	0	**30,000**
223004 Guard and Security services	13,500	0	0	**13,500**	24,000	0	**24,000**
225001 Consultancy Services- Short term	125,700	0	0	**125,700**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	38,000	0	0	**38,000**	30,000	0	**30,000**
Total Cost Of Budget Output 090301	***262,200***	***0***	***0***	***262,200***	***144,000***	***0***	***144,000***
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	18,613	0	0	**18,613**	18,610	0	**18,610**
212101 Social Security Contributions	3,281	0	0	**3,281**	3,280	0	**3,280**
221001 Advertising and Public Relations	10,000	30,000	0	**40,000**	10,000	30,000	**40,000**
221003 Staff Training	10,000	0	0	**10,000**	5,000	0	**5,000**
221009 Welfare and Entertainment	11,280	0	0	**11,280**	11,210	0	**11,210**
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	0	**60,000**	10,000	30,000	**40,000**
222001 Telecommunications	11,000	0	0	**11,000**	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	60,000	0	**60,000**

Vote: 019 Ministry of Water and Environment

223004 Guard and Security services	20,000	0	0	**20,000**	24,000	0	**24,000**
223005 Electricity	3,200	0	0	**3,200**	3,200	0	**3,200**
223006 Water	5,200	0	0	**5,200**	5,200	0	**5,200**
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	**12,500**	12,500	0	**12,500**
225001 Consultancy Services- Short term	0	505,000	0	**505,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	3,365,000	0	**3,365,000**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	10,000	0	**10,000**
281401 Rental – non produced assets	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 090302	***315,074***	***3,930,000***	***0***	***4,245,074***	***288,000***	***60,000***	***348,000***
Budget Output 090306 Suatainable Water for Production management systems established							
225001 Consultancy Services- Short term	230,000	0	0	**230,000**	50,000	0	**50,000**
225002 Consultancy Services- Long-term	280,000	0	0	**280,000**	80,000	0	**80,000**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090306	***540,000***	***0***	***0***	***540,000***	***130,000***	***0***	***130,000***
Total Cost for Outputs Provided	1,117,274	3,930,000	0	**5,047,274**	562,000	60,000	**622,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090371 Acquisition of Land by Government							
311101 Land	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090371	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***	***20,000***
Budget Output 090372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 090372	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	50,000	0	**110,000**	12,000	50,000	**62,000**
Total Cost Of Budget Output 090376	***60,000***	***50,000***	***0***	***110,000***	***12,000***	***50,000***	***62,000***
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	190,000	0	0	**190,000**	50,000	0	**50,000**
Total Cost Of Budget Output 090377	***190,000***	***0***	***0***	***190,000***	***50,000***	***0***	***50,000***
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	20,000	0	**70,000**	0	20,000	**20,000**
Total Cost Of Budget Output 090378	***50,000***	***20,000***	***0***	***70,000***	***0***	***20,000***	***20,000***
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	2,286,000	0	**2,286,000**
Total Cost Of Budget Output 090380	***0***	***0***	***0***	***0***	***2,286,000***	***0***	***2,286,000***
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,110,000	5,000,000	0	**6,110,000**	350,000	7,563,000	**7,913,000**

Vote: 019 Ministry of Water and Environment

281504 Monitoring, Supervision & Appraisal of Capital work	177,000	0	0	**177,000**	20,000	0	**20,000**
312104 Other Structures	3,271,000	0	0	**3,271,000**	1,775,000	0	**1,775,000**
Total Cost Of Budget Output 090381	***4,558,000***	***5,000,000***	***0***	***9,558,000***	***2,145,000***	***7,563,000***	***9,708,000***
Total Cost for Capital Purchases	4,878,000	5,070,000	0	**9,948,000**	4,663,000	7,633,000	**12,296,000**
Total Cost for Project: 1559	5,995,274	9,000,000	0	**14,995,274**	5,225,000	7,693,000	**12,918,000**
Total Excluding Arrears	5,995,274	9,000,000	0	**14,995,274**	5,225,000	7,693,000	**12,918,000**

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	0	259,943	0	**259,943**	0	371,348	**371,348**
221003 Staff Training	0	249,998	0	**249,998**	0	199,999	**199,999**
221011 Printing, Stationery, Photocopying and Binding	0	131,250	0	**131,250**	0	175,000	**175,000**
225001 Consultancy Services- Short term	300,000	678,975	0	**978,975**	99,783	560,000	**659,783**
227001 Travel inland	20,000	90,000	0	**110,000**	20,000	120,000	**140,000**
227004 Fuel, Lubricants and Oils	50,000	131,250	0	**181,250**	50,000	187,500	**237,500**
228002 Maintenance - Vehicles	25,000	2,625	0	**27,625**	25,000	3,750	**28,750**
Total Cost Of Budget Output 090301	***395,000***	***1,544,041***	***0***	***1,939,041***	***194,783***	***1,617,596***	***1,812,379***
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	0	1,204,200	0	**1,204,200**	0	803,125	**803,125**
211103 Allowances (Inc. Casuals, Temporary)	100,000	333,751	0	**433,751**	80,000	245,001	**325,001**
212101 Social Security Contributions	0	0	0	**0**	0	80,313	**80,313**
212201 Social Security Contributions	0	80,280	0	**80,280**	0	0	**0**
221001 Advertising and Public Relations	62,000	40,000	0	**102,000**	62,000	50,000	**112,000**
221003 Staff Training	0	249,000	0	**249,000**	0	0	**0**
221004 Recruitment Expenses	15,000	0	0	**15,000**	15,000	0	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	97,500	**97,500**
221011 Printing, Stationery, Photocopying and Binding	0	90,001	0	**90,001**	0	40,001	**40,001**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	75,000	**75,000**
225002 Consultancy Services- Long-term	0	7,368,702	0	**7,368,702**	0	0	**0**
227001 Travel inland	38,000	44,750	0	**82,750**	38,000	203,438	**241,438**
227004 Fuel, Lubricants and Oils	25,000	26,250	0	**51,250**	25,000	37,500	**62,500**
228002 Maintenance - Vehicles	15,000	1,313	0	**16,313**	15,000	1,875	**16,875**
Total Cost Of Budget Output 090302	***255,000***	***9,438,246***	***0***	***9,693,246***	***235,000***	***1,633,753***	***1,868,753***
Budget Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	2,387,340	0	**2,387,340**	200,000	2,563,680	**2,763,680**
Total Cost Of Budget Output 090306	***0***	***2,387,340***	***0***	***2,387,340***	***200,000***	***2,563,680***	***2,763,680***
Total Cost for Outputs Provided	650,000	13,369,627	0	**14,019,627**	629,783	5,815,028	**6,444,811**

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	8,000,000	0	0	**8,000,000**	7,420,217	0	**7,420,217**
Total Cost Of Budget Output 090371	***8,000,000***	***0***	***0***	***8,000,000***	***7,420,217***	***0***	***7,420,217***
Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	7,425,000	0	**7,425,000**	0	0	**0**
Total Cost Of Budget Output 090375	***0***	***7,425,000***	***0***	***7,425,000***	***0***	***0***	***0***
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	2,062,500	0	**2,062,500**	0	75,000	**75,000**
Total Cost Of Budget Output 090376	***0***	***2,062,500***	***0***	***2,062,500***	***0***	***75,000***	***75,000***
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	6,362,500	0	**6,362,500**	0	4,943,722	**4,943,722**
Total Cost Of Budget Output 090380	***0***	***6,362,500***	***0***	***6,362,500***	***0***	***4,943,722***	***4,943,722***
Budget Output 090381 Construction of Water Surface Reservoirs							
281504 Monitoring, Supervision & Appraisal of Capital work	0	216,090	0	**216,090**	0	574,500	**574,500**
312104 Other Structures	0	23,764,283	0	**23,764,283**	0	3,978,750	**3,978,750**
Total Cost Of Budget Output 090381	***0***	***23,980,373***	***0***	***23,980,373***	***0***	***4,553,250***	***4,553,250***
Total Cost for Capital Purchases	8,000,000	39,830,373	0	**47,830,373**	7,420,217	9,571,972	**16,992,189**
Total Cost for Project: 1661	8,650,000	53,200,000	0	**61,850,000**	8,050,000	15,387,000	**23,437,000**
Total Excluding Arrears	8,650,000	53,200,000	0	**61,850,000**	8,050,000	15,387,000	**23,437,000**

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	50,000	0	0	**50,000**	8,900	0	**8,900**
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	**11,250**	8,000	0	**8,000**
225001 Consultancy Services- Short term	649,650	0	0	**649,650**	39,650	0	**39,650**
225002 Consultancy Services- Long-term	0	0	0	**0**	86,150	0	**86,150**
227001 Travel inland	85,250	0	0	**85,250**	65,250	0	**65,250**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	45,000	0	**45,000**
Total Cost Of Budget Output 090301	***856,150***	***0***	***0***	***856,150***	***332,950***	***0***	***332,950***
Budget Output 090302 Administration and Management Support							
221001 Advertising and Public Relations	0	0	0	**0**	5,000	0	**5,000**
221003 Staff Training	49,000	0	0	**49,000**	50,000	0	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	2,000	0	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	5,000	0	**5,000**
222001 Telecommunications	0	0	0	**0**	2,000	0	**2,000**

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	332,228	0	**332,228**	0	0	**0**
225002 Consultancy Services- Long-term	0	974,610	0	**974,610**	0	0	**0**
227001 Travel inland	54,850	415,284	0	**470,134**	62,850	0	**62,850**
227004 Fuel, Lubricants and Oils	20,000	83,057	0	**103,057**	105,000	0	**105,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	70,000	0	**70,000**
Total Cost Of Budget Output 090302	***143,850***	***1,805,179***	***0***	***1,949,029***	***321,850***	***0***	***321,850***
Total Cost for Outputs Provided	1,000,000	1,805,179	0	**2,805,179**	654,800	0	**654,800**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	568,688	0	**568,688**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,326,938	0	**1,326,938**	0	0	**0**
312104 Other Structures	0	34,299,195	0	**34,299,195**	0	0	**0**
Total Cost Of Budget Output 090380	***0***	***36,194,821***	***0***	***36,194,821***	***0***	***0***	***0***
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	1,106,293	0	**1,106,293**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	72,000	0	**72,000**
312104 Other Structures	0	0	0	**0**	4,101,907	31,236,000	**35,337,907**
Total Cost Of Budget Output 090381	***0***	***0***	***0***	***0***	***5,280,200***	***31,236,000***	***36,516,200***
Total Cost for Capital Purchases	0	36,194,821	0	**36,194,821**	5,280,200	31,236,000	**36,516,200**
Total Cost for Project: 1666	1,000,000	38,000,000	0	**39,000,000**	5,935,000	31,236,000	**37,171,000**
Total Excluding Arrears	1,000,000	38,000,000	0	**39,000,000**	5,935,000	31,236,000	**37,171,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**113,373,472**	**100,200,000**	**0**	**213,573,472**	**113,576,353**	**54,316,000**	**167,892,353**
Total Excluding Arrears	113,373,472	100,200,000	0	**213,573,472**	110,576,353	54,316,000	**164,892,353**

Sub-SubProgrammme 04 Water Resources Management

Recurrent Budget Estimates

Department 10 Water Resources M & A

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	570,750	0	0	**570,750**	571,000	0	**571,000**
Total Cost of Budget Output 01	***570,750***	***0***	***0***	***570,750***	***571,000***	***0***	***571,000***
Budget Output 090403 Water resources availability regularly monitored and assessed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	0	0	**0**	0	20,500	**20,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	**7,000**

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***35,000***	***35,000***
Total Cost Of Outputs Provided	**570,750**	**0**	**0**	**570,750**	**571,000**	**35,000**	**606,000**
Total Cost for Department 10	**570,750**	**0**	**0**	**570,750**	**571,000**	**35,000**	**606,000**
Total Excluding Arrears	570,750	0	0	**570,750**	571,000	35,000	**606,000**

Department 11 Water Resources Regulation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	520,510	0	0	**520,510**	521,000	0	**521,000**
Total Cost of Budget Output 01	***520,510***	***0***	***0***	***520,510***	***521,000***	***0***	***521,000***
Budget Output 090405 Water resources rationally planned, allocated and regulated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***34,000***	***34,000***
Total Cost Of Outputs Provided	**520,510**	**0**	**0**	**520,510**	**521,000**	**34,000**	**555,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	994,511	**994,511**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***994,511***	***994,511***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**994,511**	**994,511**
Total Cost for Department 11	**520,510**	**0**	**0**	**520,510**	**521,000**	**1,028,511**	**1,549,511**
Total Excluding Arrears	520,510	0	0	**520,510**	521,000	34,000	**555,000**

Department 12 Water Quality Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	435,400	0	0	**435,400**	435,000	0	**435,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	0	0	**0**	0	6,000	**6,000**

Vote: 019 Ministry of Water and Environment

227001 Travel inland	0	0	0	**0**	0	34,910	**34,910**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,090	**30,090**
228002 Maintenance - Vehicles	0	0	0	**0**	0	14,000	**14,000**
Total Cost of Budget Output 01	***435,400***	***0***	***0***	***435,400***	***435,000***	***101,000***	***536,000***
Total Cost Of Outputs Provided	**435,400**	**0**	**0**	**435,400**	**435,000**	**101,000**	**536,000**
Total Cost for Department 12	**435,400**	**0**	**0**	**435,400**	**435,000**	**101,000**	**536,000**
Total Excluding Arrears	435,400	0	0	**435,400**	435,000	101,000	**536,000**

Department 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	482,370	0	0	**482,370**	482,030	0	**482,030**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 01	***482,370***	***0***	***0***	***482,370***	***482,030***	***20,000***	***502,030***
Total Cost Of Outputs Provided	**482,370**	**0**	**0**	**482,370**	**482,030**	**20,000**	**502,030**
Total Cost for Department 21	**482,370**	**0**	**0**	**482,370**	**482,030**	**20,000**	**502,030**
Total Excluding Arrears	482,370	0	0	**482,370**	482,030	20,000	**502,030**

Development Budget Estimates

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	50,000	0	0	**50,000**	50,000	0	**50,000**
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	**15,000**	0	0	**0**
212101 Social Security Contributions	0	0	0	**0**	5,000	0	**5,000**
212201 Social Security Contributions	5,000	0	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	15,000	0	0	**15,000**	0	0	**0**
221003 Staff Training	10,000	0	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	15,000	0	0	**15,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	20,000	0	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	13,000	0	**13,000**
223004 Guard and Security services	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	90,000	0	0	**90,000**	80,250	0	**80,250**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	57,000	0	**57,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Budget Output 090401	***347,000***	***0***	***0***	***347,000***	***260,250***	***0***	***260,250***

Vote: 019 Ministry of Water and Environment

Budget Output 090402 Uganda's interests in tranboundary water resources secured							
211102 Contract Staff Salaries	24,000	0	0	**24,000**	180,000	0	**180,000**
211103 Allowances (Inc. Casuals, Temporary)	27,600	0	0	**27,600**	8,000	0	**8,000**
212101 Social Security Contributions	2,400	0	0	**2,400**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	**24,000**	24,000	0	**24,000**
225002 Consultancy Services- Long-term	480,000	0	0	**480,000**	0	0	**0**
227001 Travel inland	98,000	0	0	**98,000**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	160,000	0	0	**160,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090402	***846,000***	***0***	***0***	***846,000***	***516,000***	***0***	***516,000***
Budget Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	54,430	0	0	**54,430**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	4,943	0	0	**4,943**	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	8,027	0	0	**8,027**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	10,000	0	**10,000**
225002 Consultancy Services- Long-term	50,000	0	0	**50,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	91,036	0	**91,036**
227004 Fuel, Lubricants and Oils	19,600	0	0	**19,600**	74,000	0	**74,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	**11,000**	0	0	**0**
Total Cost Of Budget Output 090403	***210,000***	***0***	***0***	***210,000***	***221,036***	***0***	***221,036***
Budget Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	64,000	0	0	**64,000**	64,000	0	**64,000**
212101 Social Security Contributions	6,400	0	0	**6,400**	6,400	0	**6,400**
221003 Staff Training	10,000	0	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	**8,000**	3,850	0	**3,850**
221012 Small Office Equipment	5,600	0	0	**5,600**	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	55,000	0	0	**55,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	5,000	0	**5,000**
Total Cost Of Budget Output 090405	***235,000***	***0***	***0***	***235,000***	***176,250***	***0***	***176,250***
Total Cost for Outputs Provided	1,638,000	0	0	**1,638,000**	1,173,536	0	**1,173,536**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090451 Degraded watersheds restored and conserved							
262101 Contributions to International Organisations (Current)	530,000	0	0	**530,000**	543,500	0	**543,500**
o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid	*530,000*	*0*	*0*	**530,000**	*0*	*0*	**0**

Vote: 019 Ministry of Water and Environment

o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*543,500*	*0*	**543,500**
262201 Contributions to International Organisations (Capital)	600,000	0	0	**600,000**	422,500	0	**422,500**
o/w Annual subscription to international organizations.	*600,000*	*0*	*0*	**600,000**	*0*	*0*	**0**
o/w Contributions to International Organisations	*0*	*0*	*0*	**0**	*422,500*	*0*	**422,500**
Total Cost Of Budget Output 090451	***1,130,000***	***0***	***0***	***1,130,000***	***966,000***	***0***	***966,000***
Total Cost for Outputs Funded	1,130,000	0	0	**1,130,000**	966,000	0	**966,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312104 Other Structures	1,473,280	0	0	**1,473,280**	994,464	0	**994,464**
Total Cost Of Budget Output 090472	***1,473,280***	***0***	***0***	***1,473,280***	***994,464***	***0***	***994,464***
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 090477	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Budget Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 090478	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,513,280	0	0	**1,513,280**	994,464	0	**994,464**
Total Cost for Project: 1302	4,281,280	0	0	**4,281,280**	3,134,000	0	**3,134,000**
Total Excluding Arrears	4,281,280	0	0	**4,281,280**	3,134,000	0	**3,134,000**

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	168,068	0	0	**168,068**	260,361	0	**260,361**
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	**100,000**	40,000	10,000	**50,000**
212201 Social Security Contributions	2,034	0	0	**2,034**	27,880	0	**27,880**
221003 Staff Training	0	0	0	**0**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	1,824	0	0	**1,824**	1,824	0	**1,824**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	**22,320**	0	11,160	**11,160**
221012 Small Office Equipment	0	18,600	0	**18,600**	0	0	**0**
221014 Bank Charges and other Bank related costs	1,400	1,400	0	**2,800**	1,400	700	**2,100**
222001 Telecommunications	0	6,510	0	**6,510**	0	1,800	**1,800**
223004 Guard and Security services	5,680	0	0	**5,680**	14,400	0	**14,400**
223005 Electricity	2,800	0	0	**2,800**	2,000	0	**2,000**
223006 Water	2,200	0	0	**2,200**	2,200	0	**2,200**
224004 Cleaning and Sanitation	4,394	0	0	**4,394**	4,000	0	**4,000**
225002 Consultancy Services- Long-term	0	160,704	0	**160,704**	0	86,852	**86,852**
227001 Travel inland	0	100,000	0	**100,000**	0	50,000	**50,000**
227002 Travel abroad	0	45,080	0	**45,080**	0	22,540	**22,540**

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	60,000	60,000	0	**120,000**	60,000	20,000	**80,000**
228002 Maintenance - Vehicles	13,000	13,000	0	**26,000**	12,935	0	**12,935**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	**9,000**	0	0	**0**
Total Cost Of Budget Output 090401	***365,400***	***456,614***	***0***	***822,014***	***441,000***	***203,052***	***644,052***
Budget Output 090402 Uganda's interests in tranboundary water resources secured							
211103 Allowances (Inc. Casuals, Temporary)	40,000	40,000	0	**80,000**	0	0	**0**
221003 Staff Training	0	23,984	0	**23,984**	0	0	**0**
225001 Consultancy Services- Short term	0	217,012	0	**217,012**	300,000	200,000	**500,000**
225002 Consultancy Services- Long-term	300,000	200,000	0	**500,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	40,000	20,000	**60,000**
Total Cost Of Budget Output 090402	***340,000***	***480,996***	***0***	***820,996***	***340,000***	***220,000***	***560,000***
Budget Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	30,000	**30,000**
221003 Staff Training	0	3,719	0	**3,719**	0	0	**0**
224006 Agricultural Supplies	625,600	0	0	**625,600**	760,000	0	**760,000**
225001 Consultancy Services- Short term	0	327,800	0	**327,800**	0	80,000	**80,000**
225002 Consultancy Services- Long-term	860,000	430,000	0	**1,290,000**	1,100,000	0	**1,100,000**
227001 Travel inland	0	74,400	0	**74,400**	0	34,388	**34,388**
Total Cost Of Budget Output 090406	***1,485,600***	***895,919***	***0***	***2,381,519***	***1,860,000***	***144,388***	***2,004,388***
Total Cost for Outputs Provided	2,191,000	1,833,529	0	**4,024,529**	2,641,000	567,440	**3,208,440**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090472 Government Buildings and Administrative Infrastructure							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	700,000	0	**700,000**
312104 Other Structures	1,910,000	4,422,009	0	**6,332,009**	660,000	1,730,000	**2,390,000**
Total Cost Of Budget Output 090472	***1,910,000***	***4,422,009***	***0***	***6,332,009***	***1,360,000***	***1,730,000***	***3,090,000***
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	2,134,350	0	**2,134,350**	400,000	1,902,560	**2,302,560**
312214 Laboratory Equipments	500,000	0	0	**500,000**	0	0	**0**
314201 Materials and supplies	0	110,112	0	**110,112**	0	0	**0**
Total Cost Of Budget Output 090477	***500,000***	***2,244,462***	***0***	***2,744,462***	***400,000***	***1,902,560***	***2,302,560***
Total Cost for Capital Purchases	2,410,000	6,666,471	0	**9,076,471**	1,760,000	3,632,560	**5,392,560**
Total Cost for Project: 1424	4,601,000	8,500,000	0	**13,101,000**	4,401,000	4,200,000	**8,601,000**
Total Excluding Arrears	4,601,000	8,500,000	0	**13,101,000**	4,401,000	4,200,000	**8,601,000**

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	381,566	0	0	**381,566**	381,566	0	**381,566**
211103 Allowances (Inc. Casuals, Temporary)	5,000	60,000	0	**65,000**	0	0	**0**
212101 Social Security Contributions	38,156	0	0	**38,156**	38,157	0	**38,157**
221001 Advertising and Public Relations	10,000	40,000	0	**50,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	10,000	40,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	25,000	30,000	0	**55,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	50,000	0	**75,000**	10,000	0	**10,000**
221012 Small Office Equipment	10,000	50,000	0	**60,000**	4,377	0	**4,377**
222001 Telecommunications	0	30,000	0	**30,000**	0	0	**0**
223005 Electricity	6,000	0	0	**6,000**	0	0	**0**
223006 Water	6,000	0	0	**6,000**	0	0	**0**
224004 Cleaning and Sanitation	6,000	0	0	**6,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	446,026	0	**446,026**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	130,000	0	**130,000**	0	0	**0**
Total Cost Of Budget Output 090401	***522,722***	***876,026***	***0***	***1,398,748***	***444,100***	***0***	***444,100***
Budget Output 090406 Catchment-based IWRM established							
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	**11,000**	0	0	**0**
221003 Staff Training	40,078	100,000	0	**140,078**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	16,000	500,000	0	**516,000**	0	0	**0**
225002 Consultancy Services- Long-term	50,700	3,039,722	0	**3,090,422**	0	0	**0**
227001 Travel inland	120,000	100,000	0	**220,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	100,000	200,000	0	**300,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090406	***367,778***	***3,989,722***	***0***	***4,357,500***	***120,000***	***0***	***120,000***
Total Cost for Outputs Provided	890,500	4,865,748	0	**5,756,248**	564,100	0	**564,100**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	2,083,697	0	**2,233,697**	435,900	0	**435,900**
312104 Other Structures	459,500	3,500,000	0	**3,959,500**	500,000	0	**500,000**
Total Cost Of Budget Output 090472	***609,500***	***5,583,697***	***0***	***6,193,197***	***935,900***	***0***	***935,900***
Total Cost for Capital Purchases	609,500	5,583,697	0	**6,193,197**	935,900	0	**935,900**
Total Cost for Project: 1487	1,500,000	10,449,445	0	**11,949,445**	1,500,000	0	**1,500,000**
Total Excluding Arrears	1,500,000	10,449,445	0	**11,949,445**	1,500,000	0	**1,500,000**

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	225,000	0	0	**225,000**	334,800	0	**334,800**
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	**15,000**	15,000	0	**15,000**
212101 Social Security Contributions	22,500	0	0	**22,500**	33,480	0	**33,480**
221003 Staff Training	320,000	0	0	**320,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
222003 Information and communications technology (ICT)	10,000	0	0	**10,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

223004 Guard and Security services	5,000	0	0	**5,000**	8,800	0	**8,800**
223005 Electricity	60,000	0	0	**60,000**	60,000	0	**60,000**
223006 Water	4,000	0	0	**4,000**	4,000	0	**4,000**
224004 Cleaning and Sanitation	4,000	0	0	**4,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	25,358	0	**25,358**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	5,761	0	**5,761**
Total Cost Of Budget Output 090401	***870,500***	***0***	***0***	***870,500***	***537,199***	***0***	***537,199***
Budget Output 090404 The quality of water resources regularly monitored and assessed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	15,000	0	**15,000**
221003 Staff Training	30,000	0	0	**30,000**	80,000	0	**80,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	20,001	0	**20,001**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
224001 Medical Supplies	130,000	0	0	**130,000**	900,000	0	**900,000**
225001 Consultancy Services- Short term	0	0	0	**0**	400,000	0	**400,000**
225002 Consultancy Services- Long-term	1,000,000	0	0	**1,000,000**	1,500,000	0	**1,500,000**
227001 Travel inland	40,000	0	0	**40,000**	145,000	0	**145,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	52,000	0	**52,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	29,500	0	0	**29,500**	16,000	0	**16,000**
Total Cost Of Budget Output 090404	***1,259,500***	***0***	***0***	***1,259,500***	***3,198,001***	***0***	***3,198,001***
Budget Output 090405 Water resources rationally planned, allocated and regulated							
227001 Travel inland	30,000	0	0	**30,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090405	***50,000***	***0***	***0***	***50,000***	***100,000***	***0***	***100,000***
Budget Output 090406 Catchment-based IWRM established							
221003 Staff Training	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	4,800	0	**4,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 090406	***200,000***	***0***	***0***	***200,000***	***364,800***	***0***	***364,800***
Total Cost for Outputs Provided	2,380,000	0	0	**2,380,000**	4,200,000	0	**4,200,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	4,419,525	0	0	**4,419,525**	4,605,000	0	**4,605,000**
Total Cost Of Budget Output 090472	***4,419,525***	***0***	***0***	***4,419,525***	***4,605,000***	***0***	***4,605,000***
Budget Output 090475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Budget Output 090475	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,500,000	0	0	**2,500,000**	0	0	**0**
312214 Laboratory Equipments	1,400,000	0	0	**1,400,000**	700,000	0	**700,000**
Total Cost Of Budget Output 090477	***3,900,000***	***0***	***0***	***3,900,000***	***700,000***	***0***	***700,000***
Budget Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,205,000	0	0	**1,205,000**	100,000	0	**100,000**
Total Cost Of Budget Output 090478	***1,205,000***	***0***	***0***	***1,205,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	9,524,525	0	0	**9,524,525**	5,805,000	0	**5,805,000**
Total Cost for Project: 1522	11,904,525	0	0	**11,904,525**	10,005,000	0	**10,005,000**
Total Excluding Arrears	11,904,525	0	0	**11,904,525**	10,005,000	0	**10,005,000**

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	**0**	152,416	0	**152,416**
212101 Social Security Contributions	0	0	0	**0**	15,242	0	**15,242**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	**16,000**	16,000	0	**16,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Budget Output 090401	***56,000***	***0***	***0***	***56,000***	***213,658***	***0***	***213,658***
Budget Output 090404 The quality of water resources regularly monitored and assessed							
225002 Consultancy Services- Long-term	0	1,480,000	0	**1,480,000**	100,000	426,295	**526,295**
Total Cost Of Budget Output 090404	***0***	***1,480,000***	***0***	***1,480,000***	***100,000***	***426,295***	***526,295***
Budget Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	81,208	0	0	**81,208**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
212101 Social Security Contributions	8,121	0	0	**8,121**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	0	0	**0**
223005 Electricity	10,000	0	0	**10,000**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,500,000	0	**1,500,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	2,000,000	0	**2,000,000**	100,000	2,000,000	**2,100,000**
227001 Travel inland	50,000	0	0	**50,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	70,000	0	**70,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090405	***329,329***	***3,500,000***	***0***	***3,829,329***	***250,000***	***2,000,000***	***2,250,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	71,208	0	0	**71,208**	0	0	**0**
212201 Social Security Contributions	7,121	0	0	**7,121**	0	0	**0**
225001 Consultancy Services- Short term	0	2,000,000	0	**2,000,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	6,373,640	0	**6,373,640**	100,000	2,000,000	**2,100,000**
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 090406	***168,329***	***8,373,640***	***0***	***8,541,969***	***190,000***	***2,000,000***	***2,190,000***
Total Cost for Outputs Provided	553,658	13,353,640	0	**13,907,298**	753,658	4,426,295	**5,179,953**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	65,915	0	**1,065,915**	100,000	1,500,000	**1,600,000**
312104 Other Structures	86,542	2,254,540	0	**2,341,082**	786,342	1,959,705	**2,746,047**
Total Cost Of Budget Output 090472	***1,086,542***	***2,320,455***	***0***	***3,406,997***	***886,342***	***3,459,705***	***4,346,047***
Total Cost for Capital Purchases	1,086,542	2,320,455	0	**3,406,997**	886,342	3,459,705	**4,346,047**
Total Cost for Project: 1530	1,640,200	15,674,095	0	**17,314,295**	1,640,000	7,886,000	**9,526,000**
Total Excluding Arrears	1,640,200	15,674,095	0	**17,314,295**	1,640,000	7,886,000	**9,526,000**

Project 1662 Water Management Zones Project Phase 2

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	323,492	0	0	**323,492**	450,000	0	**450,000**
212101 Social Security Contributions	52,349	0	0	**52,349**	45,000	0	**45,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	26,000	0	**26,000**
221009 Welfare and Entertainment	60,000	0	0	**60,000**	32,000	0	**32,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	34,000	0	**34,000**
221012 Small Office Equipment	60,000	0	0	**60,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	19,000	0	**19,000**
223005 Electricity	0	0	0	**0**	35,000	0	**35,000**
223006 Water	0	0	0	**0**	25,000	0	**25,000**
Total Cost Of Budget Output 090401	***585,841***	***0***	***0***	***585,841***	***666,000***	***0***	***666,000***
Budget Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	70,000	0	0	**70,000**	0	0	**0**
221003 Staff Training	120,000	0	0	**120,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	**30,000**	0	0	**0**
222001 Telecommunications	40,000	0	0	**40,000**	0	0	**0**
223005 Electricity	40,000	0	0	**40,000**	0	0	**0**
223006 Water	40,000	0	0	**40,000**	0	0	**0**
224004 Cleaning and Sanitation	60,000	0	0	**60,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	745,460	0	**745,460**	0	0	**0**
227001 Travel inland	300,000	0	0	**300,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	160,000	0	0	**160,000**	240,000	0	**240,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	80,000	0	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 090406	***1,520,000***	***745,460***	***0***	***2,265,460***	***720,000***	***0***	***720,000***
Total Cost for Outputs Provided	2,105,841	745,460	0	**2,851,301**	1,386,000	0	**1,386,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	609,739	0	0	**609,739**	400,000	0	**400,000**
312104 Other Structures	900,000	0	0	**900,000**	3,669,000	0	**3,669,000**
Total Cost Of Budget Output 090472	***1,509,739***	***0***	***0***	***1,509,739***	***4,069,000***	***0***	***4,069,000***
Total Cost for Capital Purchases	1,509,739	0	0	**1,509,739**	4,069,000	0	**4,069,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 090499	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Arrears	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost for Project: 1662	3,615,580	745,460	0	**4,361,040**	6,455,000	0	**6,455,000**
Total Excluding Arrears	3,615,580	745,460	0	**4,361,040**	5,455,000	0	**5,455,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 04	**29,551,615**	**35,369,000**	**0**	**64,920,615**	**30,328,541**	**12,086,000**	**42,414,541**
Total Excluding Arrears	29,551,615	35,369,000	0	**64,920,615**	28,334,030	12,086,000	**40,420,030**

Sub-SubProgrammme 05 Natural Resources Management

Recurrent Budget Estimates

Department 14 Environment Support Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,517	**16,517**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***44,517***	***44,517***
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	300,483	**300,483**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***350,483***	***350,483***
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***105,000***	***105,000***
Budget Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***25,000***	***25,000***
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	159,455	0	0	**159,455**	159,000	0	**159,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	27,000	**27,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 06	***159,455***	***0***	***0***	***159,455***	***159,000***	***80,000***	***239,000***
Total Cost Of Outputs Provided	**159,455**	**0**	**0**	**159,455**	**159,000**	**655,000**	**814,000**
Total Cost for Department 14	**159,455**	**0**	**0**	**159,455**	**159,000**	**655,000**	**814,000**
Total Excluding Arrears	159,455	0	0	**159,455**	159,000	655,000	**814,000**

Department 15 Forestry Support Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***140,000***	***140,000***
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***60,000***	***60,000***
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	80,000	**80,000**

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***180,000***	***180,000***
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***82,000***	***82,000***
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	166,832	0	0	**166,832**	167,000	0	**167,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 06	***166,832***	***0***	***0***	***166,832***	***167,000***	***80,000***	***247,000***
Total Cost Of Outputs Provided	**166,832**	**0**	**0**	**166,832**	**167,000**	**642,000**	**809,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090551 Operational support to private institutions							
291001 Transfers to Government Institutions	0	0	0	**0**	0	80,000	**80,000**
o/w Support to the Environment protection police force (EPF)	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w Uganda Bamboo Association (UBA) supported	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
Total Cost of Budget Output 51	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Cost for Department 15	**166,832**	**0**	**0**	**166,832**	**167,000**	**722,000**	**889,000**
Total Excluding Arrears	166,832	0	0	**166,832**	167,000	722,000	**889,000**

Department 16 Wetland Management Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
282104 Compensation to 3rd Parties	0	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	461,727	0	0	**461,727**	462,014	0	**462,014**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,089	**5,089**

Vote: 019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	19,186	**19,186**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 06	***461,727***	***0***	***0***	***461,727***	***462,014***	***67,275***	***529,289***
Total Cost Of Outputs Provided	**461,727**	**0**	**0**	**461,727**	**462,014**	**1,067,275**	**1,529,289**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	631,725	**631,725**
o/w Support to Environment Protection Police Unit (EPPU)	*0*	*0*	*0*	**0**	*0*	*631,725*	**631,725**
Total Cost of Budget Output 51	***0***	***0***	***0***	***0***	***0***	***631,725***	***631,725***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**631,725**	**631,725**
Total Cost for Department 16	**461,727**	**0**	**0**	**461,727**	**462,014**	**1,699,000**	**2,161,014**
Total Excluding Arrears	461,727	0	0	**461,727**	462,014	1,699,000	**2,161,014**

Development Budget Estimates

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	145,000	375,574	**520,574**
221002 Workshops and Seminars	50,257	0	0	**50,257**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	25,907	0	0	**25,907**	0	0	**0**
225001 Consultancy Services- Short term	60,000	0	0	**60,000**	0	0	**0**
225002 Consultancy Services- Long-term	124,093	2,086,297	0	**2,210,390**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 090501	***350,257***	***2,086,297***	***0***	***2,436,554***	***145,000***	***375,574***	***520,574***
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	**120,000**	130,000	757,500	**887,500**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
227001 Travel inland	140,000	0	0	**140,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Budget Output 090502	***500,000***	***0***	***0***	***500,000***	***130,000***	***757,500***	***887,500***
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	250,000	650,000	0	**900,000**	35,967	440,000	**475,967**
221002 Workshops and Seminars	250,000	525,000	0	**775,000**	0	0	**0**
225001 Consultancy Services- Short term	767,000	0	0	**767,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,322,108	0	0	**1,322,108**	0	0	**0**

Vote: 019 Ministry of Water and Environment

227001 Travel inland	350,000	625,000	0	**975,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	263,194	544,749	0	**807,943**	0	0	**0**
Total Cost Of Budget Output 090503	***3,202,302***	***2,344,749***	***0***	***5,547,051***	***35,967***	***440,000***	***475,967***
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	120,000	900,000	0	**1,020,000**	577,200	2,480,000	**3,057,200**
221002 Workshops and Seminars	200,000	600,000	0	**800,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	120,000	500,000	0	**620,000**	0	0	**0**
225001 Consultancy Services- Short term	530,000	500,000	0	**1,030,000**	0	0	**0**
225002 Consultancy Services- Long-term	264,250	2,481,366	0	**2,745,616**	0	0	**0**
227001 Travel inland	240,000	750,000	0	**990,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	164,934	600,000	0	**764,934**	0	0	**0**
228002 Maintenance - Vehicles	300,000	465,592	0	**765,592**	0	0	**0**
Total Cost Of Budget Output 090504	***1,939,184***	***6,796,958***	***0***	***8,736,142***	***577,200***	***2,480,000***	***3,057,200***
Budget Output 090505 Capacity building and Technical back-stopping.							
211103 Allowances (Inc. Casuals, Temporary)	210,000	180,000	0	**390,000**	1,016,000	2,470,000	**3,486,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	250,000	130,000	0	**380,000**	0	0	**0**
222001 Telecommunications	5,000	5,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	134,000	900,000	0	**1,034,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,210,000	10,913,795	0	**12,123,795**	0	0	**0**
227001 Travel inland	500,000	20,000	0	**520,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	233,072	98,744	0	**331,816**	0	0	**0**
Total Cost Of Budget Output 090505	***2,582,072***	***12,247,539***	***0***	***14,829,611***	***1,016,000***	***2,470,000***	***3,486,000***
Budget Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	550,000	964,962	0	**1,514,962**	985,236	1,434,962	**2,420,198**
211103 Allowances (Inc. Casuals, Temporary)	10,000	370,000	0	**380,000**	0	0	**0**
212101 Social Security Contributions	151,496	0	0	**151,496**	0	0	**0**
221001 Advertising and Public Relations	40,000	280,000	0	**320,000**	0	0	**0**
221002 Workshops and Seminars	10,000	160,000	0	**170,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	20,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	5,000	50,000	0	**55,000**	0	0	**0**
221009 Welfare and Entertainment	12,000	50,000	0	**62,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	60,000	0	**80,000**	0	0	**0**
221012 Small Office Equipment	5,000	10,000	0	**15,000**	0	0	**0**
222001 Telecommunications	20,000	10,000	0	**30,000**	0	0	**0**
223005 Electricity	5,000	0	0	**5,000**	0	0	**0**
223006 Water	5,000	0	0	**5,000**	0	0	**0**
227001 Travel inland	30,000	280,000	0	**310,000**	0	0	**0**
227002 Travel abroad	31,000	50,000	0	**81,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,058	289,940	0	**309,998**	0	0	**0**
228002 Maintenance - Vehicles	70,000	250,000	0	**320,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 090506	***994,554***	***2,864,902***	***0***	***3,859,456***	***985,236***	***1,434,962***	***2,420,198***

Vote: 019 Ministry of Water and Environment

Total Cost for Outputs Provided	9,568,369	26,340,445	0	**35,908,814**	2,889,403	7,958,036	**10,847,439**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090572 Government Buildings and Administrative Infrastructure							
311101 Land	776,698	0	0	**776,698**	0	0	**0**
312104 Other Structures	3,296,685	42,751,959	0	**46,048,644**	6,793,351	7,920,940	**14,714,291**
Total Cost Of Budget Output 090572	***4,073,383***	***42,751,959***	***0***	***46,825,342***	***6,793,351***	***7,920,940***	***14,714,291***
Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	45,807	590,779	0	**636,586**	84,000	420,000	**504,000**
Total Cost Of Budget Output 090575	***45,807***	***590,779***	***0***	***636,586***	***84,000***	***420,000***	***504,000***
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	106,000	0	0	**106,000**	26,775	178,500	**205,275**
Total Cost Of Budget Output 090576	***106,000***	***0***	***0***	***106,000***	***26,775***	***178,500***	***205,275***
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,104,941	16,706,505	0	**17,811,446**	267,471	8,054,524	**8,321,995**
Total Cost Of Budget Output 090577	***1,104,941***	***16,706,505***	***0***	***17,811,446***	***267,471***	***8,054,524***	***8,321,995***
Budget Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	21,999	0	**41,999**	10,000	42,000	**52,000**
Total Cost Of Budget Output 090578	***20,000***	***21,999***	***0***	***41,999***	***10,000***	***42,000***	***52,000***
Budget Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	4,152,000	5,767,316	0	**9,919,316**	0	4,000,000	**4,000,000**
Total Cost Of Budget Output 090579	***4,152,000***	***5,767,316***	***0***	***9,919,316***	***0***	***4,000,000***	***4,000,000***
Total Cost for Capital Purchases	9,502,131	65,838,558	0	**75,340,689**	7,181,597	20,615,964	**27,797,561**
Total Cost for Project: 1417	19,070,500	92,179,003	0	**111,249,503**	10,071,000	28,574,000	**38,645,000**
Total Excluding Arrears	19,070,500	92,179,003	0	**111,249,503**	10,071,000	28,574,000	**38,645,000**

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

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	**5,000**	5,000	0	**5,000**
223001 Property Expenses	298,000	0	0	**298,000**	0	0	**0**
225002 Consultancy Services- Long-term	300,000	0	0	**300,000**	321,000	0	**321,000**
227001 Travel inland	70,000	0	0	**70,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Budget Output 090501	***720,000***	***0***	***0***	***720,000***	***380,000***	***0***	***380,000***
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	**0**
223001 Property Expenses	860,970	0	0	**860,970**	2,168,500	0	**2,168,500**
223005 Electricity	12,000	0	0	**12,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	24,000	0	0	**24,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	0	0	**0**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	10,000	0	**10,000**
Total Cost Of Budget Output 090502	***946,970***	***0***	***0***	***946,970***	***2,318,500***	***0***	***2,318,500***
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	0	0	**0**
222001 Telecommunications	1,500	0	0	**1,500**	0	0	**0**
225002 Consultancy Services- Long-term	186,500	0	0	**186,500**	0	0	**0**
227001 Travel inland	8,000	0	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 090503	***240,000***	***0***	***0***	***240,000***	***0***	***0***	***0***
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
222001 Telecommunications	3,000	0	0	**3,000**	0	0	**0**
225002 Consultancy Services- Long-term	15,000	0	0	**15,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	47,000	0	0	**47,000**	0	0	**0**
Total Cost Of Budget Output 090504	***165,000***	***0***	***0***	***165,000***	***20,000***	***0***	***20,000***
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	155,000	0	0	**155,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	219,942	0	**219,942**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	30,000	0	**30,000**
Total Cost Of Budget Output 090505	***160,000***	***0***	***0***	***160,000***	***249,942***	***0***	***249,942***
Budget Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	583,273	0	0	**583,273**	583,273	0	**583,273**
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	**6,000**	6,000	0	**6,000**
212101 Social Security Contributions	58,785	0	0	**58,785**	58,785	0	**58,785**
221009 Welfare and Entertainment	14,000	0	0	**14,000**	14,000	0	**14,000**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	4,000	0	**4,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	0	0	**0**
222002 Postage and Courier	1,500	0	0	**1,500**	0	0	**0**
227001 Travel inland	32,442	0	0	**32,442**	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	86,000	0	0	**86,000**	16,000	0	**16,000**
228002 Maintenance - Vehicles	42,000	0	0	**42,000**	25,500	0	**25,500**
Total Cost Of Budget Output 090506	***830,000***	***0***	***0***	***830,000***	***729,558***	***0***	***729,558***

Vote: 019 Ministry of Water and Environment

Total Cost for Outputs Provided	3,061,970	0	0	**3,061,970**	3,698,000	0	**3,698,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	1,350,000	0	0	**1,350,000**	350,000	0	**350,000**
o/w Transfers to other govt. Units (Current)	*1,350,000*	*0*	*0*	**1,350,000**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*350,000*	*0*	**350,000**
Total Cost Of Budget Output 090551	***1,350,000***	***0***	***0***	***1,350,000***	***350,000***	***0***	***350,000***
Total Cost for Outputs Funded	1,350,000	0	0	**1,350,000**	350,000	0	**350,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	90,000	0	0	**90,000**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 090576	***90,000***	***0***	***0***	***90,000***	***20,000***	***0***	***20,000***
Total Cost for Capital Purchases	90,000	0	0	**90,000**	20,000	0	**20,000**
Total Cost for Project: 1520	4,501,970	0	0	**4,501,970**	4,068,000	0	**4,068,000**
Total Excluding Arrears	4,501,970	0	0	**4,501,970**	4,068,000	0	**4,068,000**

Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	20,000	0	0	**20,000**	40,000	80,000	**120,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	40,000	0	**40,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	20,000	0	0	**20,000**	40,000	40,000	**80,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	40,000	40,000	**80,000**
Total Cost Of Budget Output 090501	***80,000***	***0***	***0***	***80,000***	***200,000***	***560,000***	***760,000***
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	35,000	0	0	**35,000**	80,000	0	**80,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	45,000	0	0	**45,000**	20,000	40,000	**60,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	40,000	40,000	**80,000**
Total Cost Of Budget Output 090502	***100,000***	***0***	***0***	***100,000***	***140,000***	***480,000***	***620,000***
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	20,000	40,000	**60,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	40,000	40,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	30,000	0	0	**30,000**	20,000	0	**20,000**
Total Cost Of Budget Output 090503	***90,000***	***0***	***0***	***90,000***	***80,000***	***480,000***	***560,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
221002 Workshops and Seminars	0	0	0	**0**	40,000	80,000	**120,000**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	40,000	80,000	**120,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	20,000	**20,000**
Total Cost Of Budget Output 090504	***180,000***	***0***	***0***	***180,000***	***80,000***	***260,000***	***340,000***
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	20,000	0	0	**20,000**	40,000	80,000	**120,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227002 Travel abroad	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 090505	***100,000***	***0***	***0***	***100,000***	***100,000***	***410,000***	***510,000***
Budget Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	128,240	0	0	**128,240**	300,000	600,000	**900,000**
212101 Social Security Contributions	14,249	0	0	**14,249**	30,000	60,000	**90,000**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	4,000	0	**4,000**
221009 Welfare and Entertainment	16,000	0	0	**16,000**	16,000	20,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	40,000	**60,000**
222001 Telecommunications	4,000	0	0	**4,000**	4,000	0	**4,000**
223005 Electricity	4,000	0	0	**4,000**	4,000	0	**4,000**
223006 Water	4,000	0	0	**4,000**	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	17,000	60,000	**77,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	16,000	20,000	**36,000**
Total Cost Of Budget Output 090506	***240,489***	***0***	***0***	***240,489***	***415,000***	***800,000***	***1,215,000***
Total Cost for Outputs Provided	790,489	0	0	**790,489**	1,015,000	2,990,000	**4,005,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	200,000	280,000	**480,000**
Total Cost Of Budget Output 090575	***0***	***0***	***0***	***0***	***200,000***	***280,000***	***480,000***
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	0	70,000	**70,000**
Total Cost Of Budget Output 090576	***0***	***0***	***0***	***0***	***0***	***70,000***	***70,000***
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	0	650,000	**650,000**
Total Cost Of Budget Output 090577	***0***	***0***	***0***	***0***	***0***	***650,000***	***650,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	0	80,000	**80,000**
Total Cost Of Budget Output 090578	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Budget Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	6,500,000	0	0	**6,500,000**	11,400,000	20,000,000	**31,400,000**
Total Cost Of Budget Output 090579	***6,500,000***	***0***	***0***	***6,500,000***	***11,400,000***	***20,000,000***	***31,400,000***
Total Cost for Capital Purchases	6,500,000	0	0	**6,500,000**	11,600,000	21,080,000	**32,680,000**
Total Cost for Project: 1613	7,290,489	0	0	**7,290,489**	12,615,000	24,070,000	**36,685,000**
Total Excluding Arrears	7,290,489	0	0	**7,290,489**	12,615,000	24,070,000	**36,685,000**

Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	**0**	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
223001 Property Expenses	0	0	0	**0**	440,000	0	**440,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	170,000	0	**170,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	5,000	0	**5,000**
Total Cost Of Budget Output 090501	***0***	***0***	***0***	***0***	***692,000***	***0***	***692,000***
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
223001 Property Expenses	700,000	0	0	**700,000**	2,600,000	0	**2,600,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 090502	***700,000***	***0***	***0***	***700,000***	***2,960,000***	***0***	***2,960,000***
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	4,000	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	140,000	0	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	10,000	0	**10,000**
221017 Subscriptions	0	0	0	**0**	62,000	0	**62,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	140,000	0	**140,000**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	15,000	0	**15,000**

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 090503	***0***	***0***	***0***	***0***	***411,000***	***0***	***411,000***
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
222001 Telecommunications	0	0	0	**0**	5,000	0	**5,000**
227001 Travel inland	0	0	0	**0**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 090504	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Budget Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	**0**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 090505	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Budget Output 090506 Administration and Management Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	16,000	0	**16,000**
221012 Small Office Equipment	0	0	0	**0**	6,000	0	**6,000**
222001 Telecommunications	0	0	0	**0**	8,000	0	**8,000**
222002 Postage and Courier	0	0	0	**0**	5,000	0	**5,000**
223005 Electricity	0	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	0	**0**	15,000	0	**15,000**
227001 Travel inland	0	0	0	**0**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 090506	***0***	***0***	***0***	***0***	***205,000***	***0***	***205,000***
Total Cost for Outputs Provided	700,000	0	0	**700,000**	4,468,000	0	**4,468,000**
Outputs Funded	**GoU Dev't**	**External Fin**		**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	350,000	0	**350,000**
o/w Support to EPPU	*0*	*0*	*0*	**0**	*350,000*	*0*	**350,000**
Total Cost Of Budget Output 090551	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***
Total Cost for Outputs Funded	0	0	0	**0**	350,000	0	**350,000**
Capital Purchases	**GoU Dev't**	**External Fin**		**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	182,000	0	**182,000**
Total Cost Of Budget Output 090576	***0***	***0***	***0***	***0***	***182,000***	***0***	***182,000***

Vote: 019 Ministry of Water and Environment

Budget Output 090577 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 090577	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,182,000	0	**1,182,000**
Total Cost for Project: 1697	700,000	0	0	**700,000**	6,000,000	0	**6,000,000**
Total Excluding Arrears	700,000	0	0	**700,000**	6,000,000	0	**6,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**32,350,972**	**92,179,003**	**0**	**124,529,975**	**36,618,014**	**52,644,000**	**89,262,014**
Total Excluding Arrears	32,350,972	92,179,003	0	**124,529,975**	36,618,014	52,644,000	**89,262,014**

Sub-SubProgrammme 06 Weather, Climate and Climate Change

Recurrent Budget Estimates

Department 24 Climate Change Programme

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090602 Policy legal and institutional framework							
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	0	**0**	0	70,000	**70,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	700,000	**700,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	150,000	**150,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	0	**0**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	750,000	**750,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	0	**0**	0	245,069	**245,069**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***2,110,069***	***2,110,069***
Budget Output 090603 Administration and Management Support							
211101 General Staff Salaries	422,654	0	0	**422,654**	1,259,195	0	**1,259,195**
211102 Contract Staff Salaries	400,000	0	0	**400,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 03	***822,654***	***0***	***0***	***822,654***	***1,259,195***	***176,000***	***1,435,195***
Budget Output 090604 Adaptation and Mitigation measures.							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	0	**0**	0	70,000	**70,000**

Vote: 019 Ministry of Water and Environment

227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***345,000***	***345,000***
Budget Output 090606 Strengthening institutional and coordination capacity							
221002 Workshops and Seminars	0	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,931	**10,931**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***390,931***	***390,931***
Total Cost Of Outputs Provided	**822,654**	**0**	**0**	**822,654**	**1,259,195**	**3,022,000**	**4,281,195**
Total Cost for Department 24	**822,654**	**0**	**0**	**822,654**	**1,259,195**	**3,022,000**	**4,281,195**
Total Excluding Arrears	822,654	0	0	**822,654**	1,259,195	3,022,000	**4,281,195**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	**822,654**	**0**	**0**	**822,654**	**4,281,195**	**0**	**4,281,195**
Total Excluding Arrears	822,654	0	0	**822,654**	4,281,195	0	**4,281,195**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	3,365,356	0	0	**3,365,356**	3,337,000	0	**3,337,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	19,800	**19,800**
212102 Pension for General Civil Service	0	1,000,000	0	**1,000,000**	0	5,479,422	**5,479,422**
213001 Medical expenses (To employees)	0	0	0	**0**	0	45,000	**45,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	17,555	**17,555**
213004 Gratuity Expenses	0	0	0	**0**	0	247,523	**247,523**
221009 Welfare and Entertainment	0	0	0	**0**	0	28,284	**28,284**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,000	**16,000**
228001 Maintenance - Civil	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 01	***3,365,356***	***1,000,000***	***0***	***4,365,356***	***3,337,000***	***5,913,584***	***9,250,584***
Budget Output 094902 Ministerial and Top management services.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	35,000	**35,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**

221009 Welfare and Entertainment	0	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	7,300	**7,300**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	37,500	**37,500**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	24,200	**24,200**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***278,000***	***278,000***
Budget Output 094903 Ministry Support Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	54,500	**54,500**
221016 IFMS Recurrent costs	0	0	0	**0**	0	15,000	**15,000**
221017 Subscriptions	0	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	30,000	**30,000**
223001 Property Expenses	0	0	0	**0**	0	100,000	**100,000**
223005 Electricity	0	0	0	**0**	0	75,000	**75,000**
223006 Water	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	27,500	**27,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	28,000	**28,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***440,000***	***440,000***
Budget Output 094919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,500	**16,500**
212106 Validation of old Pensioners	0	0	0	**0**	0	31,900	**31,900**
213001 Medical expenses (To employees)	0	0	0	**0**	0	15,000	**15,000**
221004 Recruitment Expenses	0	0	0	**0**	0	38,500	**38,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,500	**12,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	14,600	**14,600**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	77,000	**77,000**
223001 Property Expenses	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	27,500	**27,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,000	**11,000**
228001 Maintenance - Civil	0	0	0	**0**	0	35,000	**35,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,500	**10,500**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***0***	***350,000***	***350,000***
Budget Output 094920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,080	**30,080**
222002 Postage and Courier	0	0	0	**0**	0	85,000	**85,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	66,500	**66,500**
227001 Travel inland	0	0	0	**0**	0	35,420	**35,420**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Budget Output 20	***0***	***0***	***0***	***0***	***0***	***250,000***	***250,000***

Vote: 019 Ministry of Water and Environment

Total Cost Of Outputs Provided	**3,365,356**	**1,000,000**	**0**	**4,365,356**	**3,337,000**	**7,231,584**	**10,568,584**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	50,000	**50,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
Total Cost of Budget Output 51	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	1,763,479	0	**1,763,479**	0	1,000,000	**1,000,000**
Total Cost of Budget Output 99	***0***	***1,763,479***	***0***	***1,763,479***	***0***	***1,000,000***	***1,000,000***
Total Cost Of Arrears	**0**	**1,763,479**	**0**	**1,763,479**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 01	**3,365,356**	**2,763,479**	**0**	**6,128,835**	**3,337,000**	**8,281,584**	**11,618,584**
Total Excluding Arrears	3,365,356	1,000,000	0	**4,365,356**	3,337,000	7,281,584	**10,618,584**

Department 08 Office of Director DWD

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,610	**5,610**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,800	**10,800**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	22,770	**22,770**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	17,700	**17,700**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,120	**6,120**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***89,000***	***89,000***
Budget Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	37,564	0	0	**37,564**	38,000	0	**38,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,050	**6,050**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	28,270	**28,270**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	22,680	**22,680**
Total Cost of Budget Output 02	***37,564***	***0***	***0***	***37,564***	***38,000***	***65,000***	***103,000***
Budget Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,600	**6,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,800	**15,800**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**

Vote: 019 Ministry of Water and Environment

223006 Water	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	36,850	**36,850**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,650	**24,650**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,100	**6,100**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***102,000***	***102,000***
Total Cost Of Outputs Provided	**37,564**	**0**	**0**	**37,564**	**38,000**	**256,000**	**294,000**
Total Cost for Department 08	**37,564**	**0**	**0**	**37,564**	**38,000**	**256,000**	**294,000**
Total Excluding Arrears	37,564	0	0	**37,564**	38,000	256,000	**294,000**

Department 09 Planning

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	365,748	0	0	**365,748**	394,000	0	**394,000**
211103 Allowances (Inc. Casuals, Temporary)	0	12,650	0	**12,650**	0	0	**0**
221009 Welfare and Entertainment	0	14,600	0	**14,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	33,000	0	**33,000**	0	22,748	**22,748**
227004 Fuel, Lubricants and Oils	0	51,750	0	**51,750**	0	0	**0**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 01	***365,748***	***156,000***	***0***	***521,748***	***394,000***	***272,748***	***666,748***
Budget Output 094902 Ministerial and Top management services.							
221007 Books, Periodicals & Newspapers	0	12,500	0	**12,500**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	33,000	0	**33,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	50,000	**50,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	62,500	0	**62,500**	0	100,000	**100,000**
Total Cost of Budget Output 02	***0***	***159,000***	***0***	***159,000***	***0***	***250,000***	***250,000***
Budget Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,250	0	**5,250**	0	40,000	**40,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	14,000	0	**14,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
225002 Consultancy Services- Long-term	0	85,698	0	**85,698**	0	0	**0**
227001 Travel inland	0	38,500	0	**38,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,750	0	**33,750**	0	35,252	**35,252**

Vote: 019 Ministry of Water and Environment

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 03	***0***	***177,198***	***0***	***177,198***	***0***	***245,252***	***245,252***
Total Cost Of Outputs Provided	**365,748**	**492,198**	**0**	**857,946**	**394,000**	**768,000**	**1,162,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094953 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	1,300,000	**1,300,000**
o/w Transfers to other govt. Units (Current) for performance reporting and budgeting	*0*	*0*	*0*	**0**	*0*	*1,300,000*	**1,300,000**
Total Cost of Budget Output 53	***0***	***0***	***0***	***0***	***0***	***1,300,000***	***1,300,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 09	**365,748**	**492,198**	**0**	**857,946**	**394,000**	**3,068,000**	**3,462,000**
Total Excluding Arrears	365,748	492,198	0	**857,946**	394,000	2,068,000	**2,462,000**

Department 17 Office of Director DWRM

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	47,093	0	0	**47,093**	47,000	0	**47,000**
Total Cost of Budget Output 02	***47,093***	***0***	***0***	***47,093***	***47,000***	***0***	***47,000***
Budget Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	22,000	**22,000**

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**47,093**	**0**	**0**	**47,093**	**47,000**	**150,000**	**197,000**
Total Cost for Department 17	**47,093**	**0**	**0**	**47,093**	**47,000**	**150,000**	**197,000**
Total Excluding Arrears	47,093	0	0	**47,093**	47,000	150,000	**197,000**

Department 18 Office of the Director DEA

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
221009 Welfare and Entertainment	0	0	0	**0**	0	4,600	**4,600**
227001 Travel inland	0	0	0	**0**	0	4,895	**4,895**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,065	**3,065**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***12,560***	***12,560***
Budget Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	37,564	0	0	**37,564**	38,000	0	**38,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,300	**3,300**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,700	**2,700**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	9,240	**9,240**
Total Cost of Budget Output 02	***37,564***	***0***	***0***	***37,564***	***38,000***	***18,240***	***56,240***
Budget Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	24,200	**24,200**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	3,054	**3,054**
223005 Electricity	0	0	0	**0**	0	3,200	**3,200**
223006 Water	0	0	0	**0**	0	5,100	**5,100**
227001 Travel inland	0	0	0	**0**	0	19,646	**19,646**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	28,000	**28,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***114,200***	***114,200***
Total Cost Of Outputs Provided	**37,564**	**0**	**0**	**37,564**	**38,000**	**145,000**	**183,000**

Vote: 019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	5,000	**5,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*5,000*	**5,000**
Total Cost of Budget Output 51	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Total Cost for Department 18	**37,564**	**0**	**0**	**37,564**	**38,000**	**150,000**	**188,000**
Total Excluding Arrears	37,564	0	0	**37,564**	38,000	150,000	**188,000**

Department 19 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	46,150	0	0	**46,150**	46,000	0	**46,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,790	**9,790**
221003 Staff Training	0	0	0	**0**	0	10,210	**10,210**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	7,000	**7,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	23,000	**23,000**
227001 Travel inland	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Budget Output 02	***46,150***	***0***	***0***	***46,150***	***46,000***	***135,000***	***181,000***
Budget Output 094903 Ministry Support Services							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,800	**13,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
221017 Subscriptions	0	0	0	**0**	0	8,800	**8,800**
227001 Travel inland	0	0	0	**0**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	26,000	**26,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	48,400	**48,400**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***194,000***	***194,000***
Total Cost Of Outputs Provided	**46,150**	**0**	**0**	**46,150**	**46,000**	**329,000**	**375,000**
Total Cost for Department 19	**46,150**	**0**	**0**	**46,150**	**46,000**	**329,000**	**375,000**
Total Excluding Arrears	46,150	0	0	**46,150**	46,000	329,000	**375,000**

Department 20 Nabyeya Forestry College

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094903 Ministry Support Services							
211101 General Staff Salaries	172,828	0	0	**172,828**	173,000	0	**173,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,100	**12,100**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**

Vote: 019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,800	**4,800**
223005 Electricity	0	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	0	**0**	0	6,000	**6,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	0	**0**	0	21,450	**21,450**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,650	**14,650**
228001 Maintenance - Civil	0	0	0	**0**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 03	***172,828***	***0***	***0***	***172,828***	***173,000***	***399,000***	***572,000***
Total Cost Of Outputs Provided	**172,828**	**0**	**0**	**172,828**	**173,000**	**399,000**	**572,000**
Total Cost for Department 20	**172,828**	**0**	**0**	**172,828**	**173,000**	**399,000**	**572,000**
Total Excluding Arrears	172,828	0	0	**172,828**	173,000	399,000	**572,000**

Department 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	91,482	0	0	**91,482**	90,784	0	**90,784**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Budget Output 01	***91,482***	***0***	***0***	***91,482***	***90,784***	***66,000***	***156,784***
Budget Output 094904 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**91,482**	**0**	**0**	**91,482**	**90,784**	**96,000**	**186,784**
Total Cost for Department 23	**91,482**	**0**	**0**	**91,482**	**90,784**	**96,000**	**186,784**
Total Excluding Arrears	91,482	0	0	**91,482**	90,784	96,000	**186,784**

Development Budget Estimates

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Vote: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	171,429	0	0	**171,429**	171,429	0	**171,429**
211103 Allowances (Inc. Casuals, Temporary)	30,500	0	0	**30,500**	38,500	0	**38,500**
212101 Social Security Contributions	7,143	0	0	**7,143**	7,143	0	**7,143**
221001 Advertising and Public Relations	10,000	320,000	0	**330,000**	10,000	37,440	**47,440**
221002 Workshops and Seminars	0	80,000	0	**80,000**	20,000	0	**20,000**
221003 Staff Training	5,000	300,000	0	**305,000**	30,000	234,000	**264,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	**8,000**	16,000	0	**16,000**
225001 Consultancy Services- Short term	117,000	1,160,958	0	**1,277,958**	0	614,250	**614,250**
225002 Consultancy Services- Long-term	189,000	2,259,000	0	**2,448,000**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	11,928	0	0	**11,928**	14,928	0	**14,928**
Total Cost Of Budget Output 094901	***615,000***	***4,119,958***	***0***	***4,734,958***	***440,000***	***885,690***	***1,325,690***
Budget Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	107,143	0	0	**107,143**	107,143	0	**107,143**
211103 Allowances (Inc. Casuals, Temporary)	30,000	125,000	0	**155,000**	20,000	81,900	**101,900**
212101 Social Security Contributions	8,659	0	0	**8,659**	8,659	0	**8,659**
221001 Advertising and Public Relations	20,000	100,000	0	**120,000**	0	0	**0**
221002 Workshops and Seminars	60,000	1,000,000	0	**1,060,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	72,000	0	**72,000**
221008 Computer supplies and Information Technology (IT)	30,000	200,000	0	**230,000**	0	78,724	**78,724**
225001 Consultancy Services- Short term	342,000	835,143	0	**1,177,143**	80,000	312,000	**392,000**
225002 Consultancy Services- Long-term	400,000	1,100,000	0	**1,500,000**	0	975,000	**975,000**
227001 Travel inland	30,000	0	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	25,000	0	**25,000**
228002 Maintenance - Vehicles	10,369	45,584	0	**55,953**	20,369	0	**20,369**
Total Cost Of Budget Output 094902	***1,063,171***	***3,405,727***	***0***	***4,468,898***	***363,171***	***1,447,624***	***1,810,795***
Budget Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	128,419	0	0	**128,419**	128,419	0	**128,419**
211103 Allowances (Inc. Casuals, Temporary)	23,000	62,160	0	**85,160**	33,000	75,301	**108,301**
212101 Social Security Contributions	7,521	0	0	**7,521**	7,521	0	**7,521**
221001 Advertising and Public Relations	0	17,760	0	**17,760**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	31,000	0	**31,000**
221003 Staff Training	10,000	0	0	**10,000**	5,000	0	**5,000**
221009 Welfare and Entertainment	11,000	19,403	0	**30,403**	22,402	0	**22,402**
221011 Printing, Stationery, Photocopying and Binding	15,000	18,648	0	**33,648**	15,000	31,200	**46,200**
221014 Bank Charges and other Bank related costs	0	7,400	0	**7,400**	0	3,120	**3,120**

Vote: 019 Ministry of Water and Environment

222001 Telecommunications	1,000	2,960	0	**3,960**	1,000	2,137	**3,137**
225001 Consultancy Services- Short term	360,000	3,624,077	0	**3,984,077**	0	0	**0**
225002 Consultancy Services- Long-term	490,000	3,243,246	0	**3,733,246**	730,000	1,883,774	**2,613,774**
227001 Travel inland	50,000	67,666	0	**117,666**	40,000	0	**40,000**
227002 Travel abroad	10,000	0	0	**10,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	51,829	38,894	0	**90,723**	30,000	75,223	**105,223**
228002 Maintenance - Vehicles	24,060	0	0	**24,060**	3,487	83,406	**86,893**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 094903	***1,221,829***	***7,102,214***	***0***	***8,324,043***	***1,296,829***	***2,154,161***	***3,450,990***
Total Cost for Outputs Provided	2,900,000	14,627,899	0	**17,527,899**	2,100,000	4,487,476	**6,587,476**

Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094953 Transfers to other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	1,500,000	0	**1,500,000**
o/w Transfer of funds to the regional centers for implementation of project activities.	*0*	*0*	*0*	**0**	*1,500,000*	*0*	**1,500,000**
Total Cost Of Budget Output 094953	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Funded	0	0	0	**0**	1,500,000	0	**1,500,000**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,200,000	0	**1,200,000**
312104 Other Structures	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 094972	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Budget Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 094976	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	100,000	0	0	**100,000**	1,600,000	0	**1,600,000**
Total Cost for Project: 1530	3,000,000	14,627,899	0	**17,627,899**	5,200,000	4,487,476	**9,687,476**
Total Excluding Arrears	3,000,000	14,627,899	0	**17,627,899**	5,200,000	4,487,476	**9,687,476**

Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	25,300	0	0	**25,300**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	30,000	0	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	50,000	0	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0	**120,000**	32,889	0	**32,889**
221012 Small Office Equipment	37,500	0	0	**37,500**	0	0	**0**
222003 Information and communications technology (ICT)	45,000	0	0	**45,000**	0	0	**0**
225001 Consultancy Services- Short term	350,000	0	0	**350,000**	0	0	**0**
225002 Consultancy Services- Long-term	307,200	0	0	**307,200**	570,000	0	**570,000**

227001 Travel inland	74,800	0	0	**74,800**	82,500	0	**82,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	28,000	0	**28,000**
Total Cost Of Budget Output 094901	***1,159,800***	***0***	***0***	***1,159,800***	***713,389***	***0***	***713,389***
Budget Output 094902 Ministerial and Top management services.							
224005 Uniforms, Beddings and Protective Gear	52,500	0	0	**52,500**	0	0	**0**
225001 Consultancy Services- Short term	161,600	0	0	**161,600**	0	0	**0**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	26,000	0	0	**26,000**	100,000	0	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 094902	***320,100***	***0***	***0***	***320,100***	***400,000***	***0***	***400,000***
Budget Output 094903 Ministry Support Services							
221003 Staff Training	37,500	0	0	**37,500**	30,000	0	**30,000**
221008 Computer supplies and Information Technology (IT)	25,000	0	0	**25,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	50,000	0	**50,000**
223005 Electricity	0	0	0	**0**	50,000	0	**50,000**
223006 Water	0	0	0	**0**	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	140,000	0	0	**140,000**	0	0	**0**
227001 Travel inland	60,500	0	0	**60,500**	0	0	**0**
227002 Travel abroad	150,000	0	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	26,000	0	0	**26,000**	100,000	0	**100,000**
228001 Maintenance - Civil	24,097	0	0	**24,097**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Budget Output 094903	***475,097***	***0***	***0***	***475,097***	***350,000***	***0***	***350,000***
Budget Output 094919 Human Resource Management Services							
211102 Contract Staff Salaries	270,000	0	0	**270,000**	270,000	0	**270,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	40,000	0	**40,000**
212101 Social Security Contributions	30,000	0	0	**30,000**	30,000	0	**30,000**
212106 Validation of old Pensioners	0	0	0	**0**	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	40,000	0	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	100,000	0	0	**100,000**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	**45,000**	0	0	**0**
221012 Small Office Equipment	25,000	0	0	**25,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	0	0	**0**	55,000	0	**55,000**
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	**90,000**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	66,000	0	0	**66,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	24,000	0	0	**24,000**	40,000	0	**40,000**

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Budget Output 094919	***795,000***	***0***	***0***	***795,000***	***695,000***	***0***	***695,000***
Budget Output 094920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	20,000	0	0	**20,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	145,000	0	0	**145,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	22,211	0	0	**22,211**	104,000	0	**104,000**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	16,000	0	**16,000**
Total Cost Of Budget Output 094920	***203,211***	***0***	***0***	***203,211***	***250,000***	***0***	***250,000***
Total Cost for Outputs Provided	2,953,208	0	0	**2,953,208**	2,408,389	0	**2,408,389**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	250,000	0	0	**250,000**	300,000	0	**300,000**
o/w Contributions to International Organisations (Current)	*250,000*	*0*	*0*	**250,000**	*0*	*0*	**0**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*300,000*	*0*	**300,000**
262201 Contributions to International Organisations (Capital)	150,000	0	0	**150,000**	0	0	**0**
o/w Contributions to International Organisations (Capital)	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
Total Cost Of Budget Output 094951	***400,000***	***0***	***0***	***400,000***	***300,000***	***0***	***300,000***
Budget Output 094953 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	2,048,397	0	0	**2,048,397**	2,048,397	0	**2,048,397**
o/w Transfers to other govt. Units (Current)	*2,048,397*	*0*	*0*	**2,048,397**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*2,048,397*	*0*	**2,048,397**
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
o/w Transfers to other govt. Units (Capital)	*2,000,000*	*0*	*0*	**2,000,000**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*2,000,000*	*0*	**2,000,000**
Total Cost Of Budget Output 094953	***4,048,397***	***0***	***0***	***4,048,397***	***4,048,397***	***0***	***4,048,397***
Total Cost for Outputs Funded	4,448,397	0	0	**4,448,397**	4,348,397	0	**4,348,397**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	385,000	0	0	**385,000**	120,000	0	**120,000**
312213 ICT Equipment	860,000	0	0	**860,000**	500,000	0	**500,000**
Total Cost Of Budget Output 094976	***1,245,000***	***0***	***0***	***1,245,000***	***620,000***	***0***	***620,000***
Budget Output 094977 Purchase of Specialised Machinery & Equipment							
311101 Land	252,000	0	0	**252,000**	0	0	**0**
312201 Transport Equipment	1,698,000	0	0	**1,698,000**	1,500,000	0	**1,500,000**
Total Cost Of Budget Output 094977	***1,950,000***	***0***	***0***	***1,950,000***	***1,500,000***	***0***	***1,500,000***

Vote: 019 Ministry of Water and Environment

Budget Output 094978 Purchase of Office and Residential Furniture and Fittings

281504 Monitoring, Supervision & Appraisal of Capital work	695,200	0	0	**695,200**	150,000	0	**150,000**
312203 Furniture & Fixtures	300,800	0	0	**300,800**	300,000	0	**300,000**
Total Cost Of Budget Output 094978	***996,000***	***0***	***0***	***996,000***	***450,000***	***0***	***450,000***
Total Cost for Capital Purchases	4,191,000	0	0	**4,191,000**	2,570,000	0	**2,570,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	1,125,558	0	0	**1,125,558**	0	0	**0**
Total Cost Of Budget Output 094999	***1,125,558***	***0***	***0***	***1,125,558***	***0***	***0***	***0***
Total Cost for Arrears	1,125,558	0	0	**1,125,558**	0	0	**0**
Total Cost for Project: 1638	12,718,163	0	0	**12,718,163**	9,326,786	0	**9,326,786**
Total Excluding Arrears	11,592,605	0	0	**11,592,605**	9,326,786	0	**9,326,786**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**23,137,624**	**14,627,899**	**0**	**37,765,522**	**31,420,154**	**4,487,476**	**35,907,630**
Total Excluding Arrears	20,248,587	14,627,899	0	**34,876,486**	29,420,154	4,487,476	**33,907,630**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 019	**446,741,775**	**1,076,831,496**	**0**	**1,523,573,270**	**459,229,493**	**394,213,751**	**853,443,244**
Total Excluding Arrears	437,727,606	1,076,831,496	0	**1,514,559,102**	444,663,992	394,213,751	**838,877,743**

Vote: 019 Ministry of Water and Environment

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1193 Kampala Water Lake Victoria Water and Sanitation Project	**276,211.00**	**115,800.00**
401 Africa Development Bank (ADB)	0.00	3,750.00
513 France	276,211.00	32,940.00
514 Germany Fed. Rep.	0.00	53,110.00
517 India	0.00	26,000.00
1359 Piped Water in Rural Areas	**42,439.00**	**0.00**
410 International Development Association (IDA)	42,439.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	**92,179.00**	**28,574.00**
401 Africa Development Bank (ADB)	0.00	28,574.00
410 International Development Association (IDA)	92,179.00	0.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	**8,500.00**	**4,200.00**
401 Africa Development Bank (ADB)	8,500.00	0.00
402 Africa Development Fund (ADF)	0.00	4,200.00
1487 Enhancing Resilience of Communities to Climate Change	**10,449.45**	**0.00**
410 International Development Association (IDA)	10,449.45	0.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	**40,002.18**	**30,820.00**
401 Africa Development Bank (ADB)	40,002.18	30,820.00
1530 Integrated Water Resources Management and Development Project (IWMDP)	**334,977.59**	**56,097.11**
410 International Development Association (IDA)	334,977.59	56,097.11
1531 South Western Cluster (SWC) Project	**142,759.71**	**35,467.00**
513 France	142,759.71	35,467.00
1533 Water and Sanitation Development Facility Central - Phase II	**7,500.00**	**0.00**
401 Africa Development Bank (ADB)	7,500.00	0.00
1534 Water and Sanitation Development Facility North - Phase II	**20,868.10**	**23,605.64**
514 Germany Fed. Rep.	20,868.10	23,605.64
1559 Drought Resilience in Karamoja sub-region project	**9,000.00**	**7,693.00**
514 Germany Fed. Rep.	9,000.00	0.00
517 India	0.00	7,693.00
1613 Investing in Forests and Protected Areas for Climate-Smart Development	**0.00**	**24,070.00**
410 International Development Association (IDA)	0.00	24,070.00
1614 Support To Rural Water Supply and Sanitation Project	**0.00**	**21,264.00**
517 India	0.00	21,264.00
1661 Irrigation For Climate Resilience Project Profile	**53,200.00**	**15,387.00**
410 International Development Association (IDA)	53,200.00	0.00
517 India	0.00	15,387.00
1662 Water Management Zones Project Phase 2	**745.46**	**0.00**
510 Denmark	745.46	0.00

Vote: 019 Ministry of Water and Environment

1666 Development of Solar Powered Irrigation and Water Supply Systems	**38,000.00**	**31,236.00**
410 International Development Association (IDA)	38,000.00	0.00
517 India	0.00	31,236.00
Total External Project Financing For Vote 019	**1,076,831.50**	**394,213.75**

Vote: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings **2021/22 Draft Estimates**

Programme 10 Digital Transformation

	GoU	External Fin	Total
01 Enabling enviroment for ICT Development and Regulation	1,810,109	0	**1,810,109**
49 General Administration, Policy and Planning	29,589,629	0	**29,589,629**
Total For Programme 10	**31,399,738**	**0**	**31,399,738**
Total Excluding Arrears	31,317,641	0	**31,317,641**

Programme 14 Community Mobilization and Mindset Change

	GoU	External Fin	Total
02 Effective Communication and National Guidance	6,731,624	0	**6,731,624**
Total For Programme 14	**6,731,624**	**0**	**6,731,624**
Total Excluding Arrears	6,731,624	0	**6,731,624**
Total Vote 020	**38,131,362**	**0**	**38,131,362**
Total Excluding Arrears	38,049,266	0	**38,049,266**

Vote: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 E-Services	177,532	573,843	0	**751,375**	177,532	337,000	**514,532**
12 Research and Development	199,245	500,295	0	**699,540**	199,245	296,000	**495,245**
13 Infrastructure Development	150,258	354,067	0	**504,325**	150,258	223,000	**373,258**
14 Data Networks Engineering	206,074	370,561	0	**576,635**	206,074	221,000	**427,074**
Total Recurrent Budget Estimates for Sub-SubProgramme	**733,109**	**1,798,764**	**0**	**2,531,873**	**733,109**	**1,077,000**	**1,810,109**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**2,531,873**	**0**	**0**	**2,531,873**	**1,810,109**	**0**	**1,810,109**
Total Excluding Arrears	2,531,873	0	0	**2,531,873**	1,810,109	0	**1,810,109**
Sub-SubProgramme 02 Effective Communication and National Guidance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
08 Uganda Media Center	410,554	1,600,000	0	**2,010,554**	410,554	1,280,000	**1,690,554**
09 National Guidance	347,448	232,341	0	**579,789**	347,448	137,081	**484,529**
10 Information	173,724	10,107,556	0	**10,281,280**	173,724	4,382,817	**4,556,541**
Total Recurrent Budget Estimates for Sub-SubProgramme	**931,726**	**11,939,897**	**0**	**12,871,623**	**931,726**	**5,799,898**	**6,731,624**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**12,871,623**	**0**	**0**	**12,871,623**	**6,731,624**	**0**	**6,731,624**
Total Excluding Arrears	12,871,623	0	0	**12,871,623**	6,731,624	0	**6,731,624**
Sub-SubProgramme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Finance and Administration)	4,272,115	6,487,536	0	**10,759,651**	4,272,115	5,006,673	**9,278,789**
06 Internal Audit	0	88,603	0	**88,603**	0	88,000	**88,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,272,115**	**6,576,139**	**0**	**10,848,254**	**4,272,115**	**5,094,673**	**9,366,789**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1600 Retooling of Ministry of ICT & National Guidance	20,222,840	0	0	**20,222,840**	20,222,840	0	**20,222,840**
Total Development Budget Estimates for Sub-SubProgramme	**20,222,840**	**0**	**0**	**20,222,840**	**20,222,840**	**0**	**20,222,840**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**31,071,094**	**0**	**0**	**31,071,094**	**29,589,629**	**0**	**29,589,629**
Total Excluding Arrears	30,997,978	0	0	**30,997,978**	29,507,532	0	**29,507,532**
Total Vote 020	**46,474,591**	**0**	**0**	**46,474,591**	**38,131,362**	**0**	**38,131,362**
Total Excluding Arrears	46,401,475	0	0	**46,401,475**	38,049,266	0	**38,049,266**

Vote: 020 Ministry of ICT and National Guidance

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**30,451,270**	**0**	**0**	**30,451,270**	**19,887,376**	**0**	**19,887,376**
211101 General Staff Salaries	**1,737,791**	**0**	**0**	**1,737,791**	**1,737,791**	**0**	**1,737,791**
211102 Contract Staff Salaries	**4,649,160**	**0**	**0**	**4,649,160**	**4,879,160**	**0**	**4,879,160**
211103 Allowances (Inc. Casuals, Temporary)	**1,667,804**	**0**	**0**	**1,667,804**	**1,267,939**	**0**	**1,267,939**
212102 Pension for General Civil Service	**1,883,974**	**0**	**0**	**1,883,974**	**1,889,394**	**0**	**1,889,394**
213001 Medical expenses (To employees)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**15,000**	**0**	**0**	**15,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**224,490**	**0**	**0**	**224,490**	**151,991**	**0**	**151,991**
221001 Advertising and Public Relations	**8,278,017**	**0**	**0**	**8,278,017**	**3,474,546**	**0**	**3,474,546**
221002 Workshops and Seminars	**1,257,090**	**0**	**0**	**1,257,090**	**428,800**	**0**	**428,800**
221003 Staff Training	**655,522**	**0**	**0**	**655,522**	**614,000**	**0**	**614,000**
221005 Hire of Venue (chairs, projector, etc)	**10,000**	**0**	**0**	**10,000**	**16,000**	**0**	**16,000**
221007 Books, Periodicals & Newspapers	**29,323**	**0**	**0**	**29,323**	**7,600**	**0**	**7,600**
221008 Computer supplies and Information Technology (IT)	**31,658**	**0**	**0**	**31,658**	**53,658**	**0**	**53,658**
221009 Welfare and Entertainment	**736,654**	**0**	**0**	**736,654**	**327,398**	**0**	**327,398**
221011 Printing, Stationery, Photocopying and Binding	**269,534**	**0**	**0**	**269,534**	**123,632**	**0**	**123,632**
221012 Small Office Equipment	**5,200**	**0**	**0**	**5,200**	**6,000**	**0**	**6,000**
221017 Subscriptions	**4,800**	**0**	**0**	**4,800**	**12,000**	**0**	**12,000**
222001 Telecommunications	**135,000**	**0**	**0**	**135,000**	**126,000**	**0**	**126,000**
222002 Postage and Courier	**5,000**	**0**	**0**	**5,000**	**6,000**	**0**	**6,000**
222003 Information and communications technology (ICT)	**165,205**	**0**	**0**	**165,205**	**100,205**	**0**	**100,205**
223003 Rent – (Produced Assets) to private entities	**2,290,072**	**0**	**0**	**2,290,072**	**2,290,072**	**0**	**2,290,072**
223004 Guard and Security services	**122,528**	**0**	**0**	**122,528**	**122,528**	**0**	**122,528**
223005 Electricity	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223006 Water	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
224004 Cleaning and Sanitation	**178,000**	**0**	**0**	**178,000**	**178,000**	**0**	**178,000**
225001 Consultancy Services- Short term	**1,789,531**	**0**	**0**	**1,789,531**	**268,000**	**0**	**268,000**
225002 Consultancy Services- Long-term	**1,345,000**	**0**	**0**	**1,345,000**	**0**	**0**	**0**
227001 Travel inland	**1,484,602**	**0**	**0**	**1,484,602**	**997,245**	**0**	**997,245**
227002 Travel abroad	**207,452**	**0**	**0**	**207,452**	**13,000**	**0**	**13,000**
227004 Fuel, Lubricants and Oils	**719,228**	**0**	**0**	**719,228**	**449,939**	**0**	**449,939**
228001 Maintenance - Civil	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**246,976**	**0**	**0**	**246,976**	**14,477**	**0**	**14,477**
228003 Maintenance – Machinery, Equipment & Furniture	**52,700**	**0**	**0**	**52,700**	**90,000**	**0**	**90,000**
228004 Maintenance – Other	**21,960**	**0**	**0**	**21,960**	**0**	**0**	**0**
273101 Medical expenses (To general Public)	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
Grants, Transfers and Subsides (Outputs Funded)	**12,054,205**	**0**	**0**	**12,054,205**	**16,811,890**	**0**	**16,811,890**

Vote: 020 Ministry of ICT and National Guidance

263104 Transfers to other govt. Units (Current)	**1,600,000**	**0**	**0**	**1,600,000**	**1,280,000**	**0**	**1,280,000**
263204 Transfers to other govt. Units (Capital)	**0**	**0**	**0**	**0**	**3,100,000**	**0**	**3,100,000**
264201 Contributions to Autonomous Institutions	**0**	**0**	**0**	**0**	**12,431,890**	**0**	**12,431,890**
291003 Transfers to Other Private Entities	**10,454,205**	**0**	**0**	**10,454,205**	**0**	**0**	**0**
Investment (Capital Purchases)	**3,896,000**	**0**	**0**	**3,896,000**	**1,350,000**	**0**	**1,350,000**
281503 Engineering and Design Studies & Plans for capital works	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**
312201 Transport Equipment	**900,000**	**0**	**0**	**900,000**	**540,000**	**0**	**540,000**
312203 Furniture & Fixtures	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
312213 ICT Equipment	**2,346,000**	**0**	**0**	**2,346,000**	**310,000**	**0**	**310,000**
Arrears	**73,116**	**0**	**0**	**73,116**	**82,096**	**0**	**82,096**
321605 Domestic arrears (Budgeting)	**73,116**	**0**	**0**	**73,116**	**82,096**	**0**	**82,096**
Grand Total Vote 020	**46,474,591**	**0**	**0**	**46,474,591**	**38,131,362**	**0**	**38,131,362**
Total Excluding Arrears	46,401,475	0	0	**46,401,475**	38,049,266	0	**38,049,266**

Vote: 020 Ministry of ICT and National Guidance

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

Sub-SubProgrammme 01 Enabling enviroment for ICT Development and Regulation

Recurrent Budget Estimates

Department 11 E-Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	177,532	0	0	**177,532**	177,532	0	**177,532**
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	**61,698**	0	15,000	**15,000**
221002 Workshops and Seminars	0	61,698	0	**61,698**	0	5,000	**5,000**
221003 Staff Training	0	24,504	0	**24,504**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,296	0	**16,296**	0	10,000	**10,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	37,000	**37,000**
227002 Travel abroad	0	15,704	0	**15,704**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***177,532***	***199,900***	***0***	***377,432***	***177,532***	***77,000***	***254,532***
Budget Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	**61,698**	0	16,000	**16,000**
221002 Workshops and Seminars	0	32,102	0	**32,102**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	16,000	**16,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
221017 Subscriptions	0	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	6,277	0	**6,277**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	19,000	**19,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***136,077***	***0***	***136,077***	***0***	***150,000***	***150,000***
Budget Output 050104 Hardware and software development industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	**61,698**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,600	**1,600**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,400	**8,400**
222001 Telecommunications	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	31,053	0	**31,053**	0	0	**0**

Vote: 020 Ministry of ICT and National Guidance

227001 Travel inland	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***108,751***	***0***	***108,751***	***0***	***30,000***	***30,000***
Budget Output 050105 Human Resource Base for IT developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,000	**25,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	61,698	0	**61,698**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	7,417	0	**7,417**	0	0	**0**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***129,115***	***0***	***129,115***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**177,532**	**573,843**	**0**	**751,375**	**177,532**	**337,000**	**514,532**
Total Cost for Department 11	**177,532**	**573,843**	**0**	**751,375**	**177,532**	**337,000**	**514,532**
Total Excluding Arrears	177,532	573,843	0	**751,375**	177,532	337,000	**514,532**

Department 12 Research and Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	199,245	0	0	**199,245**	199,245	0	**199,245**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,000	**16,000**
221002 Workshops and Seminars	0	106,000	0	**106,000**	0	0	**0**
221003 Staff Training	0	54,000	0	**54,000**	0	3,000	**3,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,277	0	**6,277**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	31,000	0	**31,000**	0	80,000	**80,000**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***199,245***	***229,277***	***0***	***428,522***	***199,245***	***120,000***	***319,245***
Budget Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	10,000	**10,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	48,000	0	**48,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***100,000***	***0***	***100,000***	***0***	***46,000***	***46,000***
Budget Output 050103 BPO industry promoted							
221003 Staff Training	0	0	0	**0**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***80,000***	***0***	***80,000***	***0***	***30,000***	***30,000***

Vote: 020 Ministry of ICT and National Guidance

Budget Output 050105 Human Resource Base for IT developed							
221003 Staff Training	0	11,018	0	**11,018**	0	40,000	**40,000**
Total Cost of Budget Output 05	***0***	***11,018***	***0***	***11,018***	***0***	***40,000***	***40,000***
Budget Output 050107 Sub-sector monitored and promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	20,000	**20,000**
Total Cost of Budget Output 07	***0***	***80,000***	***0***	***80,000***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**199,245**	**500,295**	**0**	**699,540**	**199,245**	**296,000**	**495,245**
Total Cost for Department 12	**199,245**	**500,295**	**0**	**699,540**	**199,245**	**296,000**	**495,245**
Total Excluding Arrears	199,245	500,295	0	**699,540**	199,245	296,000	**495,245**

Department 13 Infrastructure Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	150,258	0	0	**150,258**	150,258	0	**150,258**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	0	46,277	0	**46,277**	0	40,000	**40,000**
227001 Travel inland	0	20,000	0	**20,000**	0	40,000	**40,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Budget Output 01	***150,258***	***121,277***	***0***	***271,535***	***150,258***	***80,000***	***230,258***
Budget Output 050107 Sub-sector monitored and promoted							
221002 Workshops and Seminars	0	24,900	0	**24,900**	0	0	**0**
227001 Travel inland	0	90,100	0	**90,100**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***125,000***	***0***	***125,000***	***0***	***100,000***	***100,000***
Budget Output 050108 Logistical Support to ICT infrastructure							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	0	18,000	0	**18,000**	0	0	**0**
227001 Travel inland	0	37,790	0	**37,790**	0	43,000	**43,000**
227002 Travel abroad	0	22,000	0	**22,000**	0	0	**0**
Total Cost of Budget Output 08	***0***	***107,790***	***0***	***107,790***	***0***	***43,000***	***43,000***
Total Cost Of Outputs Provided	**150,258**	**354,067**	**0**	**504,325**	**150,258**	**223,000**	**373,258**
Total Cost for Department 13	**150,258**	**354,067**	**0**	**504,325**	**150,258**	**223,000**	**373,258**
Total Excluding Arrears	150,258	354,067	0	**504,325**	150,258	223,000	**373,258**

Vote: 020 Ministry of ICT and National Guidance

Department 14 Data Networks Engineering

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	206,074	0	0	**206,074**	206,074	0	**206,074**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	7,000	**7,000**
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	9,000	**9,000**
227001 Travel inland	0	61,000	0	**61,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***206,074***	***112,000***	***0***	***318,074***	***206,074***	***40,000***	***246,074***
Budget Output 050107 Sub-sector monitored and promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	17,000	**17,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	46,000	0	**46,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	15,000	**15,000**
Total Cost of Budget Output 07	***0***	***84,000***	***0***	***84,000***	***0***	***48,000***	***48,000***
Budget Output 050108 Logistical Support to ICT infrastructure							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	33,000	0	**33,000**	0	24,000	**24,000**
222003 Information and communications technology (ICT)	0	15,000	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	0	16,277	0	**16,277**	0	0	**0**
227001 Travel inland	0	75,000	0	**75,000**	0	37,000	**37,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	23,284	0	**23,284**	0	29,000	**29,000**
Total Cost of Budget Output 08	***0***	***174,561***	***0***	***174,561***	***0***	***133,000***	***133,000***
Total Cost Of Outputs Provided	**206,074**	**370,561**	**0**	**576,635**	**206,074**	**221,000**	**427,074**
Total Cost for Department 14	**206,074**	**370,561**	**0**	**576,635**	**206,074**	**221,000**	**427,074**
Total Excluding Arrears	206,074	370,561	0	**576,635**	206,074	221,000	**427,074**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**2,531,873**	**0**	**0**	**2,531,873**	**1,810,109**	**0**	**1,810,109**
Total Excluding Arrears	2,531,873	0	0	**2,531,873**	1,810,109	0	**1,810,109**

Sub-SubProgrammme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

Vote: 020 Ministry of ICT and National Guidance

Department 08 Uganda Media Center

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050208 Media and communication support provided							
211102 Contract Staff Salaries	410,554	0	0	**410,554**	410,554	0	**410,554**
Total Cost of Budget 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**
Budget Output 050251 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	0	1,600,000	0	**1,600,000**	0	1,280,000	**1,280,000**
o/w Rent	*0*	*0*	*0*	**0**	*0*	*198,240*	**198,240**
o/w Fuel, Lubricant and Oils	*0*	*0*	*0*	**0**	*0*	*137,000*	**137,000**
o/w Information and communication Technology	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w Mentainance -Vehicle	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**
o/w Stationary, Printing,Photocopy, Binding	*0*	*0*	*0*	**0**	*0*	*10,000*	**10,000**
o/w Cleaning and Sanitation	*0*	*0*	*0*	**0**	*0*	*15,290*	**15,290**
o/w Guard and Security	*0*	*0*	*0*	**0**	*0*	*22,800*	**22,800**
o/w Computer supplies and Information technology	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w Allowances	*0*	*0*	*0*	**0**	*0*	*340,000*	**340,000**
o/w Power	*0*	*0*	*0*	**0**	*0*	*9,600*	**9,600**
o/w Water	*0*	*0*	*0*	**0**	*0*	*4,800*	**4,800**
o/w Telecommunication	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**
o/w Travel Inland	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Workshops and seminars	*0*	*0*	*0*	**0**	*0*	*66,270*	**66,270**
o/w Welfare	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Information and Communication Technology	*0*	*138,960*	*0*	**138,960**	*0*	*0*	**0**
o/w Rent	*0*	*108,000*	*0*	**108,000**	*0*	*0*	**0**
o/w Fuel, Lubricant and oils	*0*	*73,200*	*0*	**73,200**	*0*	*0*	**0**
o/w Mentenance- Vehicle	*0*	*72,640*	*0*	**72,640**	*0*	*0*	**0**
o/w Welfare	*0*	*84,000*	*0*	**84,000**	*0*	*0*	**0**
o/w Stationery Printing Photocopying, Binding	*0*	*18,000*	*0*	**18,000**	*0*	*0*	**0**
o/w cleaning and sanitation	*0*	*13,000*	*0*	**13,000**	*0*	*0*	**0**
o/w Guard and Security	*0*	*22,800*	*0*	**22,800**	*0*	*0*	**0**
o/w Computer Supplies & Information Technology	*0*	*35,000*	*0*	**35,000**	*0*	*0*	**0**
o/w Allowances	*0*	*396,000*	*0*	**396,000**	*0*	*0*	**0**
o/w Power	*0*	*9,600*	*0*	**9,600**	*0*	*0*	**0**
o/w Water	*0*	*4,800*	*0*	**4,800**	*0*	*0*	**0**

Vote: 020 Ministry of ICT and National Guidance

o/w Telecommunications	*0*	*48,000*	*0*	**48,000**	*0*	*0*	**0**
o/w Travel Inland	*0*	*480,000*	*0*	**480,000**	*0*	*0*	**0**
o/w Workshops & Seminar	*0*	*96,000*	*0*	**96,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,600,000***	***0***	***1,600,000***	***0***	***1,280,000***	***1,280,000***
Total Cost Of Outputs Funded	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**1,280,000**	**1,280,000**
Total Cost for Department 08	**410,554**	**1,600,000**	**0**	**2,010,554**	**410,554**	**1,280,000**	**1,690,554**
Total Excluding Arrears	410,554	1,600,000	0	**2,010,554**	410,554	1,280,000	**1,690,554**

Department 09 National Guidance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050207 National Guidance							
211101 General Staff Salaries	347,448	0	0	**347,448**	347,448	0	**347,448**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	22,000	**22,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	26,800	**26,800**
221003 Staff Training	0	5,000	0	**5,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	6,232	**6,232**
222001 Telecommunications	0	5,000	0	**5,000**	0	2,000	**2,000**
227001 Travel inland	0	43,341	0	**43,341**	0	40,000	**40,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	18,049	**18,049**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 07	***347,448***	***232,341***	***0***	***579,789***	***347,448***	***137,081***	***484,529***
Total Cost Of Outputs Provided	**347,448**	**232,341**	**0**	**579,789**	**347,448**	**137,081**	**484,529**
Total Cost for Department 09	**347,448**	**232,341**	**0**	**579,789**	**347,448**	**137,081**	**484,529**
Total Excluding Arrears	347,448	232,341	0	**579,789**	347,448	137,081	**484,529**

Department 10 Information

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050204 Government Citizen's Interaction Center operational							
211103 Allowances (Inc. Casuals, Temporary)	0	600,000	0	**600,000**	0	600,000	**600,000**
221002 Workshops and Seminars	0	152,504	0	**152,504**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	90,000	0	**90,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	80,000	0	**80,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	38,602	0	**38,602**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	32,890	**32,890**

Vote: 020 Ministry of ICT and National Guidance

273101 Medical expenses (To general Public)	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***1,151,106***	***0***	***1,151,106***	***0***	***752,890***	***752,890***
Budget Output 050205 Centralized media buying management services							
221001 Advertising and Public Relations	0	8,157,017	0	**8,157,017**	0	3,404,546	**3,404,546**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	95,000	0	**95,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	20,910	0	**20,910**	0	10,300	**10,300**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	40,000	**40,000**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***8,666,927***	***0***	***8,666,927***	***0***	***3,492,846***	***3,492,846***
Budget Output 050206 Dissemination of public information							
211101 General Staff Salaries	173,724	0	0	**173,724**	173,724	0	**173,724**
221001 Advertising and Public Relations	0	41,000	0	**41,000**	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	50,000	**50,000**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	8,323	0	**8,323**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	17,081	**17,081**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	0	**0**
221017 Subscriptions	0	4,800	0	**4,800**	0	0	**0**
225001 Consultancy Services- Short term	0	58,240	0	**58,240**	0	25,000	**25,000**
225002 Consultancy Services- Long-term	0	45,000	0	**45,000**	0	0	**0**
227001 Travel inland	0	35,000	0	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	**0**
228004 Maintenance – Other	0	1,960	0	**1,960**	0	0	**0**
Total Cost of Budget Output 06	***173,724***	***289,523***	***0***	***463,247***	***173,724***	***137,081***	***310,805***
Total Cost Of Outputs Provided	**173,724**	**10,107,556**	**0**	**10,281,280**	**173,724**	**4,382,817**	**4,556,541**
Total Cost for Department 10	**173,724**	**10,107,556**	**0**	**10,281,280**	**173,724**	**4,382,817**	**4,556,541**
Total Excluding Arrears	173,724	10,107,556	0	**10,281,280**	173,724	4,382,817	**4,556,541**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	**12,871,623**	**0**	**0**	**12,871,623**	**6,731,624**	**0**	**6,731,624**
Total Excluding Arrears	12,871,623	0	0	**12,871,623**	6,731,624	0	**6,731,624**

Vote: 020 Ministry of ICT and National Guidance

Sub-SubProgrammme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 054901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	0	**0**
221002 Workshops and Seminars	0	23,886	0	**23,886**	0	0	**0**
221003 Staff Training	0	6,000	0	**6,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	20,017	**20,017**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	0	**0**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	0	**0**
227001 Travel inland	0	36,647	0	**36,647**	0	0	**0**
Total Cost of Budget Output 01	***0***	***166,533***	***0***	***166,533***	***0***	***40,017***	***40,017***
Budget Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	22,000	0	**22,000**	0	22,000	**22,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	9,658	0	**9,658**	0	9,658	**9,658**
221009 Welfare and Entertainment	0	140,000	0	**140,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	**11,000**	0	11,000	**11,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	2,290,072	0	**2,290,072**	0	2,290,072	**2,290,072**
223004 Guard and Security services	0	62,528	0	**62,528**	0	62,528	**62,528**
223005 Electricity	0	60,000	0	**60,000**	0	60,000	**60,000**
223006 Water	0	36,000	0	**36,000**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	82,000	0	**82,000**	0	82,000	**82,000**
227001 Travel inland	0	55,500	0	**55,500**	0	55,500	**55,500**
227002 Travel abroad	0	15,638	0	**15,638**	0	0	**0**
228002 Maintenance - Vehicles	0	90,476	0	**90,476**	0	2,477	**2,477**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***3,034,872***	***0***	***3,034,872***	***0***	***2,661,235***	***2,661,235***
Budget Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	162,510	0	**162,510**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	129,547	0	**129,547**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	61,961	0	**61,961**	0	0	**0**
227001 Travel inland	0	84,500	0	**84,500**	0	13,000	**13,000**
227002 Travel abroad	0	25,110	0	**25,110**	0	0	**0**

Vote: 020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	0	74,000	0	**74,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	**12,700**	0	0	**0**
Total Cost of Budget Output 03	***0***	***660,328***	***0***	***660,328***	***0***	***33,000***	***33,000***
Budget Output 054904 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	20,000	**20,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	16,924	0	**16,924**	0	15,000	**15,000**
Total Cost of Budget Output 04	***0***	***76,924***	***0***	***76,924***	***0***	***45,000***	***45,000***
Budget Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	16,500	0	**16,500**	0	0	**0**
Total Cost of Budget Output 05	***0***	***126,500***	***0***	***126,500***	***0***	***45,000***	***45,000***
Budget Output 054919 Human Resource Management Services							
211101 General Staff Salaries	483,510	0	0	**483,510**	483,510	0	**483,510**
211102 Contract Staff Salaries	3,788,606	0	0	**3,788,606**	3,788,606	0	**3,788,606**
211103 Allowances (Inc. Casuals, Temporary)	0	49,200	0	**49,200**	0	18,939	**18,939**
212102 Pension for General Civil Service	0	1,883,974	0	**1,883,974**	0	1,889,394	**1,889,394**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	224,490	0	**224,490**	0	151,991	**151,991**
221009 Welfare and Entertainment	0	99,499	0	**99,499**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	0	**0**
Total Cost of Budget Output 19	***4,272,115***	***2,317,163***	***0***	***6,589,279***	***4,272,115***	***2,080,325***	***6,352,440***
Budget Output 054920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	6,000	**6,000**
227001 Travel inland	0	17,100	0	**17,100**	0	4,000	**4,000**
Total Cost of Budget Output 20	***0***	***32,100***	***0***	***32,100***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**4,272,115**	**6,414,420**	**0**	**10,686,536**	**4,272,115**	**4,924,577**	**9,196,693**

Vote: 020 Ministry of ICT and National Guidance

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 054999 Arrears							
321605 Domestic arrears (Budgeting)	0	73,116	0	**73,116**	0	82,096	**82,096**
Total Cost of Budget Output 99	***0***	***73,116***	***0***	***73,116***	***0***	***82,096***	***82,096***
Total Cost Of Arrears	**0**	**73,116**	**0**	**73,116**	**0**	**82,096**	**82,096**
Total Cost for Department 01	**4,272,115**	**6,487,536**	**0**	**10,759,651**	**4,272,115**	**5,006,673**	**9,278,789**
Total Excluding Arrears	4,272,115	6,414,420	0	**10,686,536**	4,272,115	4,924,577	**9,196,693**

Department 06 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	2,000	0	**2,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	15,603	0	**15,603**	0	16,000	**16,000**
Total Cost of Budget Output 05	***0***	***88,603***	***0***	***88,603***	***0***	***88,000***	***88,000***
Total Cost Of Outputs Provided	**0**	**88,603**	**0**	**88,603**	**0**	**88,000**	**88,000**
Total Cost for Department 06	**0**	**88,603**	**0**	**88,603**	**0**	**88,000**	**88,000**
Total Excluding Arrears	0	88,603	0	**88,603**	0	88,000	**88,000**

Development Budget Estimates

Project 1600 Retooling of Ministry of ICT & National Guidance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 054901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	176,000	0	**176,000**
221002 Workshops and Seminars	330,000	0	0	**330,000**	80,000	0	**80,000**
221003 Staff Training	70,000	0	0	**70,000**	70,000	0	**70,000**
221009 Welfare and Entertainment	0	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	**16,000**	24,000	0	**24,000**
225001 Consultancy Services- Short term	80,000	0	0	**80,000**	0	0	**0**
227001 Travel inland	86,000	0	0	**86,000**	140,000	0	**140,000**
227002 Travel abroad	12,000	0	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	56,000	0	0	**56,000**	60,000	0	**60,000**
Total Cost Of Budget Output 054901	***650,000***	***0***	***0***	***650,000***	***650,000***	***0***	***650,000***
Budget Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	30,000	0	**30,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	70,000	0	0	**70,000**	70,000	0	**70,000**

Vote: 020 Ministry of ICT and National Guidance

227001 Travel inland	22,745	0	0	**22,745**	22,745	0	**22,745**
Total Cost Of Budget Output 054902	***132,745***	***0***	***0***	***132,745***	***132,745***	***0***	***132,745***
Budget Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	30,000	0	**30,000**
Total Cost Of Budget Output 054903	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Budget Output 054904 Procurement and Disposal Services							
227001 Travel inland	10,000	0	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Budget Output 054904	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***	***20,000***
Budget Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Budget Output 054905	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***	***20,000***
Budget Output 054906 ICT Initiatives Support							
211102 Contract Staff Salaries	450,000	0	0	**450,000**	680,000	0	**680,000**
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	170,000	0	**170,000**
221001 Advertising and Public Relations	60,000	0	0	**60,000**	60,000	0	**60,000**
221002 Workshops and Seminars	180,000	0	0	**180,000**	180,000	0	**180,000**
221003 Staff Training	50,000	0	0	**50,000**	80,000	0	**80,000**
221009 Welfare and Entertainment	32,000	0	0	**32,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	**24,000**	24,000	0	**24,000**
222001 Telecommunications	96,000	0	0	**96,000**	80,000	0	**80,000**
222003 Information and communications technology (ICT)	70,205	0	0	**70,205**	70,205	0	**70,205**
223004 Guard and Security services	60,000	0	0	**60,000**	60,000	0	**60,000**
223005 Electricity	60,000	0	0	**60,000**	60,000	0	**60,000**
223006 Water	36,000	0	0	**36,000**	36,000	0	**36,000**
224004 Cleaning and Sanitation	96,000	0	0	**96,000**	96,000	0	**96,000**
225001 Consultancy Services- Short term	1,375,685	0	0	**1,375,685**	0	0	**0**
225002 Consultancy Services- Long-term	1,000,000	0	0	**1,000,000**	0	0	**0**
227001 Travel inland	658,000	0	0	**658,000**	300,000	0	**300,000**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	100,000	0	**100,000**
228001 Maintenance - Civil	20,000	0	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Budget Output 054906	***4,719,890***	***0***	***0***	***4,719,890***	***2,158,205***	***0***	***2,158,205***
Budget Output 054919 Human Resource Management Services							
221003 Staff Training	275,000	0	0	**275,000**	275,000	0	**275,000**
Total Cost Of Budget Output 054919	***275,000***	***0***	***0***	***275,000***	***275,000***	***0***	***275,000***

Vote: 020 Ministry of ICT and National Guidance

Budget Output 054920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	25,000	0	**25,000**
221002 Workshops and Seminars	7,000	0	0	**7,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	10,000	0	**10,000**
Total Cost Of Budget Output 054920	***15,000***	***0***	***0***	***15,000***	***45,000***	***0***	***45,000***
Total Cost for Outputs Provided	5,872,635	0	0	**5,872,635**	3,340,950	0	**3,340,950**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 054951 Subvention Operational(UICT)							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	1,000,000	0	**1,000,000**
o/w Transfer to UICT for the Administration and Management of the ICT Hub facility at Nakawa	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
Total Cost Of Budget Output 054951	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Budget Output 054952 Innovators and Innovation Hubs							
264201 Contributions to Autonomous Institutions	0	0	0	**0**	12,431,890	0	**12,431,890**
o/w Grants to ICT Innovator startup groups and Institutions	*0*	*0*	*0*	**0**	*12,431,890*	*0*	**12,431,890**
291003 Transfers to Other Private Entities	10,454,205	0	0	**10,454,205**	0	0	**0**
o/w Grants to Indigenous ICT Innovators, Support to the local ICT Innovation ecosystem.	*10,454,205*	*0*	*0*	**10,454,205**	*0*	*0*	**0**
Total Cost Of Budget Output 054952	***10,454,205***	***0***	***0***	***10,454,205***	***12,431,890***	***0***	***12,431,890***
Budget Output 054953 Transfers to Other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	2,100,000	0	**2,100,000**
o/w Support to Universities (Muni,Kyambogo and Makerere)	*0*	*0*	*0*	**0**	*2,100,000*	*0*	**2,100,000**
Total Cost Of Budget Output 054953	***0***	***0***	***0***	***0***	***2,100,000***	***0***	***2,100,000***
Total Cost for Outputs Funded	10,454,205	0	0	**10,454,205**	15,531,890	0	**15,531,890**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 054972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	**500,000**	0	0	**0**
312101 Non-Residential Buildings	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Budget Output 054972	***500,000***	***0***	***0***	***500,000***	***350,000***	***0***	***350,000***
Budget Output 054975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	900,000	0	0	**900,000**	540,000	0	**540,000**
Total Cost Of Budget Output 054975	***900,000***	***0***	***0***	***900,000***	***540,000***	***0***	***540,000***
Budget Output 054976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	2,346,000	0	0	**2,346,000**	310,000	0	**310,000**
Total Cost Of Budget Output 054976	***2,346,000***	***0***	***0***	***2,346,000***	***310,000***	***0***	***310,000***
Budget Output 054978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Budget Output 054978	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	3,896,000	0	0	**3,896,000**	1,350,000	0	**1,350,000**
Total Cost for Project: 1600	20,222,840	0	0	**20,222,840**	20,222,840	0	**20,222,840**
Total Excluding Arrears	20,222,840	0	0	**20,222,840**	20,222,840	0	**20,222,840**

Vote: 020 Ministry of ICT and National Guidance

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	**31,071,094**	**0**	**0**	**31,071,094**	**29,589,629**	**0**	**29,589,629**
Total Excluding Arrears	30,997,978	0	0	**30,997,978**	29,507,532	0	**29,507,532**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 020	**46,474,591**	**0**	**0**	**46,474,591**	**38,131,362**	**0**	**38,131,362**
Total Excluding Arrears	46,401,475	0	0	**46,401,475**	38,049,266	0	**38,049,266**

Vote: 021 East African Community

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
18 Regional Integration	363,909	0	**363,909**
Total For Programme 12	**363,909**	**0**	**363,909**
Total Excluding Arrears	363,909	0	**363,909**
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
18 Regional Integration	271,264	0	**271,264**
Total For Programme 15	**271,264**	**0**	**271,264**
Total Excluding Arrears	271,264	0	**271,264**
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
18 Regional Integration	402,388	0	**402,388**
Total For Programme 01	**402,388**	**0**	**402,388**
Total Excluding Arrears	402,388	0	**402,388**
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
18 Regional Integration	370,728	0	**370,728**
Total For Programme 06	**370,728**	**0**	**370,728**
Total Excluding Arrears	370,728	0	**370,728**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
49 Administration, Policy and Planning	35,025,540	0	**35,025,540**
Total For Programme 16	**35,025,540**	**0**	**35,025,540**
Total Excluding Arrears	30,025,540	0	**30,025,540**
Total Vote 021	**36,433,829**	**0**	**36,433,829**
Total Excluding Arrears	31,433,829	0	**31,433,829**

Vote: 021 East African Community

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 18 Regional Integration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Political Affairs	52,277	348,266	0	**400,543**	94,425	176,839	**271,264**
04 Economic Affairs	79,152	355,315	0	**434,467**	103,568	267,160	**370,728**
06 Social Affairs	85,785	318,462	0	**404,247**	136,709	227,200	**363,909**
07 Production and Infrastructure	110,731	332,378	0	**443,109**	171,018	231,370	**402,388**
Total Recurrent Budget Estimates for Sub-SubProgramme	**327,947**	**1,354,421**	**0**	**1,682,367**	**505,720**	**902,569**	**1,408,288**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 18	**1,682,367**	**0**	**0**	**1,682,367**	**1,408,288**	**0**	**1,408,288**
Total Excluding Arrears	1,682,367	0	0	**1,682,367**	1,408,288	0	**1,408,288**
Sub-SubProgramme 49 Administration, Policy and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	782,504	41,612,144	0	**42,394,648**	604,731	33,225,461	**33,830,192**
05 Internal Audit	24,948	150,000	0	**174,948**	24,948	250,000	**274,948**
Total Recurrent Budget Estimates for Sub-SubProgramme	**807,452**	**41,762,144**	**0**	**42,569,596**	**629,679**	**33,475,461**	**34,105,140**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1691 Retooling of Ministry of East African Affairs	920,400	0	0	**920,400**	920,400	0	**920,400**
Total Development Budget Estimates for Sub-SubProgramme	**920,400**	**0**	**0**	**920,400**	**920,400**	**0**	**920,400**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**43,489,996**	**0**	**0**	**43,489,996**	**35,025,540**	**0**	**35,025,540**
Total Excluding Arrears	37,481,643	0	0	**37,481,643**	30,025,540	0	**30,025,540**
Total Vote 021	**45,172,364**	**0**	**0**	**45,172,364**	**36,433,829**	**0**	**36,433,829**
Total Excluding Arrears	39,164,010	0	0	**39,164,010**	31,433,829	0	**31,433,829**

Vote: 021 East African Community

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**14,221,672**	**0**	**0**	**14,221,672**	**8,741,225**	**0**	**8,741,225**
211101 General Staff Salaries	**1,135,399**	**0**	**0**	**1,135,399**	**1,135,399**	**0**	**1,135,399**
211103 Allowances (Inc. Casuals, Temporary)	**529,160**	**0**	**0**	**529,160**	**400,000**	**0**	**400,000**
212102 Pension for General Civil Service	**3,336,554**	**0**	**0**	**3,336,554**	**1,888,000**	**0**	**1,888,000**
212106 Validation of old Pensioners	**440,150**	**0**	**0**	**440,150**	**40,000**	**0**	**40,000**
213001 Medical expenses (To employees)	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
213004 Gratuity Expenses	**85,298**	**0**	**0**	**85,298**	**141,298**	**0**	**141,298**
221001 Advertising and Public Relations	**401,500**	**0**	**0**	**401,500**	**40,000**	**0**	**40,000**
221002 Workshops and Seminars	**959,214**	**0**	**0**	**959,214**	**149,213**	**0**	**149,213**
221003 Staff Training	**146,918**	**0**	**0**	**146,918**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221009 Welfare and Entertainment	**200,790**	**0**	**0**	**200,790**	**54,346**	**0**	**54,346**
221011 Printing, Stationery, Photocopying and Binding	**203,343**	**0**	**0**	**203,343**	**82,000**	**0**	**82,000**
221016 IFMS Recurrent costs	**240,000**	**0**	**0**	**240,000**	**100,000**	**0**	**100,000**
221020 IPPS Recurrent Costs	**200,000**	**0**	**0**	**200,000**	**100,702**	**0**	**100,702**
222001 Telecommunications	**35,350**	**0**	**0**	**35,350**	**5,000**	**0**	**5,000**
222002 Postage and Courier	**50,300**	**0**	**0**	**50,300**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**170,000**	**0**	**0**	**170,000**	**8,000**	**0**	**8,000**
223003 Rent – (Produced Assets) to private entities	**1,864,500**	**0**	**0**	**1,864,500**	**1,864,500**	**0**	**1,864,500**
223004 Guard and Security services	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
223005 Electricity	**92,000**	**0**	**0**	**92,000**	**72,000**	**0**	**72,000**
223006 Water	**66,000**	**0**	**0**	**66,000**	**8,000**	**0**	**8,000**
224004 Cleaning and Sanitation	**50,000**	**0**	**0**	**50,000**	**35,000**	**0**	**35,000**
224005 Uniforms, Beddings and Protective Gear	**35,000**	**0**	**0**	**35,000**	**8,000**	**0**	**8,000**
225001 Consultancy Services- Short term	**224,718**	**0**	**0**	**224,718**	**50,000**	**0**	**50,000**
227001 Travel inland	**758,989**	**0**	**0**	**758,989**	**642,834**	**0**	**642,834**
227002 Travel abroad	**789,381**	**0**	**0**	**789,381**	**781,933**	**0**	**781,933**
227003 Carriage, Haulage, Freight and transport hire	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**561,818**	**0**	**0**	**561,818**	**348,000**	**0**	**348,000**
228001 Maintenance - Civil	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**348,343**	**0**	**0**	**348,343**	**240,000**	**0**	**240,000**
228003 Maintenance – Machinery, Equipment & Furniture	**70,000**	**0**	**0**	**70,000**	**20,000**	**0**	**20,000**
228004 Maintenance – Other	**689,948**	**0**	**0**	**689,948**	**400,000**	**0**	**400,000**
Grants, Transfers and Subsides (Outputs Funded)	**24,021,938**	**0**	**0**	**24,021,938**	**21,772,203**	**0**	**21,772,203**
262101 Contributions to International Organisations (Current)	**24,021,938**	**0**	**0**	**24,021,938**	**21,772,203**	**0**	**21,772,203**
Investment (Capital Purchases)	**920,400**	**0**	**0**	**920,400**	**920,400**	**0**	**920,400**
312201 Transport Equipment	**400,000**	**0**	**0**	**400,000**	**300,000**	**0**	**300,000**

Vote: 021 East African Community

312202 Machinery and Equipment	**400,000**	**0**	**0**	**400,000**	**520,000**	**0**	**520,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**100,400**	**0**	**100,400**
312213 ICT Equipment	**20,400**	**0**	**0**	**20,400**	**0**	**0**	**0**
Arrears	**6,008,353**	**0**	**0**	**6,008,353**	**5,000,000**	**0**	**5,000,000**
321605 Domestic arrears (Budgeting)	**5,758,353**	**0**	**0**	**5,758,353**	**5,000,000**	**0**	**5,000,000**
321607 Utility arrears (Budgeting)	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**0**
Grand Total Vote 021	**45,172,364**	**0**	**0**	**45,172,364**	**36,433,829**	**0**	**36,433,829**
Total Excluding Arrears	39,164,010	0	0	**39,164,010**	31,433,829	0	**31,433,829**

Vote: 021 East African Community

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

Sub-SubProgrammme 18 Regional Integration

Recurrent Budget Estimates

Department 02 Political Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	52,277	0	0	**52,277**	94,425	0	**94,425**
211103 Allowances (Inc. Casuals, Temporary)	0	2,100	0	**2,100**	0	0	**0**
221002 Workshops and Seminars	0	153,798	0	**153,798**	0	0	**0**
227002 Travel abroad	0	45,600	0	**45,600**	0	59,500	**59,500**
Total Cost of Budget Output 01	***52,277***	***201,498***	***0***	***253,775***	***94,425***	***59,500***	***153,925***
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,740	0	**5,740**	0	0	**0**
Total Cost of Budget Output 02	***0***	***21,740***	***0***	***21,740***	***0***	***0***	***0***
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	2,700	0	**2,700**	0	9,416	**9,416**
227001 Travel inland	0	0	0	**0**	0	43,603	**43,603**
227002 Travel abroad	0	72,328	0	**72,328**	0	52,320	**52,320**
Total Cost of Budget Output 03	***0***	***75,028***	***0***	***75,028***	***0***	***105,339***	***105,339***
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	12,000	**12,000**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***50,000***	***0***	***50,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**52,277**	**348,266**	**0**	**400,543**	**94,425**	**176,839**	**271,264**
Total Cost for Department 02	**52,277**	**348,266**	**0**	**400,543**	**94,425**	**176,839**	**271,264**
Total Excluding Arrears	52,277	348,266	0	**400,543**	94,425	176,839	**271,264**

Department 04 Economic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	79,152	0	0	**79,152**	103,568	0	**103,568**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	0	**0**	0	23,818	**23,818**
227002 Travel abroad	0	116,790	0	**116,790**	0	21,500	**21,500**
Total Cost of Budget Output 01	***79,152***	***116,790***	***0***	***195,942***	***103,568***	***60,318***	***163,886***

Vote: 021 East African Community

Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	10,040	0	**10,040**	0	17,457	**17,457**
227001 Travel inland	0	11,160	0	**11,160**	0	15,318	**15,318**
227002 Travel abroad	0	52,384	0	**52,384**	0	25,764	**25,764**
227004 Fuel, Lubricants and Oils	0	3,440	0	**3,440**	0	0	**0**
Total Cost of Budget Output 02	***0***	***77,024***	***0***	***77,024***	***0***	***58,539***	***58,539***
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	17,000	0	**17,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	6,400	0	**6,400**	0	36,000	**36,000**
227002 Travel abroad	0	44,527	0	**44,527**	0	92,303	**92,303**
227004 Fuel, Lubricants and Oils	0	1,720	0	**1,720**	0	8,000	**8,000**
Total Cost of Budget Output 03	***0***	***69,647***	***0***	***69,647***	***0***	***148,303***	***148,303***
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	91,854	0	**91,854**	0	0	**0**
Total Cost of Budget Output 04	***0***	***91,854***	***0***	***91,854***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**79,152**	**355,315**	**0**	**434,467**	**103,568**	**267,160**	**370,728**
Total Cost for Department 04	**79,152**	**355,315**	**0**	**434,467**	**103,568**	**267,160**	**370,728**
Total Excluding Arrears	79,152	355,315	0	**434,467**	103,568	267,160	**370,728**

Department 06 Social Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	85,785	0	0	**85,785**	136,709	0	**136,709**
221002 Workshops and Seminars	0	16,850	0	**16,850**	0	14,440	**14,440**
Total Cost of Budget Output 01	***85,785***	***16,850***	***0***	***102,635***	***136,709***	***14,440***	***151,149***
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
227001 Travel inland	0	10,000	0	**10,000**	0	35,000	**35,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***40,000***	***0***	***40,000***	***0***	***35,000***	***35,000***
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	104,900	0	**104,900**	0	0	**0**
222001 Telecommunications	0	130	0	**130**	0	0	**0**
227002 Travel abroad	0	80,924	0	**80,924**	0	135,664	**135,664**
Total Cost of Budget Output 03	***0***	***185,954***	***0***	***185,954***	***0***	***135,664***	***135,664***
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221001 Advertising and Public Relations	0	21,500	0	**21,500**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	10,114	0	**10,114**	0	42,096	**42,096**
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,701	0	**11,701**	0	0	**0**

Vote: 021 East African Community

228002 Maintenance - Vehicles	0	2,343	0	**2,343**	0	0	**0**
Total Cost of Budget Output 04	***0***	***75,658***	***0***	***75,658***	***0***	***42,096***	***42,096***
Total Cost Of Outputs Provided	**85,785**	**318,462**	**0**	**404,247**	**136,709**	**227,200**	**363,909**
Total Cost for Department 06	**85,785**	**318,462**	**0**	**404,247**	**136,709**	**227,200**	**363,909**
Total Excluding Arrears	85,785	318,462	0	**404,247**	136,709	227,200	**363,909**

Department 07 Production and Infrastructure

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	**0**	171,018	0	**171,018**
227002 Travel abroad	0	0	0	**0**	0	68,400	**68,400**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***171,018***	***68,400***	***239,418***
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	30,510	0	**30,510**	0	9,900	**9,900**
222001 Telecommunications	0	200	0	**200**	0	0	**0**
227001 Travel inland	0	13,746	0	**13,746**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	18,620	**18,620**
Total Cost of Budget Output 02	***0***	***44,456***	***0***	***44,456***	***0***	***28,520***	***28,520***
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	110,731	0	0	**110,731**	0	0	**0**
221002 Workshops and Seminars	0	53,240	0	**53,240**	0	0	**0**
227001 Travel inland	0	17,542	0	**17,542**	0	22,600	**22,600**
227002 Travel abroad	0	110,020	0	**110,020**	0	111,850	**111,850**
Total Cost of Budget Output 03	***110,731***	***180,802***	***0***	***291,533***	***0***	***134,450***	***134,450***
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	107,120	0	**107,120**	0	0	**0**
Total Cost of Budget Output 04	***0***	***107,120***	***0***	***107,120***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**110,731**	**332,378**	**0**	**443,109**	**171,018**	**231,370**	**402,388**
Total Cost for Department 07	**110,731**	**332,378**	**0**	**443,109**	**171,018**	**231,370**	**402,388**
Total Excluding Arrears	110,731	332,378	0	**443,109**	171,018	231,370	**402,388**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 18	**1,682,367**	**0**	**0**	**1,682,367**	**1,408,288**	**0**	**1,408,288**
Total Excluding Arrears	1,682,367	0	0	**1,682,367**	1,408,288	0	**1,408,288**

Sub-SubProgrammme 49 Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Finance and Administration

Vote: 021 East African Community

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134917 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 17	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	782,504	0	0	**782,504**	604,731	0	**604,731**
211103 Allowances (Inc. Casuals, Temporary)	0	377,060	0	**377,060**	0	400,000	**400,000**
212102 Pension for General Civil Service	0	3,336,554	0	**3,336,554**	0	1,888,000	**1,888,000**
212106 Validation of old Pensioners	0	420,000	0	**420,000**	0	40,000	**40,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	15,000	**15,000**
213004 Gratuity Expenses	0	85,298	0	**85,298**	0	141,298	**141,298**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	69,160	0	**69,160**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	200,000	0	**200,000**	0	100,702	**100,702**
Total Cost of Budget Output 19	***782,504***	***4,539,072***	***0***	***5,321,576***	***604,731***	***2,585,000***	***3,189,731***
Budget Output 134920 Records Management Services							
212106 Validation of old Pensioners	0	20,150	0	**20,150**	0	0	**0**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	0	**0**
222002 Postage and Courier	0	50,300	0	**50,300**	0	20,000	**20,000**
227001 Travel inland	0	12,550	0	**12,550**	0	0	**0**
Total Cost of Budget Output 20	***0***	***97,000***	***0***	***97,000***	***0***	***20,000***	***20,000***
Budget Output 134931 Policy, consultations, planning and monitoring provided							
221002 Workshops and Seminars	0	269,000	0	**269,000**	0	71,000	**71,000**
221003 Staff Training	0	95,000	0	**95,000**	0	0	**0**
221009 Welfare and Entertainment	0	28,750	0	**28,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
222001 Telecommunications	0	520	0	**520**	0	0	**0**
225001 Consultancy Services- Short term	0	224,718	0	**224,718**	0	50,000	**50,000**
227001 Travel inland	0	307,440	0	**307,440**	0	60,000	**60,000**
227002 Travel abroad	0	9,750	0	**9,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
228004 Maintenance – Other	0	665,948	0	**665,948**	0	400,000	**400,000**
Total Cost of Budget Output 31	***0***	***1,635,126***	***0***	***1,635,126***	***0***	***581,000***	***581,000***
Budget Output 134932 Ministry Support Services (Finance and Administration) provided							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	0	**0**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	64,000	0	**64,000**	0	40,000	**40,000**
221003 Staff Training	0	1,918	0	**1,918**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,758	**16,758**

Vote: 021 East African Community

221011 Printing, Stationery, Photocopying and Binding	0	142,343	0	**142,343**	0	70,000	**70,000**
221016 IFMS Recurrent costs	0	240,000	0	**240,000**	0	100,000	**100,000**
222001 Telecommunications	0	34,500	0	**34,500**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	170,000	0	**170,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	1,864,500	0	**1,864,500**	0	1,864,500	**1,864,500**
223004 Guard and Security services	0	72,000	0	**72,000**	0	72,000	**72,000**
223005 Electricity	0	92,000	0	**92,000**	0	72,000	**72,000**
223006 Water	0	66,000	0	**66,000**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	35,000	**35,000**
224005 Uniforms, Beddings and Protective Gear	0	35,000	0	**35,000**	0	8,000	**8,000**
227001 Travel inland	0	9,407	0	**9,407**	0	164,400	**164,400**
227002 Travel abroad	0	38,480	0	**38,480**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	535,217	0	**535,217**	0	340,000	**340,000**
228001 Maintenance - Civil	0	400,000	0	**400,000**	0	0	**0**
228002 Maintenance - Vehicles	0	346,000	0	**346,000**	0	240,000	**240,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	**70,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	24,000	0	**24,000**	0	0	**0**
Total Cost of Budget Output 32	***0***	***4,440,365***	***0***	***4,440,365***	***0***	***3,083,658***	***3,083,658***
Budget Output 134933 Ministerial and Top Management Services provided							
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	0	**0**
221009 Welfare and Entertainment	0	35,280	0	**35,280**	0	0	**0**
227001 Travel inland	0	114,000	0	**114,000**	0	0	**0**
227002 Travel abroad	0	37,248	0	**37,248**	0	0	**0**
Total Cost of Budget Output 33	***0***	***221,528***	***0***	***221,528***	***0***	***0***	***0***
Budget Output 134934 Public awareness on EAC integration coordinated							
221001 Advertising and Public Relations	0	316,000	0	**316,000**	0	0	**0**
221002 Workshops and Seminars	0	31,202	0	**31,202**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	105,560	0	**105,560**	0	0	**0**
Total Cost of Budget Output 34	***0***	***482,762***	***0***	***482,762***	***0***	***0***	***0***
Budget Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored							
227002 Travel abroad	0	116,000	0	**116,000**	0	163,600	**163,600**
Total Cost of Budget Output 35	***0***	***116,000***	***0***	***116,000***	***0***	***163,600***	***163,600***
Budget Output 134943 Statistical Coordination and Management							
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 43	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**782,504**	**11,581,853**	**0**	**12,364,357**	**604,731**	**6,453,258**	**7,057,989**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134951 Uganda's Contribution to the EAC Secretariat remitted							
262101 Contributions to International Organisations (Current)	0	24,021,938	0	**24,021,938**	0	21,772,203	**21,772,203**
o/w Uganda's annual contribution to the Main EAC Budget (EAC Secretariat, LVBC, EAKC, EACA, EAHRC, EASTECO, EACJ)	*0*	*0*	*0*	**0**	*0*	*17,666,214*	**17,666,214**

Vote: 021 East African Community

o/w Uganda's annual contribution to the Budget of Inter-University Council of East Africa (IUCEA)	*0*	*0*	*0*	**0**	*0*	*2,383,640*	**2,383,640**
o/w Uganda's annual contribution to the Budget of Lake Victoria Fisheries Organization (LVFO)	*0*	*0*	*0*	**0**	*0*	*1,722,350*	**1,722,350**
o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO	*0*	*24,021,938*	*0*	**24,021,938**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***24,021,938***	***0***	***24,021,938***	***0***	***21,772,203***	***21,772,203***
Total Cost Of Outputs Funded	**0**	**24,021,938**	**0**	**24,021,938**	**0**	**21,772,203**	**21,772,203**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	5,758,353	0	**5,758,353**	0	5,000,000	**5,000,000**
321607 Utility arrears (Budgeting)	0	250,000	0	**250,000**	0	0	**0**
Total Cost of Budget Output 99	***0***	***6,008,353***	***0***	***6,008,353***	***0***	***5,000,000***	***5,000,000***
Total Cost Of Arrears	**0**	**6,008,353**	**0**	**6,008,353**	**0**	**5,000,000**	**5,000,000**
Total Cost for Department 01	**782,504**	**41,612,144**	**0**	**42,394,648**	**604,731**	**33,225,461**	**33,830,192**
Total Excluding Arrears	782,504	35,603,791	0	**36,386,295**	604,731	28,225,461	**28,830,192**

Department 05 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134942 Internal Audit Services							
211101 General Staff Salaries	24,948	0	0	**24,948**	24,948	0	**24,948**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	17,588	**17,588**
227001 Travel inland	0	111,070	0	**111,070**	0	200,000	**200,000**
227002 Travel abroad	0	35,330	0	**35,330**	0	32,412	**32,412**
Total Cost of Budget Output 42	***24,948***	***150,000***	***0***	***174,948***	***24,948***	***250,000***	***274,948***
Total Cost Of Outputs Provided	**24,948**	**150,000**	**0**	**174,948**	**24,948**	**250,000**	**274,948**
Total Cost for Department 05	**24,948**	**150,000**	**0**	**174,948**	**24,948**	**250,000**	**274,948**
Total Excluding Arrears	24,948	150,000	0	**174,948**	24,948	250,000	**274,948**

Development Budget Estimates

Project 1691 Retooling of Ministry of East African Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	**400,000**	300,000	0	**300,000**
Total Cost Of Budget Output 134975	***400,000***	***0***	***0***	***400,000***	***300,000***	***0***	***300,000***
Budget Output 134976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	400,000	0	0	**400,000**	520,000	0	**520,000**
312213 ICT Equipment	20,400	0	0	**20,400**	0	0	**0**
Total Cost Of Budget Output 134976	***420,400***	***0***	***0***	***420,400***	***520,000***	***0***	***520,000***

Vote: 021 East African Community

Budget Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	**100,000**	100,400	0	**100,400**
Total Cost Of Budget Output 134978	***100,000***	***0***	***0***	***100,000***	***100,400***	***0***	***100,400***
Total Cost for Capital Purchases	920,400	0	0	**920,400**	920,400	0	**920,400**
Total Cost for Project: 1691	920,400	0	0	**920,400**	920,400	0	**920,400**
Total Excluding Arrears	920,400	0	0	**920,400**	920,400	0	**920,400**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**43,489,996**	**0**	**0**	**43,489,996**	**35,025,540**	**0**	**35,025,540**
Total Excluding Arrears	37,481,643	0	0	**37,481,643**	30,025,540	0	**30,025,540**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 021	**45,172,364**	**0**	**0**	**45,172,364**	**36,433,829**	**0**	**36,433,829**
Total Excluding Arrears	39,164,010	0	0	**39,164,010**	31,433,829	0	**31,433,829**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 04 Tourism Development			
	GoU	**External Fin**	**Total**
01 Tourism, Wildlife Conservation and Museums	154,347,619	0	**154,347,619**
49 General Administration, Policy and Planning	6,864,568	0	**6,864,568**
Total For Programme 04	**161,212,187**	**0**	**161,212,187**
Total Excluding Arrears	161,212,187	0	**161,212,187**
Total Vote 022	**161,212,187**	**0**	**161,212,187**
Total Excluding Arrears	161,212,187	0	**161,212,187**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Tourism	340,014	12,719,196	0	**13,059,210**	870,000	6,467,595	**7,337,595**
10 Museums and Monuments	423,374	2,141,060	0	**2,564,434**	870,000	1,295,417	**2,165,417**
11 Wildlife Conservation	548,635	131,090,866	0	**131,639,501**	870,000	128,751,607	**129,621,607**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,312,023**	**145,951,122**	**0**	**147,263,145**	**2,610,000**	**136,514,619**	**139,124,619**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5,690,000	0	0	**5,690,000**	0	0	**0**
1334 Development of Museums and Heritage Sites for Cultural Promotion	9,333,000	0	0	**9,333,000**	0	0	**0**
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	0	0	0	**0**	9,433,000	0	**9,433,000**
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	0	0	0	**0**	2,790,000	0	**2,790,000**
1701 Development of Source of the Nile Project (Phase II)	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**15,023,000**	**0**	**0**	**15,023,000**	**15,223,000**	**0**	**15,223,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**162,286,145**	**0**	**0**	**162,286,145**	**154,347,619**	**0**	**154,347,619**
Total Excluding Arrears	161,912,204	0	0	**161,912,204**	154,347,619	0	**154,347,619**
Sub-SubProgramme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	751,211	6,705,341	0	**7,456,553**	843,590	5,015,894	**5,859,484**
15 Internal Audit	22,369	100,000	0	**122,369**	25,000	62,115	**87,115**
Total Recurrent Budget Estimates for Sub-SubProgramme	**773,581**	**6,805,341**	**0**	**7,578,922**	**868,590**	**5,078,009**	**5,946,599**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties	1,117,969	0	0	**1,117,969**	917,969	0	**917,969**
Total Development Budget Estimates for Sub-SubProgramme	**1,117,969**	**0**	**0**	**1,117,969**	**917,969**	**0**	**917,969**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**8,696,891**	**0**	**0**	**8,696,891**	**6,864,568**	**0**	**6,864,568**
Total Excluding Arrears	8,696,891	0	0	**8,696,891**	6,864,568	0	**6,864,568**
Total Vote 022	**170,983,036**	**0**	**0**	**170,983,036**	**161,212,187**	**0**	**161,212,187**
Total Excluding Arrears	170,609,095	0	0	**170,609,095**	161,212,187	0	**161,212,187**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**20,245,126**	**0**	**0**	**20,245,126**	**14,159,357**	**0**	**14,159,357**
211101 General Staff Salaries	**2,085,604**	**0**	**0**	**2,085,604**	**3,478,590**	**0**	**3,478,590**
211103 Allowances (Inc. Casuals, Temporary)	**776,600**	**0**	**0**	**776,600**	**451,108**	**0**	**451,108**
212102 Pension for General Civil Service	**874,790**	**0**	**0**	**874,790**	**960,533**	**0**	**960,533**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**7,200**	**0**	**7,200**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**31,027**	**0**	**0**	**31,027**	**737,534**	**0**	**737,534**
221001 Advertising and Public Relations	**1,055,388**	**0**	**0**	**1,055,388**	**201,500**	**0**	**201,500**
221002 Workshops and Seminars	**2,721,277**	**0**	**0**	**2,721,277**	**325,904**	**0**	**325,904**
221003 Staff Training	**185,802**	**0**	**0**	**185,802**	**122,820**	**0**	**122,820**
221005 Hire of Venue (chairs, projector, etc)	**672,722**	**0**	**0**	**672,722**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**24,000**	**0**	**0**	**24,000**	**4,800**	**0**	**4,800**
221008 Computer supplies and Information Technology (IT)	**99,000**	**0**	**0**	**99,000**	**60,000**	**0**	**60,000**
221009 Welfare and Entertainment	**397,200**	**0**	**0**	**397,200**	**120,000**	**0**	**120,000**
221011 Printing, Stationery, Photocopying and Binding	**492,518**	**0**	**0**	**492,518**	**405,566**	**0**	**405,566**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**275,778**	**0**	**0**	**275,778**	**210,000**	**0**	**210,000**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
222001 Telecommunications	**90,000**	**0**	**0**	**90,000**	**45,000**	**0**	**45,000**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**6,200**	**0**	**6,200**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**120,000**	**0**	**120,000**
223003 Rent – (Produced Assets) to private entities	**1,768,040**	**0**	**0**	**1,768,040**	**1,768,040**	**0**	**1,768,040**
223004 Guard and Security services	**90,000**	**0**	**0**	**90,000**	**104,000**	**0**	**104,000**
223005 Electricity	**220,000**	**0**	**0**	**220,000**	**161,316**	**0**	**161,316**
223006 Water	**32,000**	**0**	**0**	**32,000**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**157,200**	**0**	**0**	**157,200**	**162,000**	**0**	**162,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**300**	**0**	**300**
225001 Consultancy Services- Short term	**1,175,000**	**0**	**0**	**1,175,000**	**1,200,064**	**0**	**1,200,064**
225002 Consultancy Services- Long-term	**359,982**	**0**	**0**	**359,982**	**200,000**	**0**	**200,000**
227001 Travel inland	**3,167,542**	**0**	**0**	**3,167,542**	**2,091,587**	**0**	**2,091,587**
227002 Travel abroad	**966,739**	**0**	**0**	**966,739**	**426,322**	**0**	**426,322**
227004 Fuel, Lubricants and Oils	**620,117**	**0**	**0**	**620,117**	**463,971**	**0**	**463,971**
228001 Maintenance - Civil	**157,600**	**0**	**0**	**157,600**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**190,000**	**0**	**0**	**190,000**	**140,000**	**0**	**140,000**
228003 Maintenance – Machinery, Equipment & Furniture	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
228004 Maintenance – Other	**1,150,000**	**0**	**0**	**1,150,000**	**80,000**	**0**	**80,000**
273101 Medical expenses (To general Public)	**7,200**	**0**	**0**	**7,200**	**0**	**0**	**0**
282103 Scholarships and related costs	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**0**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Grants, Transfers and Subsides (Outputs Funded)	**134,855,000**	**0**	**0**	**134,855,000**	**131,633,861**	**0**	**131,633,861**
263104 Transfers to other govt. Units (Current)	**126,668,303**	**0**	**0**	**126,668,303**	**122,699,591**	**0**	**122,699,591**
264101 Contributions to Autonomous Institutions	**6,086,697**	**0**	**0**	**6,086,697**	**4,789,357**	**0**	**4,789,357**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**2,100,000**	**0**	**0**	**2,100,000**	**4,144,912**	**0**	**4,144,912**
Investment (Capital Purchases)	**15,508,969**	**0**	**0**	**15,508,969**	**15,418,969**	**0**	**15,418,969**
281502 Feasibility Studies for Capital Works	**1,800,000**	**0**	**0**	**1,800,000**	**200,000**	**0**	**200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**465,000**	**0**	**0**	**465,000**	**636,000**	**0**	**636,000**
312101 Non-Residential Buildings	**4,276,000**	**0**	**0**	**4,276,000**	**10,527,000**	**0**	**10,527,000**
312102 Residential Buildings	**200,000**	**0**	**0**	**200,000**	**650,000**	**0**	**650,000**
312104 Other Structures	**6,720,000**	**0**	**0**	**6,720,000**	**1,670,000**	**0**	**1,670,000**
312201 Transport Equipment	**700,000**	**0**	**0**	**700,000**	**240,000**	**0**	**240,000**
312202 Machinery and Equipment	**1,118,800**	**0**	**0**	**1,118,800**	**1,217,969**	**0**	**1,217,969**
312203 Furniture & Fixtures	**2,000**	**0**	**0**	**2,000**	**35,000**	**0**	**35,000**
312213 ICT Equipment	**227,169**	**0**	**0**	**227,169**	**243,000**	**0**	**243,000**
Arrears	**373,941**	**0**	**0**	**373,941**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**373,941**	**0**	**0**	**373,941**	**0**	**0**	**0**
Grand Total Vote 022	**170,983,036**	**0**	**0**	**170,983,036**	**161,212,187**	**0**	**161,212,187**
Total Excluding Arrears	170,609,095	0	0	**170,609,095**	161,212,187	0	**161,212,187**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Sub-SubProgrammme 01 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

Department 09 Tourism

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	75,000	0	0	**75,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	142,500	0	**142,500**	0	31,000	**31,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,202	0	**10,202**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	20,000	**20,000**
221017 Subscriptions	0	201,798	0	**201,798**	0	120,000	**120,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	214,400	0	**214,400**	0	72,000	**72,000**
227002 Travel abroad	0	26,000	0	**26,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	23,000	**23,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
228004 Maintenance – Other	0	150,000	0	**150,000**	0	0	**0**
Total Cost of Budget Output 01	***75,000***	***974,900***	***0***	***1,049,900***	***0***	***340,000***	***340,000***
Budget Output 190104 Tourism Investment, Promotion and Marketing							
211101 General Staff Salaries	265,014	0	0	**265,014**	870,000	0	**870,000**
211103 Allowances (Inc. Casuals, Temporary)	0	108,000	0	**108,000**	0	8,500	**8,500**
221001 Advertising and Public Relations	0	906,388	0	**906,388**	0	66,000	**66,000**
221002 Workshops and Seminars	0	1,495,480	0	**1,495,480**	0	29,000	**29,000**
221003 Staff Training	0	18,000	0	**18,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	612,520	0	**612,520**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	101,651	0	**101,651**	0	90,000	**90,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	884,020	**884,020**
225001 Consultancy Services- Short term	0	130,000	0	**130,000**	0	45,000	**45,000**
225002 Consultancy Services- Long-term	0	69,002	0	**69,002**	0	0	**0**
227001 Travel inland	0	712,600	0	**712,600**	0	95,500	**95,500**
227002 Travel abroad	0	394,806	0	**394,806**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	137,908	0	**137,908**	0	48,375	**48,375**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 04	***265,014***	***5,456,355***	***0***	***5,721,369***	***870,000***	***1,396,395***	***2,266,395***
Total Cost Of Outputs Provided	**340,014**	**6,431,255**	**0**	**6,771,269**	**870,000**	**1,736,395**	**2,606,395**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190154 Hotel and Tourism Training Institute (HTTI)							
263104 Transfers to other govt. Units (Current)	0	2,064,000	0	**2,064,000**	0	1,149,288	**1,149,288**
o/w UHTTI subventions based on NTR	*0*	*0*	*0*	**0**	*0*	*1,149,288*	**1,149,288**
o/w Funds based on revenue collections by UHTTI	*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	2,600,000	**2,600,000**
o/w GOU Subvention to UHTTI	*0*	*0*	*0*	**0**	*0*	*2,600,000*	**2,600,000**
o/w Non wage subvention to UHTTI	*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	981,912	**981,912**
o/w Wage subvention to UHTTI	*0*	*0*	*0*	**0**	*0*	*981,912*	**981,912**
o/w Wage subvention to UHTTI	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***5,914,000***	***0***	***5,914,000***	***0***	***4,731,200***	***4,731,200***
Total Cost Of Outputs Funded	**0**	**5,914,000**	**0**	**5,914,000**	**0**	**4,731,200**	**4,731,200**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 190199 Arrears							
321605 Domestic arrears (Budgeting)	0	373,941	0	**373,941**	0	0	**0**
Total Cost of Budget Output 99	***0***	***373,941***	***0***	***373,941***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**373,941**	**0**	**373,941**	**0**	**0**	**0**
Total Cost for Department 09	**340,014**	**12,719,196**	**0**	**13,059,210**	**870,000**	**6,467,595**	**7,337,595**
Total Excluding Arrears	340,014	12,345,255	0	**12,685,269**	870,000	6,467,595	**7,337,595**

Department 10 Museums and Monuments

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 190101 Policies, Strategies and Monitoring Services							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	**0**
221017 Subscriptions	0	39,600	0	**39,600**	0	37,000	**37,000**
227001 Travel inland	0	44,000	0	**44,000**	0	40,000	**40,000**
227002 Travel abroad	0	16,506	0	**16,506**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***149,106***	***0***	***149,106***	***0***	***102,000***	***102,000***
Budget Output 190102 Museums Services							
211101 General Staff Salaries	423,374	0	0	**423,374**	870,000	0	**870,000**
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	**96,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	0	**0**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,654	0	**26,654**	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
223004 Guard and Security services	0	18,000	0	**18,000**	0	24,000	**24,000**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

223005 Electricity	0	40,000	0	**40,000**	0	40,000	**40,000**
223006 Water	0	32,000	0	**32,000**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	107,200	0	**107,200**	0	112,000	**112,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	500,000	**500,000**
225002 Consultancy Services- Long-term	0	90,980	0	**90,980**	0	0	**0**
227001 Travel inland	0	195,320	0	**195,320**	0	369,417	**369,417**
227004 Fuel, Lubricants and Oils	0	17,200	0	**17,200**	0	0	**0**
228001 Maintenance - Civil	0	147,600	0	**147,600**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	**70,000**	0	0	**0**
228004 Maintenance – Other	0	1,000,000	0	**1,000,000**	0	80,000	**80,000**
Total Cost of Budget Output 02	***423,374***	***1,991,954***	***0***	***2,415,328***	***870,000***	***1,193,417***	***2,063,417***
Total Cost Of Outputs Provided	**423,374**	**2,141,060**	**0**	**2,564,434**	**870,000**	**1,295,417**	**2,165,417**
Total Cost for Department 10	**423,374**	**2,141,060**	**0**	**2,564,434**	**870,000**	**1,295,417**	**2,165,417**
Total Excluding Arrears	423,374	2,141,060	0	**2,564,434**	870,000	1,295,417	**2,165,417**

Department 11 Wildlife Conservation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	548,635	0	0	**548,635**	870,000	0	**870,000**
221001 Advertising and Public Relations	0	75,000	0	**75,000**	0	94,500	**94,500**
221002 Workshops and Seminars	0	41,397	0	**41,397**	0	40,100	**40,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,400	**1,400**
221017 Subscriptions	0	20,000	0	**20,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	884,020	**884,020**
225001 Consultancy Services- Short term	0	330,000	0	**330,000**	0	465,064	**465,064**
227001 Travel inland	0	238,030	0	**238,030**	0	213,440	**213,440**
227002 Travel abroad	0	12,464	0	**12,464**	0	46,322	**46,322**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	29,280	**29,280**
Total Cost of Budget Output 01	***548,635***	***756,891***	***0***	***1,305,526***	***870,000***	***1,824,126***	***2,694,126***
Budget Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	294,600	0	**294,600**	0	0	**0**
221002 Workshops and Seminars	0	13,300	0	**13,300**	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	4,820	**4,820**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,269	0	**26,269**	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227002 Travel abroad	0	12,806	0	**12,806**	0	0	**0**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	0	**0**
282103 Scholarships and related costs	0	200,000	0	**200,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***1,342,975***	***0***	***1,342,975***	***0***	***24,820***	***24,820***
Budget Output 190105 Support to Tourism and Wildlife Associations							
282103 Scholarships and related costs	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**548,635**	**2,149,866**	**0**	**2,698,501**	**870,000**	**1,848,946**	**2,718,946**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 190151 Uganda Wildlife Authority (UWA)							
263104 Transfers to other govt. Units (Current)	0	118,749,303	0	**118,749,303**	0	118,749,303	**118,749,303**
o/w Operations at UWA	*0*	*0*	*0*	**0**	*0*	*118,749,303*	**118,749,303**
o/w Allocation based on projected revenue collections by UWA	*0*	*118,749,303*	*0*	**118,749,303**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***118,749,303***	***0***	***118,749,303***	***0***	***118,749,303***	***118,749,303***
Budget Output 190152 Uganda Wildlife Education Center (UWEC)							
263104 Transfers to other govt. Units (Current)	0	5,360,000	0	**5,360,000**	0	2,405,000	**2,405,000**
o/w Operations at UWEC	*0*	*0*	*0*	**0**	*0*	*2,405,000*	**2,405,000**
o/w Projected revenue collections by UWEC	*0*	*5,360,000*	*0*	**5,360,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,100,000	0	**1,100,000**	0	2,763,000	**2,763,000**
o/w Wage Subvention	*0*	*0*	*0*	**0**	*0*	*2,763,000*	**2,763,000**
o/w Wage subvention to UWEC	*0*	*1,100,000*	*0*	**1,100,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***6,460,000***	***0***	***6,460,000***	***0***	***5,168,000***	***5,168,000***
Budget Output 190153 Uganda Wildlife Training Institute							
263104 Transfers to other govt. Units (Current)	0	495,000	0	**495,000**	0	396,000	**396,000**
o/w Operations at UWRTI	*0*	*0*	*0*	**0**	*0*	*396,000*	**396,000**
o/w Projected revenue collections	*0*	*495,000*	*0*	**495,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	2,836,697	0	**2,836,697**	0	2,189,357	**2,189,357**
o/w GOU Subvention to UWRTI	*0*	*0*	*0*	**0**	*0*	*2,189,357*	**2,189,357**
o/w Non-wage subvention to UWRTI	*0*	*2,836,697*	*0*	**2,836,697**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	**400,000**	0	400,000	**400,000**
o/w Wage Subvetions	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w Wage subvention to UWRTI	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***3,731,697***	***0***	***3,731,697***	***0***	***2,985,357***	***2,985,357***
Total Cost Of Outputs Funded	**0**	**128,941,000**	**0**	**128,941,000**	**0**	**126,902,661**	**126,902,661**
Total Cost for Department 11	**548,635**	**131,090,866**	**0**	**131,639,501**	**870,000**	**128,751,607**	**129,621,607**
Total Excluding Arrears	548,635	131,090,866	0	**131,639,501**	870,000	128,751,607	**129,621,607**
Development Budget Estimates							

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	**48,000**	0	0	**0**
221001 Advertising and Public Relations	12,000	0	0	**12,000**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221003 Staff Training	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Budget Output 190103	***230,000***	***0***	***0***	***230,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	230,000	0	0	**230,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	1,400,000	0	0	**1,400,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	320,000	0	0	**320,000**	0	0	**0**
312102 Residential Buildings	200,000	0	0	**200,000**	0	0	**0**
312104 Other Structures	2,470,000	0	0	**2,470,000**	0	0	**0**
312202 Machinery and Equipment	1,070,000	0	0	**1,070,000**	0	0	**0**
Total Cost Of Budget Output 190180	***5,460,000***	***0***	***0***	***5,460,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,460,000	0	0	**5,460,000**	0	0	**0**
Total Cost for Project: 1333	5,690,000	0	0	**5,690,000**	0	0	**0**
Total Excluding Arrears	5,690,000	0	0	**5,690,000**	0	0	**0**

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190102 Museums Services							
221001 Advertising and Public Relations	15,000	0	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	32,400	0	0	**32,400**	0	0	**0**
225001 Consultancy Services- Short term	125,000	0	0	**125,000**	0	0	**0**
227001 Travel inland	37,500	0	0	**37,500**	0	0	**0**
227002 Travel abroad	21,600	0	0	**21,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,500	0	0	**30,500**	0	0	**0**
Total Cost Of Budget Output 190102	***262,000***	***0***	***0***	***262,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	262,000	0	0	**262,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	400,000	0	0	**400,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	145,000	0	0	**145,000**	0	0	**0**
312101 Non-Residential Buildings	4,276,000	0	0	**4,276,000**	0	0	**0**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

312104 Other Structures	4,250,000	0	0	**4,250,000**	0	0	**0**
Total Cost Of Budget Output 190180	***9,071,000***	***0***	***0***	***9,071,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	9,071,000	0	0	**9,071,000**	0	0	**0**
Total Cost for Project: 1334	9,333,000	0	0	**9,333,000**	0	0	**0**
Total Excluding Arrears	9,333,000	0	0	**9,333,000**	0	0	**0**

Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190102 Museums Services							
225001 Consultancy Services- Short term	0	0	0	**0**	120,000	0	**120,000**
227001 Travel inland	0	0	0	**0**	56,000	0	**56,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	**24,000**
Total Cost Of Budget Output 190102	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Outputs Provided	0	0	0	**0**	200,000	0	**200,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	196,000	0	**196,000**
312101 Non-Residential Buildings	0	0	0	**0**	8,887,000	0	**8,887,000**
312104 Other Structures	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 190180	***0***	***0***	***0***	***0***	***9,233,000***	***0***	***9,233,000***
Total Cost for Capital Purchases	0	0	0	**0**	9,233,000	0	**9,233,000**
Total Cost for Project: 1699	0	0	0	**0**	9,433,000	0	**9,433,000**
Total Excluding Arrears	0	0	0	**0**	9,433,000	0	**9,433,000**

Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190103 Capacity Building, Research and Coordination							
221001 Advertising and Public Relations	0	0	0	**0**	15,000	0	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	78,000	0	**78,000**
221003 Staff Training	0	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	7,000	0	**7,000**
227001 Travel inland	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 190103	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	0	0	0	**0**	300,000	0	**300,000**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	120,000	0	**120,000**
312102 Residential Buildings	0	0	0	**0**	650,000	0	**650,000**
312104 Other Structures	0	0	0	**0**	720,000	0	**720,000**
312202 Machinery and Equipment	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 190180	***0***	***0***	***0***	***0***	***2,490,000***	***0***	***2,490,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,490,000	0	**2,490,000**
Total Cost for Project: 1700	0	0	0	**0**	2,790,000	0	**2,790,000**
Total Excluding Arrears	0	0	0	**0**	2,790,000	0	**2,790,000**

Project 1701 Development of Source of the Nile Project (Phase II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	200,000	0	**200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	300,000	0	**300,000**
312101 Non-Residential Buildings	0	0	0	**0**	1,640,000	0	**1,640,000**
312104 Other Structures	0	0	0	**0**	800,000	0	**800,000**
312202 Machinery and Equipment	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 190180	***0***	***0***	***0***	***0***	***3,000,000***	***0***	***3,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost for Project: 1701	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Excluding Arrears	0	0	0	**0**	3,000,000	0	**3,000,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**162,286,145**	**0**	**0**	**162,286,145**	**154,347,619**	**0**	**154,347,619**
Total Excluding Arrears	161,912,204	0	0	**161,912,204**	154,347,619	0	**154,347,619**

Sub-SubProgrammme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	80,000	0	0	**80,000**	119,226	0	**119,226**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	14,000	**14,000**
221002 Workshops and Seminars	0	687,000	0	**687,000**	0	77,804	**77,804**
221003 Staff Training	0	80,000	0	**80,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	142,874	0	**142,874**	0	125,000	**125,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

225002 Consultancy Services- Long-term	0	200,000	0	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	1,264,000	0	**1,264,000**	0	400,000	**400,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	120,000	**120,000**
Total Cost of Budget Output 01	***80,000***	***2,704,874***	***0***	***2,784,874***	***119,226***	***1,101,804***	***1,221,030***
Budget Output 194902 Ministerial and Top Management Services							
211101 General Staff Salaries	206,053	0	0	**206,053**	245,279	0	**245,279**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	35,600	**35,600**
213001 Medical expenses (To employees)	0	0	0	**0**	0	7,200	**7,200**
227001 Travel inland	0	51,800	0	**51,800**	0	50,000	**50,000**
227002 Travel abroad	0	170,000	0	**170,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	76,000	0	**76,000**	0	7,200	**7,200**
273101 Medical expenses (To general Public)	0	7,200	0	**7,200**	0	0	**0**
Total Cost of Budget Output 02	***206,053***	***305,000***	***0***	***511,053***	***245,279***	***250,000***	***495,279***
Budget Output 194903 Ministry Support Services							
211101 General Staff Salaries	305,632	0	0	**305,632**	201,878	0	**201,878**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	321,150	**321,150**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	100,200	0	**100,200**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	24,000	0	**24,000**	0	4,800	**4,800**
221008 Computer supplies and Information Technology (IT)	0	59,000	0	**59,000**	0	0	**0**
221009 Welfare and Entertainment	0	65,200	0	**65,200**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	85,070	0	**85,070**	0	133,306	**133,306**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	30,000	**30,000**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	45,000	**45,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	120,000	**120,000**
223003 Rent – (Produced Assets) to private entities	0	768,040	0	**768,040**	0	0	**0**
223004 Guard and Security services	0	72,000	0	**72,000**	0	80,000	**80,000**
223005 Electricity	0	180,000	0	**180,000**	0	121,316	**121,316**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	300	**300**
227001 Travel inland	0	188,000	0	**188,000**	0	364,650	**364,650**
227002 Travel abroad	0	152,557	0	**152,557**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	160,873	0	**160,873**	0	182,500	**182,500**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	140,000	**140,000**
Total Cost of Budget Output 03	***305,632***	***2,214,941***	***0***	***2,520,573***	***201,878***	***1,711,023***	***1,912,901***
Budget Output 194904 Directorate Services							
211101 General Staff Salaries	39,276	0	0	**39,276**	78,502	0	**78,502**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	**30,000**	0	0	**0**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	75,200	0	**75,200**	0	20,000	**20,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 04	***39,276***	***245,200***	***0***	***284,476***	***78,502***	***100,000***	***178,502***
Budget Output 194919 Human Resource Management Services							
211101 General Staff Salaries	50,249	0	0	**50,249**	89,475	0	**89,475**
212102 Pension for General Civil Service	0	874,790	0	**874,790**	0	960,533	**960,533**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	31,027	0	**31,027**	0	737,534	**737,534**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	30,000	**30,000**
221003 Staff Training	0	36,962	0	**36,962**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	15,000	**15,000**
221017 Subscriptions	0	14,380	0	**14,380**	0	0	**0**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	120,000	0	**120,000**	0	0	**0**
227001 Travel inland	0	3,000	0	**3,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 19	***50,249***	***1,185,159***	***0***	***1,235,408***	***89,475***	***1,823,067***	***1,912,542***
Budget Output 194920 Records Management Services							
211101 General Staff Salaries	70,000	0	0	**70,000**	109,230	0	**109,230**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,860	**6,860**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221003 Staff Training	0	5,840	0	**5,840**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,860	**2,860**
222002 Postage and Courier	0	20,000	0	**20,000**	0	6,200	**6,200**
227001 Travel inland	0	13,000	0	**13,000**	0	10,080	**10,080**
227004 Fuel, Lubricants and Oils	0	3,328	0	**3,328**	0	4,000	**4,000**
Total Cost of Budget Output 20	***70,000***	***50,168***	***0***	***120,168***	***109,230***	***30,000***	***139,230***
Total Cost Of Outputs Provided	**751,211**	**6,705,341**	**0**	**7,456,553**	**843,590**	**5,015,894**	**5,859,484**
Total Cost for Department 01	**751,211**	**6,705,341**	**0**	**7,456,553**	**843,590**	**5,015,894**	**5,859,484**
Total Excluding Arrears	751,211	6,705,341	0	**7,456,553**	843,590	5,015,894	**5,859,484**

Department 15 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	22,369	0	0	**22,369**	25,000	0	**25,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,998	**8,998**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	**0**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221003 Staff Training	0	15,000	0	**15,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	**23,000**	0	1,000	**1,000**
227001 Travel inland	0	30,692	0	**30,692**	0	38,500	**38,500**
227004 Fuel, Lubricants and Oils	0	16,308	0	**16,308**	0	5,616	**5,616**
Total Cost of Budget Output 01	***22,369***	***100,000***	***0***	***122,369***	***25,000***	***62,115***	***87,115***
Total Cost Of Outputs Provided	**22,369**	**100,000**	**0**	**122,369**	**25,000**	**62,115**	**87,115**
Total Cost for Department 15	**22,369**	**100,000**	**0**	**122,369**	**25,000**	**62,115**	**87,115**
Total Excluding Arrears	22,369	100,000	0	**122,369**	25,000	62,115	**87,115**

Development Budget Estimates

Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	60,000	0	**60,000**
227001 Travel inland	100,000	0	0	**100,000**	162,000	0	**162,000**
Total Cost Of Budget Output 194901	***140,000***	***0***	***0***	***140,000***	***222,000***	***0***	***222,000***
Total Cost for Outputs Provided	140,000	0	0	**140,000**	222,000	0	**222,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 194975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	700,000	0	0	**700,000**	240,000	0	**240,000**
Total Cost Of Budget Output 194975	***700,000***	***0***	***0***	***700,000***	***240,000***	***0***	***240,000***
Budget Output 194976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	20,000	0	**20,000**
312202 Machinery and Equipment	8,000	0	0	**8,000**	123,569	0	**123,569**
312203 Furniture & Fixtures	2,000	0	0	**2,000**	25,000	0	**25,000**
312213 ICT Equipment	227,169	0	0	**227,169**	243,000	0	**243,000**
Total Cost Of Budget Output 194976	***237,169***	***0***	***0***	***237,169***	***411,569***	***0***	***411,569***
Budget Output 194978 Purchase of Office and Residential Furniture and Fittings							
312202 Machinery and Equipment	40,800	0	0	**40,800**	34,400	0	**34,400**
312203 Furniture & Fixtures	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 194978	***40,800***	***0***	***0***	***40,800***	***44,400***	***0***	***44,400***
Total Cost for Capital Purchases	977,969	0	0	**977,969**	695,969	0	**695,969**
Total Cost for Project: 1609	1,117,969	0	0	**1,117,969**	917,969	0	**917,969**
Total Excluding Arrears	1,117,969	0	0	**1,117,969**	917,969	0	**917,969**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**8,696,891**	**0**	**0**	**8,696,891**	**6,864,568**	**0**	**6,864,568**
Total Excluding Arrears	8,696,891	0	0	**8,696,891**	6,864,568	0	**6,864,568**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 022	**170,983,036**	**0**	**0**	**170,983,036**	**161,212,187**	**0**	**161,212,187**
Total Excluding Arrears	170,609,095	0	0	**170,609,095**	161,212,187	0	**161,212,187**

Vote: 023 Ministry of Science,Technology and Innovation

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 13 Innovation, Technology Development and Transfer			
	GoU	**External Fin**	**Total**
01 Regulation	2,270,615	0	**2,270,615**
02 Research and Innovation	92,267,990	55,705,580	**147,973,571**
03 Science Entreprenuership	2,024,810	0	**2,024,810**
49 General Administration and Planning	98,407,655	0	**98,407,655**
Total For Programme 13	**194,971,070**	**55,705,580**	**250,676,650**
Total Excluding Arrears	190,658,343	55,705,580	**246,363,923**
Total Vote 023	**194,971,070**	**55,705,580**	**250,676,650**
Total Excluding Arrears	190,658,343	55,705,580	**246,363,923**

Vote: 023 Ministry of Science,Technology and Innovation

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Bio Safety and Bio Security	165,517	1,021,824	0	**1,187,341**	220,000	400,000	**620,000**
16 Bio Sciences and Bio Economy	165,000	1,028,800	0	**1,193,800**	220,000	400,000	**620,000**
17 Physical, Chemical and Social Sciences	301,526	1,615,796	0	**1,917,322**	358,615	672,000	**1,030,615**
Total Recurrent Budget Estimates for Sub-SubProgramme	**632,043**	**3,666,420**	**0**	**4,298,463**	**798,615**	**1,472,000**	**2,270,615**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 01	**4,298,463**	**0**	**0**	**4,298,463**	**2,270,615**	**0**	**2,270,615**
Total Excluding Arrears	4,298,463	0	0	**4,298,463**	2,270,615	0	**2,270,615**
Sub-SubProgramme 02 Research and Innovation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Research and Development	165,478	1,095,293	0	**1,260,771**	281,700	406,000	**687,700**
08 Technology Development	165,478	1,235,000	0	**1,400,478**	281,700	436,000	**717,700**
10 Infrastructure Development	165,478	1,174,000	0	**1,339,478**	281,051	406,000	**687,051**
14 Innovation Registration and Intellectual Property Managment	165,478	1,246,500	0	**1,411,978**	281,700	406,000	**687,700**
Total Recurrent Budget Estimates for Sub-SubProgramme	**661,914**	**4,750,793**	**0**	**5,412,706**	**1,126,151**	**1,654,000**	**2,780,151**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1511 Kiira Motors Corporation	42,125,000	0	0	**42,125,000**	77,087,839	0	**77,087,839**
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12,400,000	133,356,885	0	**145,756,885**	12,400,000	55,705,580	**68,105,580**
Total Development Budget Estimates for Sub-SubProgramme	**54,525,000**	**133,356,885**	**0**	**187,881,885**	**89,487,839**	**55,705,580**	**145,193,419**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**59,937,706**	**133,356,885**	**0**	**193,294,592**	**92,267,990**	**55,705,580**	**147,973,571**
Total Excluding Arrears	59,937,706	133,356,885	0	**193,294,592**	92,267,990	55,705,580	**147,973,571**
Sub-SubProgramme 03 Science Entreprenuership							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Technology Uptake, Commercialisation and Enterprise Development	165,478	1,290,000	0	**1,455,478**	256,000	424,000	**680,000**
11 Skills Development	165,478	1,139,983	0	**1,305,462**	260,000	410,000	**670,000**
18 Advancement and Outreach	165,478	1,148,565	0	**1,314,044**	259,513	415,297	**674,810**
Total Recurrent Budget Estimates for Sub-SubProgramme	**496,435**	**3,578,549**	**0**	**4,074,984**	**775,513**	**1,249,297**	**2,024,810**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 03	**4,074,984**	**0**	**0**	**4,074,984**	**2,024,810**	**0**	**2,024,810**
Total Excluding Arrears	4,074,984	0	0	**4,074,984**	2,024,810	0	**2,024,810**
Sub-SubProgramme 49 General Administration and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	463,922	24,256,696	0	**24,720,618**	665,000	24,152,872	**24,817,872**
02 Human Resource	85,436	988,500	0	**1,073,936**	265,000	400,000	**665,000**

Vote: 023 Ministry of Science,Technology and Innovation

03 Internal Audit	28,000	190,000	0	**218,000**	30,000	55,000	**85,000**
19 Policy and Planning	204,142	1,820,000	0	**2,024,142**	272,232	547,551	**819,783**
Total Recurrent Budget Estimates for Sub-SubProgramme	**781,499**	**27,255,196**	**0**	**28,036,695**	**1,232,232**	**25,155,423**	**26,387,655**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1597 Retooling of Ministry of Science, Technology and Innovation	22,987,621	0	0	**22,987,621**	72,020,000	0	**72,020,000**
Total Development Budget Estimates for Sub-SubProgramme	**22,987,621**	**0**	**0**	**22,987,621**	**72,020,000**	**0**	**72,020,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**51,024,317**	**0**	**0**	**51,024,317**	**98,407,655**	**0**	**98,407,655**
Total Excluding Arrears	51,019,534	0	0	**51,019,534**	94,094,928	0	**94,094,928**
Total Vote 023	**119,335,470**	**133,356,885**	**0**	**252,692,356**	**194,971,070**	**55,705,580**	**250,676,650**
Total Excluding Arrears	119,330,688	133,356,885	0	**252,687,573**	190,658,343	55,705,580	**246,363,923**

Vote: 023 Ministry of Science,Technology and Innovation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,692,849**	**0**	**0**	**25,692,849**	**16,030,004**	**0**	**16,030,004**
211101 General Staff Salaries	**2,571,891**	**0**	**0**	**2,571,891**	**3,932,511**	**0**	**3,932,511**
211102 Contract Staff Salaries	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
211103 Allowances (Inc. Casuals, Temporary)	**1,655,120**	**0**	**0**	**1,655,120**	**791,598**	**0**	**791,598**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**22,143**	**0**	**22,143**
213001 Medical expenses (To employees)	**84,000**	**0**	**0**	**84,000**	**109,000**	**0**	**109,000**
213002 Incapacity, death benefits and funeral expenses	**33,585**	**0**	**0**	**33,585**	**36,000**	**0**	**36,000**
213004 Gratuity Expenses	**73,920**	**0**	**0**	**73,920**	**235,026**	**0**	**235,026**
221001 Advertising and Public Relations	**349,071**	**0**	**0**	**349,071**	**180,000**	**0**	**180,000**
221002 Workshops and Seminars	**3,395,205**	**0**	**0**	**3,395,205**	**1,121,993**	**0**	**1,121,993**
221003 Staff Training	**1,133,293**	**0**	**0**	**1,133,293**	**115,000**	**0**	**115,000**
221005 Hire of Venue (chairs, projector, etc)	**140,020**	**0**	**0**	**140,020**	**45,000**	**0**	**45,000**
221007 Books, Periodicals & Newspapers	**106,900**	**0**	**0**	**106,900**	**89,200**	**0**	**89,200**
221008 Computer supplies and Information Technology (IT)	**120,176**	**0**	**0**	**120,176**	**198,000**	**0**	**198,000**
221009 Welfare and Entertainment	**803,300**	**0**	**0**	**803,300**	**193,000**	**0**	**193,000**
221011 Printing, Stationery, Photocopying and Binding	**644,000**	**0**	**0**	**644,000**	**218,855**	**0**	**218,855**
221012 Small Office Equipment	**70,000**	**0**	**0**	**70,000**	**69,000**	**0**	**69,000**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**35,000**	**0**	**35,000**
221017 Subscriptions	**93,500**	**0**	**0**	**93,500**	**15,500**	**0**	**15,500**
221020 IPPS Recurrent Costs	**70,000**	**0**	**0**	**70,000**	**15,000**	**0**	**15,000**
222001 Telecommunications	**190,000**	**0**	**0**	**190,000**	**82,000**	**0**	**82,000**
222002 Postage and Courier	**28,000**	**0**	**0**	**28,000**	**16,000**	**0**	**16,000**
222003 Information and communications technology (ICT)	**30,000**	**0**	**0**	**30,000**	**98,500**	**0**	**98,500**
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**	**48,000**	**0**	**48,000**
223005 Electricity	**58,000**	**0**	**0**	**58,000**	**60,000**	**0**	**60,000**
223006 Water	**18,000**	**0**	**0**	**18,000**	**5,000**	**0**	**5,000**
224004 Cleaning and Sanitation	**110,000**	**0**	**0**	**110,000**	**108,000**	**0**	**108,000**
224005 Uniforms, Beddings and Protective Gear	**85,000**	**0**	**0**	**85,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**1,652,200**	**0**	**0**	**1,652,200**	**0**	**0**	**0**
227001 Travel inland	**3,978,537**	**0**	**0**	**3,978,537**	**1,885,500**	**0**	**1,885,500**
227002 Travel abroad	**858,884**	**0**	**0**	**858,884**	**30,000**	**0**	**30,000**
227004 Fuel, Lubricants and Oils	**1,608,240**	**0**	**0**	**1,608,240**	**1,133,500**	**0**	**1,133,500**
228002 Maintenance - Vehicles	**406,523**	**0**	**0**	**406,523**	**180,000**	**0**	**180,000**
228003 Maintenance – Machinery, Equipment & Furniture	**185,000**	**0**	**0**	**185,000**	**0**	**0**	**0**
228004 Maintenance – Other	**60,000**	**0**	**0**	**60,000**	**39,194**	**0**	**39,194**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
Grants, Transfers and Subsides (Outputs Funded)	**93,300,000**	**133,356,885**	**0**	**226,656,885**	**174,253,839**	**55,705,580**	**229,959,419**

Vote: 023 Ministry of Science,Technology and Innovation

263104 Transfers to other govt. Units (Current)	**18,130,000**	**0**	**0**	**18,130,000**	**15,120,500**	**0**	**15,120,500**
263204 Transfers to other govt. Units (Capital)	**64,025,000**	**133,356,885**	**0**	**197,381,885**	**147,987,839**	**55,705,580**	**203,693,419**
263206 Other Capital grants (Capital)	**10,000,000**	**0**	**0**	**10,000,000**	**10,000,000**	**0**	**10,000,000**
263340 Other grants	**1,145,000**	**0**	**0**	**1,145,000**	**1,145,500**	**0**	**1,145,500**
Investment (Capital Purchases)	**337,839**	**0**	**0**	**337,839**	**374,500**	**0**	**374,500**
312203 Furniture & Fixtures	**167,839**	**0**	**0**	**167,839**	**0**	**0**	**0**
312211 Office Equipment	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**304,500**	**0**	**304,500**
Arrears	**4,783**	**0**	**0**	**4,783**	**4,312,727**	**0**	**4,312,727**
321605 Domestic arrears (Budgeting)	**4,783**	**0**	**0**	**4,783**	**4,312,727**	**0**	**4,312,727**
Grand Total Vote 023	**119,335,470**	**133,356,885**	**0**	**252,692,356**	**194,971,070**	**55,705,580**	**250,676,650**
Total Excluding Arrears	119,330,688	133,356,885	0	**252,687,573**	190,658,343	55,705,580	**246,363,923**

Vote: 023 Ministry of Science,Technology and Innovation

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

Sub-SubProgrammme 01 Regulation

Recurrent Budget Estimates

Department 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	165,517	0	0	**165,517**	220,000	0	**220,000**
211103 Allowances (Inc. Casuals, Temporary)	0	91,620	0	**91,620**	0	64,000	**64,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	190,000	0	**190,000**	0	80,000	**80,000**
221003 Staff Training	0	80,000	0	**80,000**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
221017 Subscriptions	0	40,000	0	**40,000**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	170,000	0	**170,000**	0	0	**0**
227001 Travel inland	0	182,204	0	**182,204**	0	80,000	**80,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	65,000	**65,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	6,000	**6,000**
Total Cost of Budget Output 01	***165,517***	***1,021,824***	***0***	***1,187,341***	***220,000***	***400,000***	***620,000***
Total Cost Of Outputs Provided	**165,517**	**1,021,824**	**0**	**1,187,341**	**220,000**	**400,000**	**620,000**
Total Cost for Department 15	**165,517**	**1,021,824**	**0**	**1,187,341**	**220,000**	**400,000**	**620,000**
Total Excluding Arrears	165,517	1,021,824	0	**1,187,341**	220,000	400,000	**620,000**

Department 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	165,000	0	0	**165,000**	220,000	0	**220,000**
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	0	**0**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	33,000	**33,000**
221003 Staff Training	0	120,000	0	**120,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	8,000	**8,000**

Vote: 023 Ministry of Science,Technology and Innovation

221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	12,500	**12,500**
221017 Subscriptions	0	2,000	0	**2,000**	0	500	**500**
222001 Telecommunications	0	0	0	**0**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	140,000	0	**140,000**	0	0	**0**
227001 Travel inland	0	281,760	0	**281,760**	0	211,000	**211,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,040	0	**80,040**	0	64,000	**64,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***165,000***	***1,028,800***	***0***	***1,193,800***	***220,000***	***400,000***	***620,000***
Total Cost Of Outputs Provided	**165,000**	**1,028,800**	**0**	**1,193,800**	**220,000**	**400,000**	**620,000**
Total Cost for Department 16	**165,000**	**1,028,800**	**0**	**1,193,800**	**220,000**	**400,000**	**620,000**
Total Excluding Arrears	165,000	1,028,800	0	**1,193,800**	220,000	400,000	**620,000**

Department 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	301,526	0	0	**301,526**	358,615	0	**358,615**
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	71,000	**71,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	60,000	**60,000**
221003 Staff Training	0	150,000	0	**150,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	176	0	**176**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	45,000	0	**45,000**	0	21,000	**21,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	**48,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	266,000	0	**266,000**	0	175,000	**175,000**
227002 Travel abroad	0	45,800	0	**45,800**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 01	***301,526***	***1,031,976***	***0***	***1,333,502***	***358,615***	***511,000***	***869,615***
Budget Output 180104 Standards and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	25,000	**25,000**

Vote: 023 Ministry of Science,Technology and Innovation

221003 Staff Training	0	140,000	0	**140,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	50,020	0	**50,020**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	110,000	0	**110,000**	0	75,000	**75,000**
227002 Travel abroad	0	70,800	0	**70,800**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	30,000	**30,000**
Total Cost of Budget Output 04	***0***	***583,820***	***0***	***583,820***	***0***	***161,000***	***161,000***
Total Cost Of Outputs Provided	**301,526**	**1,615,796**	**0**	**1,917,322**	**358,615**	**672,000**	**1,030,615**
Total Cost for Department 17	**301,526**	**1,615,796**	**0**	**1,917,322**	**358,615**	**672,000**	**1,030,615**
Total Excluding Arrears	301,526	1,615,796	0	**1,917,322**	358,615	672,000	**1,030,615**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	**4,298,463**	**0**	**0**	**4,298,463**	**2,270,615**	**0**	**2,270,615**
Total Excluding Arrears	4,298,463	0	0	**4,298,463**	2,270,615	0	**2,270,615**

Sub-SubProgrammme 02 Research and Innovation

Recurrent Budget Estimates

Department 07 Research and Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180201 Research and Development							
211101 General Staff Salaries	165,478	0	0	**165,478**	281,700	0	**281,700**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	40,000	**40,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	170,000	0	**170,000**	0	94,500	**94,500**
221003 Staff Training	0	38,293	0	**38,293**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	30,800	0	**30,800**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	350,000	0	**350,000**	0	0	**0**
227001 Travel inland	0	220,000	0	**220,000**	0	160,000	**160,000**
227002 Travel abroad	0	45,000	0	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	81,200	0	**81,200**	0	65,000	**65,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	0	**0**

Vote: 023 Ministry of Science,Technology and Innovation

273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 01	***165,478***	***1,095,293***	***0***	***1,260,771***	***281,700***	***406,000***	***687,700***
Total Cost Of Outputs Provided	**165,478**	**1,095,293**	**0**	**1,260,771**	**281,700**	**406,000**	**687,700**
Total Cost for Department 07	**165,478**	**1,095,293**	**0**	**1,260,771**	**281,700**	**406,000**	**687,700**
Total Excluding Arrears	165,478	1,095,293	0	**1,260,771**	281,700	406,000	**687,700**

Department 08 Technology Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	165,478	0	0	**165,478**	281,700	0	**281,700**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	43,000	**43,000**
221001 Advertising and Public Relations	0	8,800	0	**8,800**	0	5,000	**5,000**
221002 Workshops and Seminars	0	253,000	0	**253,000**	0	150,000	**150,000**
221003 Staff Training	0	30,000	0	**30,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	**8,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	8,000	**8,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	103,200	0	**103,200**	0	0	**0**
227001 Travel inland	0	240,000	0	**240,000**	0	100,000	**100,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	15,000	**15,000**
Total Cost of Budget Output 02	***165,478***	***931,000***	***0***	***1,096,478***	***281,700***	***436,000***	***717,700***
Budget Output 180203 Technological Incubation							
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	0	104,000	0	**104,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***304,000***	***0***	***304,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**165,478**	**1,235,000**	**0**	**1,400,478**	**281,700**	**436,000**	**717,700**
Total Cost for Department 08	**165,478**	**1,235,000**	**0**	**1,400,478**	**281,700**	**436,000**	**717,700**
Total Excluding Arrears	165,478	1,235,000	0	**1,400,478**	281,700	436,000	**717,700**

Vote: 023 Ministry of Science,Technology and Innovation

Department 10 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	165,478	0	0	**165,478**	281,051	0	**281,051**
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	**98,000**	0	60,000	**60,000**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	262,000	0	**262,000**	0	60,000	**60,000**
221003 Staff Training	0	70,000	0	**70,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	19,000	**19,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	**52,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	11,000	**11,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	342,000	0	**342,000**	0	170,000	**170,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	112,000	0	**112,000**	0	62,000	**62,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	2,000	**2,000**
Total Cost of Budget Output 02	***165,478***	***1,174,000***	***0***	***1,339,478***	***281,051***	***406,000***	***687,051***
Total Cost Of Outputs Provided	**165,478**	**1,174,000**	**0**	**1,339,478**	**281,051**	**406,000**	**687,051**
Total Cost for Department 10	**165,478**	**1,174,000**	**0**	**1,339,478**	**281,051**	**406,000**	**687,051**
Total Excluding Arrears	165,478	1,174,000	0	**1,339,478**	281,051	406,000	**687,051**

Department 14 Innovation Registration and Intellectual Property Managment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	165,478	0	0	**165,478**	281,700	0	**281,700**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	70,000	**70,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	92,000	0	**92,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	256,500	0	**256,500**	0	70,000	**70,000**
221003 Staff Training	0	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**

Vote: 023 Ministry of Science,Technology and Innovation

221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	55,000	0	**55,000**	0	0	**0**
227001 Travel inland	0	400,000	0	**400,000**	0	150,000	**150,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	2,000	**2,000**
Total Cost of Budget Output 02	***165,478***	***1,246,500***	***0***	***1,411,978***	***281,700***	***406,000***	***687,700***
Total Cost Of Outputs Provided	**165,478**	**1,246,500**	**0**	**1,411,978**	**281,700**	**406,000**	**687,700**
Total Cost for Department 14	**165,478**	**1,246,500**	**0**	**1,411,978**	**281,700**	**406,000**	**687,700**
Total Excluding Arrears	165,478	1,246,500	0	**1,411,978**	281,700	406,000	**687,700**

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	42,125,000	0	0	**42,125,000**	77,087,839	0	**77,087,839**
o/w Capital Transfer to Kiira Motors Corporation	*42,125,000*	*0*	*0*	**42,125,000**	*0*	*0*	**0**
o/w Transfer of Quarterly Capital Subvention to Kiira Motors Corporation	*0*	*0*	*0*	**0**	*77,087,839*	*0*	**77,087,839**
Total Cost Of Budget Output 180251	***42,125,000***	***0***	***0***	***42,125,000***	***77,087,839***	***0***	***77,087,839***
Total Cost for Outputs Funded	42,125,000	0	0	**42,125,000**	77,087,839	0	**77,087,839**
Total Cost for Project: 1511	42,125,000	0	0	**42,125,000**	77,087,839	0	**77,087,839**
Total Excluding Arrears	42,125,000	0	0	**42,125,000**	77,087,839	0	**77,087,839**

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 180201 Research and Development							
211102 Contract Staff Salaries	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 180201	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***	***2,000,000***
Total Cost for Outputs Provided	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	10,400,000	133,356,885	0	**143,756,885**	10,400,000	55,705,580	**66,105,580**
o/w Transfers to other govt. Units (Capital)	*10,400,000*	*133,356,885*	*0*	**143,756,885**	*0*	*0*	**0**
o/w Transfer of Quarterly Subventions for Projects	*0*	*0*	*0*	**0**	*10,400,000*	*55,705,580*	**66,105,580**
Total Cost Of Budget Output 180251	***10,400,000***	***133,356,885***	***0***	***143,756,885***	***10,400,000***	***55,705,580***	***66,105,580***
Total Cost for Outputs Funded	10,400,000	133,356,885	0	**143,756,885**	10,400,000	55,705,580	**66,105,580**
Total Cost for Project: 1513	12,400,000	133,356,885	0	**145,756,885**	12,400,000	55,705,580	**68,105,580**
Total Excluding Arrears	12,400,000	133,356,885	0	**145,756,885**	12,400,000	55,705,580	**68,105,580**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**59,937,706**	**133,356,885**	**0**	**193,294,592**	**92,267,990**	**55,705,580**	**147,973,571**

Vote: 023 Ministry of Science,Technology and Innovation

Total Excluding Arrears	59,937,706	133,356,885	0	**193,294,592**	92,267,990	55,705,580	**147,973,571**

Sub-SubProgrammme 03 Science Entreprenuership

Recurrent Budget Estimates

Department 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180301 Technological enterprise developed							
211101 General Staff Salaries	165,478	0	0	**165,478**	256,000	0	**256,000**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	67,000	**67,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	260,000	0	**260,000**	0	50,000	**50,000**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,400	0	**5,400**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	0	**0**
222001 Telecommunications	0	15,000	0	**15,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	110,000	0	**110,000**	0	0	**0**
227001 Travel inland	0	180,000	0	**180,000**	0	80,000	**80,000**
227002 Travel abroad	0	55,000	0	**55,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	75,000	0	**75,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	8,000	**8,000**
Total Cost of Budget Output 01	***165,478***	***928,400***	***0***	***1,093,878***	***256,000***	***314,000***	***570,000***
Budget Output 180302 Value addition centre established							
221002 Workshops and Seminars	0	0	0	**0**	0	45,000	**45,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	45,000	**45,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***110,000***	***110,000***
Budget Output 180303 Industrial Skills Development and capacity Building							
221002 Workshops and Seminars	0	184,000	0	**184,000**	0	0	**0**
227001 Travel inland	0	177,600	0	**177,600**	0	0	**0**
Total Cost of Budget Output 03	***0***	***361,600***	***0***	***361,600***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**165,478**	**1,290,000**	**0**	**1,455,478**	**256,000**	**424,000**	**680,000**
Total Cost for Department 09	**165,478**	**1,290,000**	**0**	**1,455,478**	**256,000**	**424,000**	**680,000**
Total Excluding Arrears	165,478	1,290,000	0	**1,455,478**	256,000	424,000	**680,000**

Vote: 023 Ministry of Science,Technology and Innovation

Department 11 Skills Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	165,478	0	0	**165,478**	260,000	0	**260,000**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	60,000	**60,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	165,000	0	**165,000**	0	60,000	**60,000**
221003 Staff Training	0	56,000	0	**56,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	187,000	0	**187,000**	0	130,000	**130,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	57,000	**57,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***165,478***	***714,000***	***0***	***879,478***	***260,000***	***410,000***	***670,000***
Budget Output 180304 Support Scientific and innovations							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	121,983	0	**121,983**	0	0	**0**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	0	**0**
222001 Telecommunications	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	120,000	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,000	0	**37,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***425,983***	***0***	***425,983***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**165,478**	**1,139,983**	**0**	**1,305,462**	**260,000**	**410,000**	**670,000**
Total Cost for Department 11	**165,478**	**1,139,983**	**0**	**1,305,462**	**260,000**	**410,000**	**670,000**
Total Excluding Arrears	165,478	1,139,983	0	**1,305,462**	260,000	410,000	**670,000**

Vote: 023 Ministry of Science,Technology and Innovation

Department 18 Advancement and Outreach

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	165,478	0	0	**165,478**	259,513	0	**259,513**
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	60,000	**60,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	184,565	0	**184,565**	0	81,297	**81,297**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	**80,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	10,000	**10,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	160,000	0	**160,000**	0	0	**0**
227001 Travel inland	0	250,000	0	**250,000**	0	90,000	**90,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***165,478***	***1,148,565***	***0***	***1,314,044***	***259,513***	***415,297***	***674,810***
Total Cost Of Outputs Provided	**165,478**	**1,148,565**	**0**	**1,314,044**	**259,513**	**415,297**	**674,810**
Total Cost for Department 18	**165,478**	**1,148,565**	**0**	**1,314,044**	**259,513**	**415,297**	**674,810**
Total Excluding Arrears	165,478	1,148,565	0	**1,314,044**	259,513	415,297	**674,810**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	**4,074,984**	**0**	**0**	**4,074,984**	**2,024,810**	**0**	**2,024,810**
Total Excluding Arrears	4,074,984	0	0	**4,074,984**	2,024,810	0	**2,024,810**

Sub-SubProgrammme 49 General Administration and Planning

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 184901 Administration and Support Services							
211101 General Staff Salaries	463,922	0	0	**463,922**	665,000	0	**665,000**
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	**300,000**	0	39,598	**39,598**
212102 Pension for General Civil Service	0	0	0	**0**	0	22,143	**22,143**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	64,000	**64,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	15,000	**15,000**
213004 Gratuity Expenses	0	0	0	**0**	0	235,026	**235,026**

Vote: 023 Ministry of Science,Technology and Innovation

221001 Advertising and Public Relations	0	146,271	0	**146,271**	0	100,000	**100,000**
221002 Workshops and Seminars	0	280,000	0	**280,000**	0	100,000	**100,000**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	31,200	**31,200**
221008 Computer supplies and Information Technology (IT)	0	120,000	0	**120,000**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	400,000	0	**400,000**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	35,000	**35,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	0	**0**
222001 Telecommunications	0	125,000	0	**125,000**	0	25,000	**25,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	80,000	**80,000**
223003 Rent – (Produced Assets) to private entities	0	2,920,485	0	**2,920,485**	0	2,920,485	**2,920,485**
223004 Guard and Security services	0	60,000	0	**60,000**	0	48,000	**48,000**
223005 Electricity	0	58,000	0	**58,000**	0	60,000	**60,000**
223006 Water	0	18,000	0	**18,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	110,000	0	**110,000**	0	108,000	**108,000**
227001 Travel inland	0	395,000	0	**395,000**	0	180,000	**180,000**
227002 Travel abroad	0	90,940	0	**90,940**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	328,000	0	**328,000**	0	272,000	**272,000**
228002 Maintenance - Vehicles	0	160,000	0	**160,000**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	**180,000**	0	0	**0**
228004 Maintenance – Other	0	60,000	0	**60,000**	0	39,194	**39,194**
Total Cost of Budget Output 01	***463,922***	***6,126,696***	***0***	***6,590,618***	***665,000***	***4,719,645***	***5,384,645***
Total Cost Of Outputs Provided	**463,922**	**6,126,696**	**0**	6,590,618	**665,000**	**4,719,645**	**5,384,645**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 184951 Transfers to Innovators and Scientists							
263104 Transfers to other govt. Units (Current)	0	18,130,000	0	**18,130,000**	0	15,120,500	**15,120,500**
o/w Transfer of quarterly subvention to UNCST	*0*	*0*	*0*	**0**	*0*	*6,900,500*	**6,900,500**
o/w Quarterly Subvention to support activities under Commercialization of Sericulture Technologies and Innovations	*0*	*0*	*0*	**0**	*0*	*8,220,000*	**8,220,000**
o/w Quarterly subvention to UNCST	*0*	*8,130,000*	*0*	**8,130,000**	*0*	*0*	**0**
o/w Commercialization of Sericulture technologies in Uganda	*0*	*10,000,000*	*0*	**10,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***18,130,000***	***0***	***18,130,000***	***0***	***15,120,500***	***15,120,500***
Total Cost Of Outputs Funded	**0**	**18,130,000**	**0**	18,130,000	**0**	**15,120,500**	**15,120,500**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 184999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	4,312,727	**4,312,727**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***4,312,727***	***4,312,727***
Total Cost Of Arrears	**0**	**0**	**0**	0	**0**	**4,312,727**	**4,312,727**
Total Cost for Department 01	**463,922**	**24,256,696**	**0**	24,720,618	**665,000**	**24,152,872**	**24,817,872**
Total Excluding Arrears	463,922	24,256,696	0	**24,720,618**	665,000	19,840,145	**20,505,145**

Vote: 023 Ministry of Science,Technology and Innovation

Department 02 Human Resource

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 184904 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Budget Output 184919 Human Resource Management Services							
211101 General Staff Salaries	85,436	0	0	**85,436**	265,000	0	**265,000**
211103 Allowances (Inc. Casuals, Temporary)	0	95,500	0	**95,500**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	33,585	0	**33,585**	0	15,000	**15,000**
213004 Gratuity Expenses	0	73,920	0	**73,920**	0	0	**0**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	50,000	**50,000**
221003 Staff Training	0	40,000	0	**40,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	20,000	**20,000**
221017 Subscriptions	0	1,500	0	**1,500**	0	0	**0**
221020 IPPS Recurrent Costs	0	70,000	0	**70,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	145,473	0	**145,473**	0	50,000	**50,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	85,000	0	**85,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,523	0	**20,523**	0	7,000	**7,000**
Total Cost of Budget Output 19	***85,436***	***903,500***	***0***	***988,936***	***265,000***	***270,000***	***535,000***
Budget Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
222002 Postage and Courier	0	25,000	0	**25,000**	0	15,000	**15,000**
227001 Travel inland	0	16,000	0	**16,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	6,000	**6,000**
Total Cost of Budget Output 20	***0***	***85,000***	***0***	***85,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**85,436**	**988,500**	**0**	**1,073,936**	**265,000**	**400,000**	**665,000**
Total Cost for Department 02	**85,436**	**988,500**	**0**	**1,073,936**	**265,000**	**400,000**	**665,000**
Total Excluding Arrears	85,436	988,500	0	**1,073,936**	265,000	400,000	**665,000**

Vote: 023 Ministry of Science,Technology and Innovation

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 184901 Administration and Support Services							
211101 General Staff Salaries	28,000	0	0	**28,000**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	12,000	**12,000**
221003 Staff Training	0	29,000	0	**29,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	14,500	**14,500**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Budget Output 01	***28,000***	***190,000***	***0***	***218,000***	***30,000***	***55,000***	***85,000***
Total Cost Of Outputs Provided	**28,000**	**190,000**	**0**	**218,000**	**30,000**	**55,000**	**85,000**
Total Cost for Department 03	**28,000**	**190,000**	**0**	**218,000**	**30,000**	**55,000**	**85,000**
Total Excluding Arrears	28,000	190,000	0	**218,000**	30,000	55,000	**85,000**

Department 19 Policy and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 184902 Research , Information and statistical services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	168,156	0	**168,156**	0	35,000	**35,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	14,355	**14,355**
227001 Travel inland	0	130,000	0	**130,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***503,156***	***0***	***503,156***	***0***	***129,355***	***129,355***
Budget Output 184903 Policy , Planning and Monitoring							
211101 General Staff Salaries	204,142	0	0	**204,142**	272,232	0	**272,232**
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	220,000	0	**220,000**	0	68,196	**68,196**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,500	0	**9,500**	0	0	**0**
221009 Welfare and Entertainment	0	55,500	0	**55,500**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	25,000	**25,000**
225001 Consultancy Services- Short term	0	240,000	0	**240,000**	0	0	**0**
227001 Travel inland	0	225,500	0	**225,500**	0	125,000	**125,000**
227002 Travel abroad	0	81,344	0	**81,344**	0	0	**0**

Vote: 023 Ministry of Science,Technology and Innovation

227004 Fuel, Lubricants and Oils	0	185,000	0	**185,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	20,000	**20,000**
Total Cost of Budget Output 03	***204,142***	***1,316,844***	***0***	***1,520,986***	***272,232***	***418,196***	***690,428***
Total Cost Of Outputs Provided	**204,142**	**1,820,000**	**0**	**2,024,142**	**272,232**	**547,551**	**819,783**
Total Cost for Department 19	**204,142**	**1,820,000**	**0**	**2,024,142**	**272,232**	**547,551**	**819,783**
Total Excluding Arrears	204,142	1,820,000	0	**2,024,142**	272,232	547,551	**819,783**

Development Budget Estimates

Project 1597 Retooling of Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 184951 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	11,500,000	0	0	**11,500,000**	60,500,000	0	**60,500,000**
o/w Transfer of Quarterly Subvention to PIBID	*11,500,000*	*0*	*0*	**11,500,000**	*0*	*0*	**0**
o/w Capital Transfer to PIBID	*0*	*0*	*0*	**0**	*35,500,000*	*0*	**35,500,000**
o/w Support to PRESIDE for undertaking research in the development of Vaccines, therapeutics and diagnostics	*0*	*0*	*0*	**0**	*24,800,000*	*0*	**24,800,000**
o/w Offsetting Ministry Coordination expenses, Monitoring and Evaluation of interventions under PRESIDE	*0*	*0*	*0*	**0**	*200,000*	*0*	**200,000**
263206 Other Capital grants (Capital)	10,000,000	0	0	**10,000,000**	10,000,000	0	**10,000,000**
o/w Monitoring and Evaluation of Innovation Fund Projects-Planning	*300,000*	*0*	*0*	**300,000**	*0*	*0*	**0**
o/w Offsetting operational Secretarial expenses for the Innovation Fund-Secretariat	*200,000*	*0*	*0*	**200,000**	*0*	*0*	**0**
o/w National Innovation Fund Steering Committee	*750,000*	*0*	*0*	**750,000**	*0*	*0*	**0**
o/w Support o Innovators on Intellectual Property (IP) Management	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
o/w Transfer of the Innovation Fund to beneficiaries in line with the approved Framework	*8,500,000*	*0*	*0*	**8,500,000**	*0*	*0*	**0**
o/w Innovation Fund Annual Performance Report-	*100,000*	*0*	*0*	**100,000**	*0*	*0*	**0**
o/w Strengthening innovation and IP value chain management for public funded innovation and research- IIPM	*0*	*0*	*0*	**0**	*130,000*	*0*	**130,000**
o/w Quarterly M &E for NRIP funded projects-Policy and Planning	*0*	*0*	*0*	**0**	*400,000*	*0*	**400,000**
o/w Support to selected beneficiaries in line with the NRIP framework	*0*	*0*	*0*	**0**	*7,000,000*	*0*	**7,000,000**
o/w Offsetting steering committee and secretarial operational expenses	*0*	*0*	*0*	**0**	*350,000*	*0*	**350,000**
o/w Procurement of assorted logistics (motor vehicles, ICT equipment, furniture)	*0*	*0*	*0*	**0**	*1,720,000*	*0*	**1,720,000**
o/w Support Science Outreaches and competitions	*0*	*0*	*0*	**0**	*400,000*	*0*	**400,000**
263340 Other grants	1,145,000	0	0	**1,145,000**	1,145,500	0	**1,145,500**

Vote: 023 Ministry of Science,Technology and Innovation

o/w Support to Leap Agri Projects-Transfer to Reserachers/Scientists	*977,500*	*0*	*0*	**977,500**	*0*	*0*	**0**
o/w Assessment, Monitoring and Evaluation of LEAP Agri Projects	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
o/w Procurement and supply of Assorted ICT and Office equipment	*17,500*	*0*	*0*	**17,500**	*0*	*0*	**0**
o/w Transfer to LEAP Agri Beneficiaries	*0*	*0*	*0*	**0**	*995,500*	*0*	**995,500**
o/w Assessment of LEAP AGRI beneficiaries	*0*	*0*	*0*	**0**	*150,000*	*0*	**150,000**
Total Cost Of Budget Output 184951	***22,645,000***	***0***	***0***	***22,645,000***	***71,645,500***	***0***	***71,645,500***
Total Cost for Outputs Funded	22,645,000	0	0	**22,645,000**	71,645,500	0	**71,645,500**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 184976 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	167,839	0	0	**167,839**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	204,500	0	**204,500**
Total Cost Of Budget Output 184976	***167,839***	***0***	***0***	***167,839***	***204,500***	***0***	***204,500***
Budget Output 184978 Purchase of Office and residential Furniture and fittings							
312211 Office Equipment	70,000	0	0	**70,000**	70,000	0	**70,000**
312213 ICT Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 184978	***170,000***	***0***	***0***	***170,000***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	337,839	0	0	**337,839**	374,500	0	**374,500**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 184999 Arrears							
321605 Domestic arrears (Budgeting)	4,783	0	0	**4,783**	0	0	**0**
Total Cost Of Budget Output 184999	***4,783***	***0***	***0***	***4,783***	***0***	***0***	***0***
Total Cost for Arrears	4,783	0	0	**4,783**	0	0	**0**
Total Cost for Project: 1597	22,987,621	0	0	**22,987,621**	72,020,000	0	**72,020,000**
Total Excluding Arrears	22,982,839	0	0	**22,982,839**	72,020,000	0	**72,020,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**51,024,317**	**0**	**0**	**51,024,317**	**98,407,655**	**0**	**98,407,655**
Total Excluding Arrears	51,019,534	0	0	**51,019,534**	94,094,928	0	**94,094,928**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 023	**119,335,470**	**133,356,885**	**0**	**252,692,356**	**194,971,070**	**55,705,580**	**250,676,650**
Total Excluding Arrears	119,330,688	133,356,885	0	**252,687,573**	190,658,343	55,705,580	**246,363,923**

Vote: 023 Ministry of Science,Technology and Innovation

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	**133,356.89**	**55,705.58**
507 China (PR)	133,356.89	55,705.58
Total External Project Financing For Vote 023	**133,356.89**	**55,705.58**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
27 General Management, Administration and Corporate Planning	3,950,000	0	**3,950,000**
Total For Programme 16	**3,950,000**	**0**	**3,950,000**
Total Excluding Arrears	3,950,000	0	**3,950,000**
Total Vote 024	**3,950,000**	**0**	**3,950,000**
Total Excluding Arrears	3,950,000	0	**3,950,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 27 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	0	0	**0**	490,000	3,460,000	**3,950,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**490,000**	**3,460,000**	**3,950,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 27	**0**	**0**	**0**	**0**	**3,950,000**	**0**	**3,950,000**
Total Excluding Arrears	0	0	0	**0**	3,950,000	0	**3,950,000**
Total Vote 024	**0**	**0**	**0**	**0**	**3,950,000**	**0**	**3,950,000**
Total Excluding Arrears	0	0	0	**0**	3,950,000	0	**3,950,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**3,950,000**	**0**	**3,950,000**
211101 General Staff Salaries	**0**	**0**	**0**	**0**	**490,000**	**0**	**490,000**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**520,000**	**0**	**520,000**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**480,000**	**0**	**480,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**456,000**	**0**	**456,000**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**490,000**	**0**	**490,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
223005 Electricity	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
223006 Water	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**680,000**	**0**	**680,000**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**320,000**	**0**	**320,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
Grand Total Vote 024	**0**	**0**	**0**	**0**	**3,950,000**	**0**	**3,950,000**
Total Excluding Arrears	0	0	0	**0**	3,950,000	0	**3,950,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Sub-SubProgrammme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132707 Ministerial and Top Management Services							
211101 General Staff Salaries	0	0	0	**0**	490,000	0	**490,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	320,000	**320,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	60,000	**60,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	80,000	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	0	480,000	**480,000**
221003 Staff Training	0	0	0	**0**	0	456,000	**456,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	490,000	**490,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	80,000	**80,000**
223004 Guard and Security services	0	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	480,000	**480,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	320,000	**320,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***490,000***	***3,000,000***	***3,490,000***
Budget Output 132711 Policy and Planning Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
228004 Maintenance – Other	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 11	***0***	***0***	***0***	***0***	***0***	***460,000***	***460,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**490,000**	**3,460,000**	**3,950,000**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**490,000**	**3,460,000**	**3,950,000**
Total Excluding Arrears	0	0	0	**0**	490,000	3,460,000	**3,950,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	**0**	**0**	**0**	**0**	**3,950,000**	**0**	**3,950,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Total Excluding Arrears	0	0	0	**0**	3,950,000	0	**3,950,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 024	**0**	**0**	**0**	**0**	**3,950,000**	**0**	**3,950,000**
Total Excluding Arrears	0	0	0	**0**	3,950,000	0	**3,950,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
08 GKMA Economic Development	50,000	0	**50,000**
Total For Programme 18	**50,000**	**0**	**50,000**
Total Excluding Arrears	50,000	0	**50,000**
Total Vote 024	**50,000**	**0**	**50,000**
Total Excluding Arrears	50,000	0	**50,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 08 GKMA Economic Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Local Economic Development and Coordination	0	0	0	**0**	0	50,000	**50,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 08	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	0	0	0	**0**	50,000	0	**50,000**
Total Vote 024	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	0	0	0	**0**	50,000	0	**50,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Grand Total Vote 024	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	0	0	0	**0**	50,000	0	**50,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Sub-SubProgrammme 08 GKMA Economic Development

Recurrent Budget Estimates

Department 04 Local Economic Development and Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060801 Integrated Planning and Investment Promotion Services							
225001 Consultancy Services- Short term	0	0	0	**0**	0	14,000	**14,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***14,000***	***14,000***
Budget Output 060802 Project Implementation Services							
225001 Consultancy Services- Short term	0	0	0	**0**	0	22,000	**22,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***22,000***	***22,000***
Budget Output 060803 Business Development and Job Creation							
225001 Consultancy Services- Short term	0	0	0	**0**	0	14,000	**14,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***14,000***	***14,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 04	**0**	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	0	0	0	**0**	0	50,000	**50,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	0	0	0	**0**	50,000	0	**50,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 024	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	0	0	0	**0**	50,000	0	**50,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 11 Sustainable Urbanization and Housing			
	GoU	**External Fin**	**Total**
05 GKMA Spatial Planning	500,000	0	**500,000**
Total For Programme 11	**500,000**	**0**	**500,000**
Total Excluding Arrears	500,000	0	**500,000**
Total Vote 024	**500,000**	**0**	**500,000**
Total Excluding Arrears	500,000	0	**500,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 05 GKMA Spatial Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Monitoring and Evaluation of the GKMA Physical Plan	0	0	0	**0**	0	250,000	**250,000**
03 Physical Planning	0	0	0	**0**	0	250,000	**250,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	0	0	0	**0**	500,000	0	**500,000**
Total Vote 024	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	0	0	0	**0**	500,000	0	**500,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**65,000**	**0**	**65,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**215,000**	**0**	**215,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**115,000**	**0**	**115,000**
Grand Total Vote 024	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	0	0	0	**0**	500,000	0	**500,000**

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Sub-SubProgrammme 05 GKMA Spatial Planning

Recurrent Budget Estimates

Department 02 Monitoring and Evaluation of the GKMA Physical Plan

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020501 Monitoring and Evaluation of the GKMA							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***150,000***	***150,000***
Budget Output 020502 Physical Planning Services							
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Budget Output 020503 Data Infrastructure and planning Technologies Management							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	0	0	**0**	0	250,000	**250,000**

Department 03 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020501 Monitoring and Evaluation of the GKMA							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***160,000***	***160,000***
Budget Output 020502 Physical Planning Services							
225001 Consultancy Services- Short term	0	0	0	**0**	0	45,000	**45,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***45,000***	***45,000***

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Budget Output 020503 Data Infrastructure and planning Technologies Management

221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	45,000	**45,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***45,000***	***45,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 03	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	0	0	**0**	0	250,000	**250,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	0	0	0	**0**	500,000	0	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 024	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	0	0	0	**0**	500,000	0	**500,000**

Vote: 101 Judiciary

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
37 Judiciary General Administration	152,939,190	0	**152,939,190**
51 Judicial services	61,250,434	0	**61,250,434**
Total For Programme 15	**214,189,624**	**0**	**214,189,624**
Total Excluding Arrears	214,189,624	0	**214,189,624**
Total Vote 101	**214,189,624**	**0**	**214,189,624**
Total Excluding Arrears	214,189,624	0	**214,189,624**

Vote: 101 Judiciary

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 37 Judiciary General Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Internal Audit Department	68,036	434,000	0	**502,036**	68,036	434,000	**502,036**
03 Human Resource Management Department	7,388,955	38,628,797	0	**46,017,753**	7,388,955	57,625,287	**65,014,242**
04 Judicial Administration	1,851,337	4,684,446	0	**6,535,782**	1,851,337	4,684,446	**6,535,782**
05 Judicial Training Institute(JTI)	503,802	2,388,396	0	**2,892,198**	503,802	2,388,396	**2,892,198**
06 Finance and Administration	3,731,909	31,592,111	0	**35,324,020**	3,731,909	38,912,268	**42,644,177**
07 Engineering and Technical Services	51,000	14,572,340	0	**14,623,340**	51,000	3,232,727	**3,283,727**
08 Information and Communication Technology	1,240,447	9,682,080	0	**10,922,527**	1,240,447	9,682,080	**10,922,527**
Total Recurrent Budget Estimates for Sub-SubProgramme	**14,835,487**	**101,982,170**	**0**	**116,817,657**	**14,835,486**	**116,959,204**	**131,794,690**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1556 Construction of the Supreme Court and Court of Appeal Building	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
1644 Retooling of the Judiciary	1,009,500	0	0	**1,009,500**	1,144,500	0	**1,144,500**
Total Development Budget Estimates for Sub-SubProgramme	**21,009,500**	**0**	**0**	**21,009,500**	**21,144,500**	**0**	**21,144,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 37	**137,827,157**	**0**	**0**	**137,827,157**	**152,939,190**	**0**	**152,939,190**
Total Excluding Arrears	133,807,701	0	0	**133,807,701**	152,939,190	0	**152,939,190**
Sub-SubProgramme 51 Judicial services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Judiciary	43,586,118	17,664,315	0	**61,250,433**	43,586,119	17,664,315	**61,250,434**
Total Recurrent Budget Estimates for Sub-SubProgramme	**43,586,118**	**17,664,315**	**0**	**61,250,433**	**43,586,119**	**17,664,315**	**61,250,434**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**61,250,433**	**0**	**0**	**61,250,433**	**61,250,434**	**0**	**61,250,434**
Total Excluding Arrears	61,250,433	0	0	**61,250,433**	61,250,434	0	**61,250,434**
Total Vote 101	**199,077,591**	**0**	**0**	**199,077,591**	**214,189,624**	**0**	**214,189,624**
Total Excluding Arrears	195,058,134	0	0	**195,058,134**	214,189,624	0	**214,189,624**

Vote: 101 Judiciary

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**174,048,634**	**0**	**0**	**174,048,634**	**193,180,124**	**0**	**193,180,124**
211101 General Staff Salaries	**26,835,145**	**0**	**0**	**26,835,145**	**26,835,146**	**0**	**26,835,146**
211102 Contract Staff Salaries	**2,448,000**	**0**	**0**	**2,448,000**	**2,447,999**	**0**	**2,447,999**
211103 Allowances (Inc. Casuals, Temporary)	**21,926,152**	**0**	**0**	**21,926,152**	**21,926,152**	**0**	**21,926,152**
211104 Statutory salaries	**29,138,460**	**0**	**0**	**29,138,460**	**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	**244,800**	**0**	**0**	**244,800**	**244,800**	**0**	**244,800**
212102 Pension for General Civil Service	**7,957,105**	**0**	**0**	**7,957,105**	**21,301,768**	**0**	**21,301,768**
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	**2,287,151**	**0**	**0**	**2,287,151**	**7,938,977**	**0**	**7,938,977**
221001 Advertising and Public Relations	**932,000**	**0**	**0**	**932,000**	**932,000**	**0**	**932,000**
221002 Workshops and Seminars	**5,043,157**	**0**	**0**	**5,043,157**	**5,043,157**	**0**	**5,043,157**
221003 Staff Training	**2,536,295**	**0**	**0**	**2,536,295**	**2,536,295**	**0**	**2,536,295**
221006 Commissions and related charges	**2,619,450**	**0**	**0**	**2,619,450**	**2,619,450**	**0**	**2,619,450**
221007 Books, Periodicals & Newspapers	**1,448,840**	**0**	**0**	**1,448,840**	**1,448,840**	**0**	**1,448,840**
221008 Computer supplies and Information Technology (IT)	**5,843,965**	**0**	**0**	**5,843,965**	**5,843,965**	**0**	**5,843,965**
221009 Welfare and Entertainment	**6,195,066**	**0**	**0**	**6,195,066**	**6,195,066**	**0**	**6,195,066**
221011 Printing, Stationery, Photocopying and Binding	**5,716,194**	**0**	**0**	**5,716,194**	**5,716,194**	**0**	**5,716,194**
221012 Small Office Equipment	**29,000**	**0**	**0**	**29,000**	**29,000**	**0**	**29,000**
221016 IFMS Recurrent costs	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
221017 Subscriptions	**1,236,105**	**0**	**0**	**1,236,105**	**1,236,105**	**0**	**1,236,105**
221020 IPPS Recurrent Costs	**22,840**	**0**	**0**	**22,840**	**22,840**	**0**	**22,840**
222001 Telecommunications	**205,400**	**0**	**0**	**205,400**	**205,400**	**0**	**205,400**
222002 Postage and Courier	**71,000**	**0**	**0**	**71,000**	**71,000**	**0**	**71,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**135,000**	**0**	**135,000**
223002 Rates	**120,000**	**0**	**0**	**120,000**	**189,141**	**0**	**189,141**
223003 Rent – (Produced Assets) to private entities	**11,150,472**	**0**	**0**	**11,150,472**	**11,150,472**	**0**	**11,150,472**
223004 Guard and Security services	**3,050,000**	**0**	**0**	**3,050,000**	**3,050,000**	**0**	**3,050,000**
223005 Electricity	**919,600**	**0**	**0**	**919,600**	**919,600**	**0**	**919,600**
223006 Water	**577,730**	**0**	**0**	**577,730**	**577,730**	**0**	**577,730**
224004 Cleaning and Sanitation	**3,537,258**	**0**	**0**	**3,537,258**	**3,537,258**	**0**	**3,537,258**
224005 Uniforms, Beddings and Protective Gear	**1,120,000**	**0**	**0**	**1,120,000**	**1,120,000**	**0**	**1,120,000**
225001 Consultancy Services- Short term	**655,000**	**0**	**0**	**655,000**	**655,000**	**0**	**655,000**
225002 Consultancy Services- Long-term	**2,783,256**	**0**	**0**	**2,783,256**	**2,783,256**	**0**	**2,783,256**
227001 Travel inland	**8,516,270**	**0**	**0**	**8,516,270**	**8,516,270**	**0**	**8,516,270**
227002 Travel abroad	**2,229,044**	**0**	**0**	**2,229,044**	**2,229,044**	**0**	**2,229,044**
227004 Fuel, Lubricants and Oils	**2,415,284**	**0**	**0**	**2,415,284**	**2,415,284**	**0**	**2,415,284**

Vote: 101 Judiciary

228001 Maintenance - Civil	**2,853,068**	**0**	**0**	**2,853,068**	**2,783,927**	**0**	**2,783,927**
228002 Maintenance - Vehicles	**3,000,000**	**0**	**0**	**3,000,000**	**3,000,000**	**0**	**3,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	**672,000**	**0**	**0**	**672,000**	**672,000**	**0**	**672,000**
228004 Maintenance – Other	**1,255,589**	**0**	**0**	**1,255,589**	**1,255,589**	**0**	**1,255,589**
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**
311101 Land	**0**	**0**	**0**	**0**	**288,000**	**0**	**288,000**
312101 Non-Residential Buildings	**20,000,000**	**0**	**0**	**20,000,000**	**20,000,000**	**0**	**20,000,000**
312202 Machinery and Equipment	**150,000**	**0**	**0**	**150,000**	**217,500**	**0**	**217,500**
312203 Furniture & Fixtures	**694,500**	**0**	**0**	**694,500**	**474,000**	**0**	**474,000**
312211 Office Equipment	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
312213 ICT Equipment	**135,000**	**0**	**0**	**135,000**	**0**	**0**	**0**
Arrears	**4,019,456**	**0**	**0**	**4,019,456**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**3,911,396**	**0**	**0**	**3,911,396**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**44,356**	**0**	**0**	**44,356**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**63,705**	**0**	**0**	**63,705**	**0**	**0**	**0**
Grand Total Vote 101	**199,077,591**	**0**	**0**	**199,077,591**	**214,189,624**	**0**	**214,189,624**
Total Excluding Arrears	195,058,134	0	0	**195,058,134**	214,189,624	0	**214,189,624**

Vote: 101 Judiciary

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

Sub-SubProgrammme 37 Judiciary General Administration

Recurrent Budget Estimates

Department 02 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123712 Improved Internal Audit							
211101 General Staff Salaries	68,036	0	0	**68,036**	68,036	0	**68,036**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	90,000	**90,000**
221003 Staff Training	0	80,000	0	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	264,000	0	**264,000**	0	264,000	**264,000**
Total Cost of Budget Output 12	***68,036***	***434,000***	***0***	***502,036***	***68,036***	***434,000***	***502,036***
Total Cost Of Outputs Provided	**68,036**	**434,000**	**0**	**502,036**	**68,036**	**434,000**	**502,036**
Total Cost for Department 02	**68,036**	**434,000**	**0**	**502,036**	**68,036**	**434,000**	**502,036**
Total Excluding Arrears	68,036	434,000	0	**502,036**	68,036	434,000	**502,036**

Department 03 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123719 Human Resource Management Services							
211101 General Staff Salaries	4,940,955	0	0	**4,940,955**	4,940,955	0	**4,940,955**
211102 Contract Staff Salaries	2,448,000	0	0	**2,448,000**	2,447,999	0	**2,447,999**
211103 Allowances (Inc. Casuals, Temporary)	0	18,187,669	0	**18,187,669**	0	18,187,669	**18,187,669**
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	**5,000,000**	0	5,000,000	**5,000,000**
212101 Social Security Contributions	0	244,800	0	**244,800**	0	244,800	**244,800**
212102 Pension for General Civil Service	0	7,957,105	0	**7,957,105**	0	21,301,768	**21,301,768**
213001 Medical expenses (To employees)	0	709,938	0	**709,938**	0	709,938	**709,938**
213002 Incapacity, death benefits and funeral expenses	0	240,000	0	**240,000**	0	240,000	**240,000**
213004 Gratuity Expenses	0	2,287,151	0	**2,287,151**	0	7,938,977	**7,938,977**
221002 Workshops and Seminars	0	123,096	0	**123,096**	0	123,096	**123,096**
221003 Staff Training	0	299,999	0	**299,999**	0	299,999	**299,999**
221009 Welfare and Entertainment	0	222,000	0	**222,000**	0	222,000	**222,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	100,000	**100,000**
221020 IPPS Recurrent Costs	0	22,840	0	**22,840**	0	22,840	**22,840**
223004 Guard and Security services	0	3,000,000	0	**3,000,000**	0	3,000,000	**3,000,000**
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	87,200	0	**87,200**	0	87,200	**87,200**
Total Cost of Budget Output 19	***7,388,955***	***38,541,797***	***0***	***45,930,753***	***7,388,955***	***57,538,287***	***64,927,242***
Budget Output 123720 Records Management Services							
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	36,000	**36,000**

Vote: 101 Judiciary

222002 Postage and Courier	0	51,000	0	**51,000**	0	51,000	**51,000**
Total Cost of Budget Output 20	***0***	***87,000***	***0***	***87,000***	***0***	***87,000***	***87,000***
Total Cost Of Outputs Provided	**7,388,955**	**38,628,797**	**0**	**46,017,753**	**7,388,955**	**57,625,287**	**65,014,242**
Total Cost for Department 03	**7,388,955**	**38,628,797**	**0**	**46,017,753**	**7,388,955**	**57,625,287**	**65,014,242**
Total Excluding Arrears	7,388,955	38,628,797	0	**46,017,753**	7,388,955	57,625,287	**65,014,242**

Department 04 Judicial Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123701 Office of the Chief Justice							
211101 General Staff Salaries	25,085	0	0	**25,085**	25,085	0	**25,085**
211104 Statutory salaries	318,000	0	0	**318,000**	318,000	0	**318,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	397,680	0	**397,680**	0	397,680	**397,680**
227001 Travel inland	0	200,000	0	**200,000**	0	200,000	**200,000**
282101 Donations	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 01	***343,085***	***681,680***	***0***	***1,024,765***	***343,085***	***681,680***	***1,024,765***
Budget Output 123702 Office of the Deputy Chief Justice							
211101 General Staff Salaries	9,582	0	0	**9,582**	9,582	0	**9,582**
211104 Statutory salaries	368,460	0	0	**368,460**	368,460	0	**368,460**
221002 Workshops and Seminars	0	36,000	0	**36,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	243,120	0	**243,120**	0	243,120	**243,120**
227001 Travel inland	0	200,000	0	**200,000**	0	200,000	**200,000**
282101 Donations	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***378,042***	***509,120***	***0***	***887,162***	***378,042***	***509,120***	***887,162***
Budget Output 123703 Office of the Principal Judge							
211101 General Staff Salaries	11,887	0	0	**11,887**	11,887	0	**11,887**
211104 Statutory salaries	351,540	0	0	**351,540**	351,540	0	**351,540**
221009 Welfare and Entertainment	0	158,160	0	**158,160**	0	158,160	**158,160**
227001 Travel inland	0	248,000	0	**248,000**	0	248,000	**248,000**
282101 Donations	0	18,000	0	**18,000**	0	18,000	**18,000**
Total Cost of Budget Output 03	***363,427***	***424,160***	***0***	***787,587***	***363,427***	***424,160***	***787,587***
Budget Output 123704 Office of the Chief Registrar							
211101 General Staff Salaries	189,582	0	0	**189,582**	189,582	0	**189,582**
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	**144,000**	0	144,000	**144,000**
221002 Workshops and Seminars	0	248,000	0	**248,000**	0	248,000	**248,000**
221009 Welfare and Entertainment	0	182,880	0	**182,880**	0	182,880	**182,880**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,800	**1,800**

Vote: 101 Judiciary

227001 Travel inland	0	118,000	0	**118,000**	0	118,000	**118,000**
Total Cost of Budget Output 04	***189,582***	***694,680***	***0***	***884,262***	***189,582***	***694,680***	***884,262***
Budget Output 123705 Inspectorate of Courts							
211101 General Staff Salaries	333,600	0	0	**333,600**	333,600	0	**333,600**
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	**42,000**	0	42,000	**42,000**
221002 Workshops and Seminars	0	114,000	0	**114,000**	0	114,000	**114,000**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	48,000	0	**48,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	**43,000**	0	43,000	**43,000**
221012 Small Office Equipment	0	24,000	0	**24,000**	0	24,000	**24,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	5,526	0	**5,526**	0	5,526	**5,526**
227001 Travel inland	0	252,000	0	**252,000**	0	252,000	**252,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	32,000	0	**32,000**	0	32,000	**32,000**
Total Cost of Budget Output 05	***333,600***	***568,926***	***0***	***902,526***	***333,600***	***568,926***	***902,526***
Budget Output 123706 Registry of Magistrate Affairs and Data Management							
211101 General Staff Salaries	243,600	0	0	**243,600**	243,600	0	**243,600**
211103 Allowances (Inc. Casuals, Temporary)	0	98,400	0	**98,400**	0	98,400	**98,400**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	163,200	0	**163,200**	0	163,200	**163,200**
227001 Travel inland	0	188,400	0	**188,400**	0	188,400	**188,400**
Total Cost of Budget Output 06	***243,600***	***480,000***	***0***	***723,600***	***243,600***	***480,000***	***723,600***
Budget Output 123707 Registry of Planning and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	48,000	**48,000**
221002 Workshops and Seminars	0	228,000	0	**228,000**	0	228,000	**228,000**
221009 Welfare and Entertainment	0	274,000	0	**274,000**	0	274,000	**274,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	692,880	0	**692,880**	0	692,880	**692,880**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 07	***0***	***1,325,880***	***0***	***1,325,880***	***0***	***1,325,880***	***1,325,880***
Total Cost Of Outputs Provided	**1,851,337**	**4,684,446**	**0**	**6,535,782**	**1,851,337**	**4,684,446**	**6,535,782**
Total Cost for Department 04	**1,851,337**	**4,684,446**	**0**	**6,535,782**	**1,851,337**	**4,684,446**	**6,535,782**
Total Excluding Arrears	1,851,337	4,684,446	0	**6,535,782**	1,851,337	4,684,446	**6,535,782**

Department 05 Judicial Training Institute(JTI)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123708 Capacity Building							
211101 General Staff Salaries	165,582	0	0	**165,582**	165,582	0	**165,582**
211103 Allowances (Inc. Casuals, Temporary)	0	35,200	0	**35,200**	0	35,200	**35,200**

Vote: 101 Judiciary

211104 Statutory salaries	338,220	0	0	**338,220**	338,220	0	**338,220**
221002 Workshops and Seminars	0	740,000	0	**740,000**	0	740,000	**740,000**
221003 Staff Training	0	1,406,296	0	**1,406,296**	0	1,406,296	**1,406,296**
221007 Books, Periodicals & Newspapers	0	24,000	0	**24,000**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	110,694	0	**110,694**	0	110,694	**110,694**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	15,006	0	**15,006**	0	15,006	**15,006**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
228004 Maintenance – Other	0	3,200	0	**3,200**	0	3,200	**3,200**
Total Cost of Budget Output 08	***503,802***	***2,388,396***	***0***	***2,892,198***	***503,802***	***2,388,396***	***2,892,198***
Total Cost Of Outputs Provided	**503,802**	**2,388,396**	**0**	**2,892,198**	**503,802**	**2,388,396**	**2,892,198**
Total Cost for Department 05	**503,802**	**2,388,396**	**0**	**2,892,198**	**503,802**	**2,388,396**	**2,892,198**
Total Excluding Arrears	503,802	2,388,396	0	**2,892,198**	503,802	2,388,396	**2,892,198**

Department 06 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123709 Administrative and Support Services							
211101 General Staff Salaries	3,379,279	0	0	**3,379,279**	3,379,279	0	**3,379,279**
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	**102,000**	0	102,001	**102,001**
221001 Advertising and Public Relations	0	692,000	0	**692,000**	0	692,000	**692,000**
221002 Workshops and Seminars	0	1,068,988	0	**1,068,988**	0	1,068,988	**1,068,988**
221003 Staff Training	0	300,000	0	**300,000**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	1,358,240	0	**1,358,240**	0	1,358,240	**1,358,240**
221008 Computer supplies and Information Technology (IT)	0	1,182,142	0	**1,182,142**	0	1,182,142	**1,182,142**
221009 Welfare and Entertainment	0	703,270	0	**703,270**	0	703,270	**703,270**
221011 Printing, Stationery, Photocopying and Binding	0	2,944,595	0	**2,944,595**	0	2,944,595	**2,944,595**
221017 Subscriptions	0	270,000	0	**270,000**	0	270,000	**270,000**
222001 Telecommunications	0	200,000	0	**200,000**	0	200,000	**200,000**
222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	**20,000**
223002 Rates	0	0	0	**0**	0	189,141	**189,141**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	11,150,472	**11,150,472**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
223005 Electricity	0	919,600	0	**919,600**	0	919,600	**919,600**
223006 Water	0	577,730	0	**577,730**	0	577,730	**577,730**
224004 Cleaning and Sanitation	0	3,511,046	0	**3,511,046**	0	3,511,046	**3,511,046**
224005 Uniforms, Beddings and Protective Gear	0	1,060,000	0	**1,060,000**	0	1,060,000	**1,060,000**
225001 Consultancy Services- Short term	0	380,000	0	**380,000**	0	380,000	**380,000**
227001 Travel inland	0	1,080,236	0	**1,080,236**	0	1,080,236	**1,080,236**
227002 Travel abroad	0	2,229,044	0	**2,229,044**	0	2,229,044	**2,229,044**
227004 Fuel, Lubricants and Oils	0	2,379,044	0	**2,379,044**	0	2,379,044	**2,379,044**

Vote: 101 Judiciary

228002 Maintenance - Vehicles	0	3,000,000	0	**3,000,000**	0	3,000,000	**3,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	**400,000**	0	400,000	**400,000**
228004 Maintenance – Other	0	402,609	0	**402,609**	0	402,609	**402,609**
Total Cost of Budget Output 09	***3,379,279***	***24,830,545***	***0***	***28,209,825***	***3,379,279***	***36,170,158***	***39,549,438***
Budget Output 123710 Policy, Planning and Statistics							
211101 General Staff Salaries	93,437	0	0	**93,437**	93,437	0	**93,437**
211103 Allowances (Inc. Casuals, Temporary)	0	86,400	0	**86,400**	0	86,400	**86,400**
221002 Workshops and Seminars	0	500,014	0	**500,014**	0	500,014	**500,014**
221003 Staff Training	0	200,000	0	**200,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	195,000	0	**195,000**	0	195,000	**195,000**
227001 Travel inland	0	492,736	0	**492,736**	0	492,736	**492,736**
Total Cost of Budget Output 10	***93,437***	***1,487,750***	***0***	***1,581,186***	***93,437***	***1,487,750***	***1,581,186***
Budget Output 123711 Financial Management improved							
211101 General Staff Salaries	259,193	0	0	**259,193**	259,193	0	**259,193**
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	**180,000**	0	180,000	**180,000**
221003 Staff Training	0	250,000	0	**250,000**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	100,360	0	**100,360**	0	100,360	**100,360**
221016 IFMS Recurrent costs	0	400,000	0	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	324,000	0	**324,000**	0	324,000	**324,000**
Total Cost of Budget Output 11	***259,193***	***1,254,360***	***0***	***1,513,553***	***259,193***	***1,254,360***	***1,513,553***
Total Cost Of Outputs Provided	**3,731,909**	**27,572,655**	**0**	**31,304,564**	**3,731,909**	**38,912,268**	**42,644,177**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123799 Arrears							
321605 Domestic arrears (Budgeting)	0	3,911,396	0	**3,911,396**	0	0	**0**
321612 Water arrears(Budgeting)	0	44,356	0	**44,356**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	63,705	0	**63,705**	0	0	**0**
Total Cost of Budget Output 99	***0***	***4,019,456***	***0***	***4,019,456***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**4,019,456**	**0**	**4,019,456**	**0**	**0**	**0**
Total Cost for Department 06	**3,731,909**	**31,592,111**	**0**	**35,324,020**	**3,731,909**	**38,912,268**	**42,644,177**
Total Excluding Arrears	3,731,909	27,572,655	0	**31,304,564**	3,731,909	38,912,268	**42,644,177**

Department 07 Engineering and Technical Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123709 Administrative and Support Services							
211101 General Staff Salaries	51,000	0	0	**51,000**	51,000	0	**51,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	46,800	0	**46,800**	0	46,800	**46,800**
223002 Rates	0	120,000	0	**120,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	11,150,472	0	**11,150,472**	0	0	**0**

Vote: 101 Judiciary

227001 Travel inland	0	156,000	0	**156,000**	0	156,000	**156,000**
228001 Maintenance - Civil	0	2,853,068	0	**2,853,068**	0	2,783,927	**2,783,927**
228003 Maintenance – Machinery, Equipment & Furniture	0	240,000	0	**240,000**	0	240,000	**240,000**
Total Cost of Budget Output 09	***51,000***	***14,572,340***	***0***	***14,623,340***	***51,000***	***3,232,727***	***3,283,727***
Total Cost Of Outputs Provided	**51,000**	**14,572,340**	**0**	**14,623,340**	**51,000**	**3,232,727**	**3,283,727**
Total Cost for Department 07	**51,000**	**14,572,340**	**0**	**14,623,340**	**51,000**	**3,232,727**	**3,283,727**
Total Excluding Arrears	51,000	14,572,340	0	**14,623,340**	51,000	3,232,727	**3,283,727**

Department 08 Information and Communication Technology

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123713 ICT Services							
211101 General Staff Salaries	1,240,447	0	0	**1,240,447**	1,240,447	0	**1,240,447**
211103 Allowances (Inc. Casuals, Temporary)	0	190,080	0	**190,080**	0	190,080	**190,080**
221001 Advertising and Public Relations	0	240,000	0	**240,000**	0	240,000	**240,000**
221002 Workshops and Seminars	0	960,000	0	**960,000**	0	960,000	**960,000**
221008 Computer supplies and Information Technology (IT)	0	3,999,303	0	**3,999,303**	0	3,999,303	**3,999,303**
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	36,000	**36,000**
221017 Subscriptions	0	966,105	0	**966,105**	0	966,105	**966,105**
225002 Consultancy Services- Long-term	0	2,783,256	0	**2,783,256**	0	2,783,256	**2,783,256**
227001 Travel inland	0	456,000	0	**456,000**	0	456,000	**456,000**
228004 Maintenance – Other	0	51,336	0	**51,336**	0	51,336	**51,336**
Total Cost of Budget Output 13	***1,240,447***	***9,682,080***	***0***	***10,922,527***	***1,240,447***	***9,682,080***	***10,922,527***
Total Cost Of Outputs Provided	**1,240,447**	**9,682,080**	**0**	**10,922,527**	**1,240,447**	**9,682,080**	**10,922,527**
Total Cost for Department 08	**1,240,447**	**9,682,080**	**0**	**10,922,527**	**1,240,447**	**9,682,080**	**10,922,527**
Total Excluding Arrears	1,240,447	9,682,080	0	**10,922,527**	1,240,447	9,682,080	**10,922,527**

Development Budget Estimates

Project 1556 Construction of the Supreme Court and Court of Appeal Building

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123780 Court Buildings and Administrative structures							
312101 Non-Residential Buildings	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
Total Cost Of Budget Output 123780	***20,000,000***	***0***	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***
Total Cost for Capital Purchases	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
Total Cost for Project: 1556	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**

Vote: 101 Judiciary

Project 1644 Retooling of the Judiciary

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123713 ICT Services							
222003 Information and communications technology (ICT)	0	0	0	**0**	135,000	0	**135,000**
Total Cost Of Budget Output 123713	***0***	***0***	***0***	***0***	***135,000***	***0***	***135,000***
Total Cost for Outputs Provided	0	0	0	**0**	135,000	0	**135,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123771 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	288,000	0	**288,000**
Total Cost Of Budget Output 123771	***0***	***0***	***0***	***0***	***288,000***	***0***	***288,000***
Budget Output 123776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	135,000	0	0	**135,000**	0	0	**0**
Total Cost Of Budget Output 123776	***135,000***	***0***	***0***	***135,000***	***0***	***0***	***0***
Budget Output 123777 Purchase of Specialised Machinery ad Equipment							
312202 Machinery and Equipment	150,000	0	0	**150,000**	217,500	0	**217,500**
312211 Office Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 123777	***180,000***	***0***	***0***	***180,000***	***217,500***	***0***	***217,500***
Budget Output 123778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	694,500	0	0	**694,500**	474,000	0	**474,000**
312211 Office Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 123778	***694,500***	***0***	***0***	***694,500***	***504,000***	***0***	***504,000***
Total Cost for Capital Purchases	1,009,500	0	0	**1,009,500**	1,009,500	0	**1,009,500**
Total Cost for Project: 1644	1,009,500	0	0	**1,009,500**	1,144,500	0	**1,144,500**
Total Excluding Arrears	1,009,500	0	0	**1,009,500**	1,144,500	0	**1,144,500**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 37	**137,827,157**	**0**	**0**	**137,827,157**	**152,939,190**	**0**	**152,939,190**
Total Excluding Arrears	133,807,701	0	0	**133,807,701**	152,939,190	0	**152,939,190**

Sub-SubProgrammme 51 Judicial services

Recurrent Budget Estimates

Department 01 Judiciary

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 125101 Disposal of Appeals in the Supreme Court							
211101 General Staff Salaries	216,000	0	0	**216,000**	216,000	0	**216,000**
211103 Allowances (Inc. Casuals, Temporary)	0	450,660	0	**450,660**	0	450,660	**450,660**
211104 Statutory salaries	3,608,220	0	0	**3,608,220**	3,608,220	0	**3,608,220**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	12,000	**12,000**
221006 Commissions and related charges	0	84,000	0	**84,000**	0	84,000	**84,000**

Vote: 101 Judiciary

221007 Books, Periodicals & Newspapers	0	45,000	0	**45,000**	0	45,000	**45,000**
221008 Computer supplies and Information Technology (IT)	0	48,000	0	**48,000**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	110,360	0	**110,360**	0	110,360	**110,360**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	**56,000**	0	56,000	**56,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	34,400	0	**34,400**	0	34,400	**34,400**
228004 Maintenance – Other	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 01	***3,824,220***	***870,420***	***0***	***4,694,640***	***3,824,220***	***870,420***	***4,694,640***
Budget Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal							
211101 General Staff Salaries	216,000	0	0	**216,000**	216,000	0	**216,000**
211103 Allowances (Inc. Casuals, Temporary)	0	552,420	0	**552,420**	0	552,420	**552,420**
211104 Statutory salaries	4,537,260	0	0	**4,537,260**	4,537,260	0	**4,537,260**
221006 Commissions and related charges	0	242,250	0	**242,250**	0	242,250	**242,250**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	9,600	**9,600**
227001 Travel inland	0	28,420	0	**28,420**	0	28,420	**28,420**
227004 Fuel, Lubricants and Oils	0	12,240	0	**12,240**	0	12,240	**12,240**
Total Cost of Budget Output 02	***4,753,260***	***844,930***	***0***	***5,598,190***	***4,753,260***	***844,930***	***5,598,190***
Budget Output 125103 Disposal of Appeals and Suits in the High Court							
211101 General Staff Salaries	3,710,400	0	0	**3,710,400**	3,710,400	0	**3,710,400**
211103 Allowances (Inc. Casuals, Temporary)	0	1,809,322	0	**1,809,322**	0	1,809,322	**1,809,322**
211104 Statutory salaries	19,616,760	0	0	**19,616,760**	19,616,760	0	**19,616,760**
221002 Workshops and Seminars	0	863,060	0	**863,060**	0	863,060	**863,060**
221006 Commissions and related charges	0	1,039,200	0	**1,039,200**	0	1,039,200	**1,039,200**
221007 Books, Periodicals & Newspapers	0	16,800	0	**16,800**	0	16,800	**16,800**
221009 Welfare and Entertainment	0	880,030	0	**880,030**	0	880,030	**880,030**
221011 Printing, Stationery, Photocopying and Binding	0	563,159	0	**563,159**	0	563,159	**563,159**
224004 Cleaning and Sanitation	0	5,680	0	**5,680**	0	5,680	**5,680**
227001 Travel inland	0	938,318	0	**938,318**	0	938,318	**938,318**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	**24,000**
228004 Maintenance – Other	0	56,564	0	**56,564**	0	56,564	**56,564**
Total Cost of Budget Output 03	***23,327,160***	***6,196,133***	***0***	***29,523,293***	***23,327,160***	***6,196,133***	***29,523,293***
Budget Output 125104 Disposal of Suits and Appeals in the Magistrate Courts							
211101 General Staff Salaries	11,681,478	0	0	**11,681,478**	11,681,479	0	**11,681,479**
221006 Commissions and related charges	0	1,254,000	0	**1,254,000**	0	1,254,000	**1,254,000**
221008 Computer supplies and Information Technology (IT)	0	614,520	0	**614,520**	0	614,520	**614,520**
221009 Welfare and Entertainment	0	2,463,312	0	**2,463,312**	0	2,463,312	**2,463,312**
221011 Printing, Stationery, Photocopying and Binding	0	1,969,440	0	**1,969,440**	0	1,969,440	**1,969,440**
227001 Travel inland	0	2,737,680	0	**2,737,680**	0	2,737,680	**2,737,680**
228004 Maintenance – Other	0	713,880	0	**713,880**	0	713,880	**713,880**
Total Cost of Budget Output 04	***11,681,478***	***9,752,832***	***0***	***21,434,310***	***11,681,479***	***9,752,832***	***21,434,311***
Total Cost Of Outputs Provided	**43,586,118**	**17,664,315**	**0**	**61,250,433**	**43,586,119**	**17,664,315**	**61,250,434**
Total Cost for Department 01	**43,586,118**	**17,664,315**	**0**	**61,250,433**	**43,586,119**	**17,664,315**	**61,250,434**
Total Excluding Arrears	43,586,118	17,664,315	0	**61,250,433**	43,586,119	17,664,315	**61,250,434**

Vote: 101 Judiciary

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	**61,250,433**	**0**	**0**	**61,250,433**	**61,250,434**	**0**	**61,250,434**
Total Excluding Arrears	61,250,433	0	0	**61,250,433**	61,250,434	0	**61,250,434**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 101	**199,077,591**	**0**	**0**	**199,077,591**	**214,189,624**	**0**	**214,189,624**
Total Excluding Arrears	195,058,134	0	0	**195,058,134**	214,189,624	0	**214,189,624**

Vote: 102 Electoral Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
51 Management of Elections	127,512,809	0	**127,512,809**
54 Harmonization of Political Party Activities	10,450,000	0	**10,450,000**
Total For Programme 15	**137,962,809**	**0**	**137,962,809**
Total Excluding Arrears	137,962,809	0	**137,962,809**
Total Vote 102	**137,962,809**	**0**	**137,962,809**
Total Excluding Arrears	137,962,809	0	**137,962,809**

Vote: 102 Electoral Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Management of Elections							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	37,666,582	457,764,718	0	**495,431,300**	37,666,582	83,646,227	**121,312,809**
Total Recurrent Budget Estimates for Sub-SubProgramme	**37,666,582**	**457,764,718**	**0**	**495,431,300**	**37,666,582**	**83,646,227**	**121,312,809**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1687 Retooling of Electoral Commission	50,715,400	0	0	**50,715,400**	6,200,000	0	**6,200,000**
Total Development Budget Estimates for Sub-SubProgramme	**50,715,400**	**0**	**0**	**50,715,400**	**6,200,000**	**0**	**6,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**546,146,700**	**0**	**0**	**546,146,700**	**127,512,809**	**0**	**127,512,809**
Total Excluding Arrears	546,146,700	0	0	**546,146,700**	127,512,809	0	**127,512,809**
Sub-SubProgramme 54 Harmonization of Political Party Activities							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 National Consultative Forum	0	20,450,000	0	**20,450,000**	0	10,450,000	**10,450,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**20,450,000**	**0**	**20,450,000**	**0**	**10,450,000**	**10,450,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 54	**20,450,000**	**0**	**0**	**20,450,000**	**10,450,000**	**0**	**10,450,000**
Total Excluding Arrears	20,450,000	0	0	**20,450,000**	10,450,000	0	**10,450,000**
Total Vote 102	**566,596,700**	**0**	**0**	**566,596,700**	**137,962,809**	**0**	**137,962,809**
Total Excluding Arrears	566,596,700	0	0	**566,596,700**	137,962,809	0	**137,962,809**

Vote: 102 Electoral Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**495,881,300**	**0**	**0**	**495,881,300**	**121,762,809**	**0**	**121,762,809**
211103 Allowances (Inc. Casuals, Temporary)	**141,909,228**	**0**	**0**	**141,909,228**	**20,316,912**	**0**	**20,316,912**
211104 Statutory salaries	**37,666,582**	**0**	**0**	**37,666,582**	**37,666,582**	**0**	**37,666,582**
212101 Social Security Contributions	**7,392,542**	**0**	**0**	**7,392,542**	**3,766,658**	**0**	**3,766,658**
213001 Medical expenses (To employees)	**350,000**	**0**	**0**	**350,000**	**350,000**	**0**	**350,000**
213003 Retrenchment costs	**3,241,321**	**0**	**0**	**3,241,321**	**0**	**0**	**0**
213004 Gratuity Expenses	**2,082,103**	**0**	**0**	**2,082,103**	**9,157,792**	**0**	**9,157,792**
221001 Advertising and Public Relations	**19,225,060**	**0**	**0**	**19,225,060**	**4,103,835**	**0**	**4,103,835**
221002 Workshops and Seminars	**10,018,620**	**0**	**0**	**10,018,620**	**833,840**	**0**	**833,840**
221003 Staff Training	**183,777**	**0**	**0**	**183,777**	**183,777**	**0**	**183,777**
221005 Hire of Venue (chairs, projector, etc)	**1,300,850**	**0**	**0**	**1,300,850**	**240,000**	**0**	**240,000**
221006 Commissions and related charges	**190,800**	**0**	**0**	**190,800**	**153,600**	**0**	**153,600**
221007 Books, Periodicals & Newspapers	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**1,796,868**	**0**	**0**	**1,796,868**	**437,100**	**0**	**437,100**
221009 Welfare and Entertainment	**29,523,165**	**0**	**0**	**29,523,165**	**2,000,034**	**0**	**2,000,034**
221011 Printing, Stationery, Photocopying and Binding	**169,932,837**	**0**	**0**	**169,932,837**	**15,383,732**	**0**	**15,383,732**
221012 Small Office Equipment	**185,961**	**0**	**0**	**185,961**	**173,350**	**0**	**173,350**
221014 Bank Charges and other Bank related costs	**153,600**	**0**	**0**	**153,600**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221017 Subscriptions	**191,500**	**0**	**0**	**191,500**	**141,500**	**0**	**141,500**
222001 Telecommunications	**1,315,600**	**0**	**0**	**1,315,600**	**567,871**	**0**	**567,871**
222002 Postage and Courier	**1,200**	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**
222003 Information and communications technology (ICT)	**7,120,750**	**0**	**0**	**7,120,750**	**0**	**0**	**0**
223001 Property Expenses	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**145,000**
223003 Rent – (Produced Assets) to private entities	**4,363,000**	**0**	**0**	**4,363,000**	**5,319,604**	**0**	**5,319,604**
223004 Guard and Security services	**2,616,900**	**0**	**0**	**2,616,900**	**1,249,600**	**0**	**1,249,600**
223005 Electricity	**325,200**	**0**	**0**	**325,200**	**325,200**	**0**	**325,200**
223006 Water	**165,600**	**0**	**0**	**165,600**	**165,600**	**0**	**165,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**2,636,181**	**0**	**0**	**2,636,181**	**2,636,181**	**0**	**2,636,181**
226002 Licenses	**531,500**	**0**	**0**	**531,500**	**531,500**	**0**	**531,500**
227001 Travel inland	**7,192,606**	**0**	**0**	**7,192,606**	**1,891,270**	**0**	**1,891,270**
227002 Travel abroad	**1,661,234**	**0**	**0**	**1,661,234**	**63,544**	**0**	**63,544**
227003 Carriage, Haulage, Freight and transport hire	**11,856,950**	**0**	**0**	**11,856,950**	**572,000**	**0**	**572,000**
227004 Fuel, Lubricants and Oils	**16,019,920**	**0**	**0**	**16,019,920**	**10,882,067**	**0**	**10,882,067**
228002 Maintenance - Vehicles	**6,251,460**	**0**	**0**	**6,251,460**	**1,063,681**	**0**	**1,063,681**
228003 Maintenance – Machinery, Equipment & Furniture	**3,708,037**	**0**	**0**	**3,708,037**	**945,750**	**0**	**945,750**
228004 Maintenance – Other	**3,830,950**	**0**	**0**	**3,830,950**	**199,629**	**0**	**199,629**

Vote: 102 Electoral Commission

273102 Incapacity, death benefits and funeral expenses	**194,400**	**0**	**0**	**194,400**	**194,400**	**0**	**194,400**
Grants, Transfers and Subsides (Outputs Funded)	**20,000,000**	**0**	**0**	**20,000,000**	**10,000,000**	**0**	**10,000,000**
263104 Transfers to other govt. Units (Current)	**20,000,000**	**0**	**0**	**20,000,000**	**10,000,000**	**0**	**10,000,000**
Investment (Capital Purchases)	**50,715,400**	**0**	**0**	**50,715,400**	**6,200,000**	**0**	**6,200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**1,205,300**	**0**	**0**	**1,205,300**	**0**	**0**	**0**
312101 Non-Residential Buildings	**4,875,000**	**0**	**0**	**4,875,000**	**6,200,000**	**0**	**6,200,000**
312201 Transport Equipment	**26,117,500**	**0**	**0**	**26,117,500**	**0**	**0**	**0**
312202 Machinery and Equipment	**18,517,600**	**0**	**0**	**18,517,600**	**0**	**0**	**0**
Grand Total Vote 102	**566,596,700**	**0**	**0**	**566,596,700**	**137,962,809**	**0**	**137,962,809**
Total Excluding Arrears	566,596,700	0	0	**566,596,700**	137,962,809	0	**137,962,809**

Vote: 102 Electoral Commission

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

Sub-SubProgrammme 51 Management of Elections

Recurrent Budget Estimates

Department 01 Statutory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165101 Voter Education and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,503,716	0	**1,503,716**	0	25,900	**25,900**
221001 Advertising and Public Relations	0	6,196,000	0	**6,196,000**	0	148,400	**148,400**
221002 Workshops and Seminars	0	2,111,321	0	**2,111,321**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	27,000	0	**27,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,145,191	0	**7,145,191**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,332,817	0	**1,332,817**	0	115,900	**115,900**
221012 Small Office Equipment	0	12,200	0	**12,200**	0	9,200	**9,200**
227003 Carriage, Haulage, Freight and transport hire	0	925,000	0	**925,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	581,850	0	**581,850**	0	12,600	**12,600**
Total Cost of Budget Output 01	***0***	***19,835,095***	***0***	***19,835,095***	***0***	***312,000***	***312,000***
Budget Output 165102 Financial and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,263,258	0	**6,263,258**	0	6,263,258	**6,263,258**
211104 Statutory salaries	37,666,582	0	0	**37,666,582**	37,666,582	0	**37,666,582**
212101 Social Security Contributions	0	3,766,658	0	**3,766,658**	0	3,766,658	**3,766,658**
213001 Medical expenses (To employees)	0	350,000	0	**350,000**	0	350,000	**350,000**
213003 Retrenchment costs	0	3,241,321	0	**3,241,321**	0	0	**0**
213004 Gratuity Expenses	0	2,082,103	0	**2,082,103**	0	9,157,792	**9,157,792**
221001 Advertising and Public Relations	0	1,023,160	0	**1,023,160**	0	1,023,160	**1,023,160**
221002 Workshops and Seminars	0	655,764	0	**655,764**	0	0	**0**
221003 Staff Training	0	183,777	0	**183,777**	0	183,777	**183,777**
221006 Commissions and related charges	0	50,000	0	**50,000**	0	153,600	**153,600**
221007 Books, Periodicals & Newspapers	0	100,000	0	**100,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	437,100	0	**437,100**	0	437,100	**437,100**
221009 Welfare and Entertainment	0	1,650,789	0	**1,650,789**	0	1,700,789	**1,700,789**
221011 Printing, Stationery, Photocopying and Binding	0	534,450	0	**534,450**	0	534,450	**534,450**
221012 Small Office Equipment	0	154,510	0	**154,510**	0	154,510	**154,510**
221014 Bank Charges and other Bank related costs	0	153,600	0	**153,600**	0	0	**0**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	191,500	0	**191,500**	0	141,500	**141,500**
222001 Telecommunications	0	464,400	0	**464,400**	0	464,400	**464,400**
222002 Postage and Courier	0	1,200	0	**1,200**	0	1,200	**1,200**
223001 Property Expenses	0	145,000	0	**145,000**	0	145,000	**145,000**
223003 Rent – (Produced Assets) to private entities	0	4,303,000	0	**4,303,000**	0	5,259,604	**5,259,604**

Vote: 102 Electoral Commission

223004 Guard and Security services	0	1,095,600	0	**1,095,600**	0	1,095,600	**1,095,600**
223005 Electricity	0	324,000	0	**324,000**	0	324,000	**324,000**
223006 Water	0	165,000	0	**165,000**	0	165,000	**165,000**
225001 Consultancy Services- Short term	0	1,119,000	0	**1,119,000**	0	1,119,000	**1,119,000**
226002 Licenses	0	531,500	0	**531,500**	0	531,500	**531,500**
227001 Travel inland	0	959,980	0	**959,980**	0	959,980	**959,980**
227004 Fuel, Lubricants and Oils	0	4,867,919	0	**4,867,919**	0	4,867,919	**4,867,919**
228002 Maintenance - Vehicles	0	1,005,460	0	**1,005,460**	0	880,460	**880,460**
228003 Maintenance – Machinery, Equipment & Furniture	0	725,629	0	**725,629**	0	945,750	**945,750**
228004 Maintenance – Other	0	199,750	0	**199,750**	0	199,629	**199,629**
273102 Incapacity, death benefits and funeral expenses	0	194,400	0	**194,400**	0	194,400	**194,400**
Total Cost of Budget Output 02	***37,666,582***	***37,039,828***	***0***	***74,706,410***	***37,666,582***	***41,120,037***	***78,786,619***
Budget Output 165103 Voter Registeration and Conduct of General elections							
211103 Allowances (Inc. Casuals, Temporary)	0	133,795,329	0	**133,795,329**	0	13,120,304	**13,120,304**
212101 Social Security Contributions	0	3,625,883	0	**3,625,883**	0	0	**0**
221001 Advertising and Public Relations	0	11,794,900	0	**11,794,900**	0	2,313,275	**2,313,275**
221002 Workshops and Seminars	0	7,075,485	0	**7,075,485**	0	593,840	**593,840**
221005 Hire of Venue (chairs, projector, etc)	0	1,243,850	0	**1,243,850**	0	150,000	**150,000**
221006 Commissions and related charges	0	140,800	0	**140,800**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,359,768	0	**1,359,768**	0	0	**0**
221009 Welfare and Entertainment	0	20,703,585	0	**20,703,585**	0	230,245	**230,245**
221011 Printing, Stationery, Photocopying and Binding	0	167,937,662	0	**167,937,662**	0	14,368,386	**14,368,386**
222001 Telecommunications	0	851,200	0	**851,200**	0	83,471	**83,471**
222003 Information and communications technology (ICT)	0	7,120,750	0	**7,120,750**	0	0	**0**
223004 Guard and Security services	0	1,515,300	0	**1,515,300**	0	148,000	**148,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400,000	0	**400,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,517,181	0	**1,517,181**	0	1,517,181	**1,517,181**
227001 Travel inland	0	6,086,336	0	**6,086,336**	0	595,000	**595,000**
227002 Travel abroad	0	1,590,940	0	**1,590,940**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	10,931,950	0	**10,931,950**	0	572,000	**572,000**
227004 Fuel, Lubricants and Oils	0	10,339,268	0	**10,339,268**	0	5,339,268	**5,339,268**
228002 Maintenance - Vehicles	0	5,246,000	0	**5,246,000**	0	183,221	**183,221**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,982,408	0	**2,982,408**	0	0	**0**
228004 Maintenance – Other	0	3,631,200	0	**3,631,200**	0	0	**0**
Total Cost of Budget Output 03	***0***	***399,889,795***	***0***	***399,889,795***	***0***	***39,214,190***	***39,214,190***
Budget Output 165105 Conduct of By-elections							
211103 Allowances (Inc. Casuals, Temporary)	0	230,000	0	**230,000**	0	670,000	**670,000**
221001 Advertising and Public Relations	0	200,000	0	**200,000**	0	600,000	**600,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	240,000	**240,000**
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	**30,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	**120,000**	0	360,000	**360,000**
222001 Telecommunications	0	0	0	**0**	0	20,000	**20,000**

Vote: 102 Electoral Commission

227001 Travel inland	0	100,000	0	**100,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	220,000	0	**220,000**	0	660,000	**660,000**
Total Cost of Budget Output 05	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***3,000,000***	***3,000,000***
Total Cost Of Outputs Provided	**37,666,582**	**457,764,718**	**0**	**495,431,300**	**37,666,582**	**83,646,227**	**121,312,809**
Total Cost for Department 01	**37,666,582**	**457,764,718**	**0**	**495,431,300**	**37,666,582**	**83,646,227**	**121,312,809**
Total Excluding Arrears	37,666,582	457,764,718	0	**495,431,300**	37,666,582	83,646,227	**121,312,809**

Development Budget Estimates

Project 1687 Retooling of Electoral Commission

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	4,875,000	0	0	**4,875,000**	6,200,000	0	**6,200,000**
Total Cost Of Budget Output 165172	***4,875,000***	***0***	***0***	***4,875,000***	***6,200,000***	***0***	***6,200,000***
Budget Output 165175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	26,117,500	0	0	**26,117,500**	0	0	**0**
Total Cost Of Budget Output 165175	***26,117,500***	***0***	***0***	***26,117,500***	***0***	***0***	***0***
Budget Output 165176 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	1,205,300	0	0	**1,205,300**	0	0	**0**
312202 Machinery and Equipment	18,517,600	0	0	**18,517,600**	0	0	**0**
Total Cost Of Budget Output 165176	***19,722,900***	***0***	***0***	***19,722,900***	***0***	***0***	***0***
Total Cost for Capital Purchases	50,715,400	0	0	**50,715,400**	6,200,000	0	**6,200,000**
Total Cost for Project: 1687	50,715,400	0	0	**50,715,400**	6,200,000	0	**6,200,000**
Total Excluding Arrears	50,715,400	0	0	**50,715,400**	6,200,000	0	**6,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 51	**546,146,700**	**0**	**0**	**546,146,700**	**127,512,809**	**0**	**127,512,809**
Total Excluding Arrears	546,146,700	0	0	**546,146,700**	127,512,809	0	**127,512,809**

Sub-SubProgrammme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

Department 03 National Consultative Forum

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165401 Support to the National Consultative Forum							
211103 Allowances (Inc. Casuals, Temporary)	0	116,925	0	**116,925**	0	237,450	**237,450**
221001 Advertising and Public Relations	0	11,000	0	**11,000**	0	19,000	**19,000**
221002 Workshops and Seminars	0	96,050	0	**96,050**	0	0	**0**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,908	0	**7,908**	0	4,996	**4,996**
221012 Small Office Equipment	0	19,251	0	**19,251**	0	9,640	**9,640**
223003 Rent – (Produced Assets) to private entities	0	60,000	0	**60,000**	0	60,000	**60,000**
223004 Guard and Security services	0	6,000	0	**6,000**	0	6,000	**6,000**

Vote: 102 Electoral Commission

223005 Electricity	0	1,200	0	**1,200**	0	1,200	**1,200**
223006 Water	0	600	0	**600**	0	600	**600**
227001 Travel inland	0	46,290	0	**46,290**	0	36,290	**36,290**
227002 Travel abroad	0	70,294	0	**70,294**	0	63,544	**63,544**
227004 Fuel, Lubricants and Oils	0	10,883	0	**10,883**	0	2,280	**2,280**
Total Cost of Budget Output 01	***0***	***450,000***	***0***	***450,000***	***0***	***450,000***	***450,000***
Total Cost Of Outputs Provided	**0**	**450,000**	**0**	**450,000**	**0**	**450,000**	**450,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165451 Transfer to Political Parties							
263104 Transfers to other govt. Units (Current)	0	20,000,000	0	**20,000,000**	0	10,000,000	**10,000,000**
o/w Transfers to Political Parties with representation in Parliament facilitation	*0*	*0*	*0*	**0**	*0*	*10,000,000*	**10,000,000**
o/w Facilitation to Political Parties/Organizations with representation in Parliament	*0*	*20,000,000*	*0*	**20,000,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***20,000,000***	***0***	***20,000,000***	***0***	***10,000,000***	***10,000,000***
Total Cost Of Outputs Funded	**0**	**20,000,000**	**0**	**20,000,000**	**0**	**10,000,000**	**10,000,000**
Total Cost for Department 03	**0**	**20,450,000**	**0**	**20,450,000**	**0**	**10,450,000**	**10,450,000**
Total Excluding Arrears	0	20,450,000	0	**20,450,000**	0	10,450,000	**10,450,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	**20,450,000**	**0**	**0**	**20,450,000**	**10,450,000**	**0**	**10,450,000**
Total Excluding Arrears	20,450,000	0	0	**20,450,000**	10,450,000	0	**10,450,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 102	**566,596,700**	**0**	**0**	**566,596,700**	**137,962,809**	**0**	**137,962,809**
Total Excluding Arrears	566,596,700	0	0	**566,596,700**	137,962,809	0	**137,962,809**

Vote: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
12 General Administration and Support Services	27,327,608	0	**27,327,608**
13 Anti-Corruption	22,685,297	0	**22,685,297**
Total For Programme 15	**50,012,905**	**0**	**50,012,905**
Total Excluding Arrears	50,012,905	0	**50,012,905**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
13 Anti-Corruption	1,244,303	0	**1,244,303**
14 Ombudsman	2,218,944	0	**2,218,944**
Total For Programme 16	**3,463,247**	**0**	**3,463,247**
Total Excluding Arrears	3,463,247	0	**3,463,247**
Total Vote 103	**53,476,152**	**0**	**53,476,152**
Total Excluding Arrears	53,476,152	0	**53,476,152**

Vote: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 General Administration and Management	5,505,456	8,518,467	0	**14,023,922**	5,505,456	8,528,940	**14,034,395**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,505,456**	**8,518,467**	**0**	**14,023,922**	**5,505,456**	**8,528,940**	**14,034,395**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	**12,500,000**	12,500,000	0	**12,500,000**
1684 Retooling of Inspectorate of Government	793,213	0	0	**793,213**	793,213	0	**793,213**
Total Development Budget Estimates for Sub-SubProgramme	**13,293,213**	**0**	**0**	**13,293,213**	**13,293,213**	**0**	**13,293,213**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**27,317,135**	**0**	**0**	**27,317,135**	**27,327,608**	**0**	**27,327,608**
Total Excluding Arrears	27,317,135	0	0	**27,317,135**	27,327,608	0	**27,327,608**
Sub-SubProgramme 13 Anti-Corruption							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Transparency, Accountability and Anti- Corruption	816,529	427,774	0	**1,244,303**	816,529	427,774	**1,244,303**
10 Specialised and Other Investigations	1,547,189	1,372,466	0	**2,919,655**	1,547,189	1,372,466	**2,919,655**
11 Decentralised Anti-Corruption Interventions	7,569,124	5,405,432	0	**12,974,556**	7,569,124	5,394,959	**12,964,084**
12 Prosecutions and Civil Litigations	1,787,456	969,732	0	**2,757,188**	1,787,456	969,732	**2,757,188**
13 Enforcement of Leadership Code of Conduct	1,438,023	784,577	0	**2,222,600**	1,438,023	784,577	**2,222,600**
14 Education and Prevention of Corruption	1,183,358	638,412	0	**1,821,770**	1,183,358	638,411	**1,821,770**
Total Recurrent Budget Estimates for Sub-SubProgramme	**14,341,679**	**9,598,394**	**0**	**23,940,073**	**14,341,679**	**9,587,920**	**23,929,600**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**23,940,073**	**0**	**0**	**23,940,073**	**23,929,600**	**0**	**23,929,600**
Total Excluding Arrears	23,940,073	0	0	**23,940,073**	23,929,600	0	**23,929,600**
Sub-SubProgramme 14 Ombudsman							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
16 Management and Resolution of Complaints	661,313	483,927	0	**1,145,240**	661,313	483,927	**1,145,240**
17 Systemic Interventions	661,313	412,391	0	**1,073,704**	661,313	412,391	**1,073,704**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,322,626**	**896,318**	**0**	**2,218,944**	**1,322,626**	**896,318**	**2,218,944**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**2,218,944**	**0**	**0**	**2,218,944**	**2,218,944**	**0**	**2,218,944**
Total Excluding Arrears	2,218,944	0	0	**2,218,944**	2,218,944	0	**2,218,944**
Total Vote 103	**53,476,152**	**0**	**0**	**53,476,152**	**53,476,152**	**0**	**53,476,152**
Total Excluding Arrears	53,476,152	0	0	**53,476,152**	53,476,152	0	**53,476,152**

Vote: 103 Inspectorate of Government (IG)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**40,382,940**	**0**	**0**	**40,382,940**	**40,182,940**	**0**	**40,182,940**
211103 Allowances (Inc. Casuals, Temporary)	**2,917,933**	**0**	**0**	**2,917,933**	**2,917,933**	**0**	**2,917,933**
211104 Statutory salaries	**21,169,761**	**0**	**0**	**21,169,761**	**21,169,761**	**0**	**21,169,761**
212101 Social Security Contributions	**2,444,028**	**0**	**0**	**2,444,028**	**2,444,028**	**0**	**2,444,028**
213001 Medical expenses (To employees)	**320,000**	**0**	**0**	**320,000**	**425,000**	**0**	**425,000**
213002 Incapacity, death benefits and funeral expenses	**27,000**	**0**	**0**	**27,000**	**27,000**	**0**	**27,000**
213004 Gratuity Expenses	**6,303,095**	**0**	**0**	**6,303,095**	**6,303,372**	**0**	**6,303,372**
221001 Advertising and Public Relations	**45,189**	**0**	**0**	**45,189**	**45,189**	**0**	**45,189**
221002 Workshops and Seminars	**77,160**	**0**	**0**	**77,160**	**27,160**	**0**	**27,160**
221003 Staff Training	**250,000**	**0**	**0**	**250,000**	**30,000**	**0**	**30,000**
221004 Recruitment Expenses	**12,500**	**0**	**0**	**12,500**	**12,500**	**0**	**12,500**
221006 Commissions and related charges	**286,786**	**0**	**0**	**286,786**	**286,786**	**0**	**286,786**
221007 Books, Periodicals & Newspapers	**78,267**	**0**	**0**	**78,267**	**78,267**	**0**	**78,267**
221008 Computer supplies and Information Technology (IT)	**163,730**	**0**	**0**	**163,730**	**163,730**	**0**	**163,730**
221009 Welfare and Entertainment	**143,179**	**0**	**0**	**143,179**	**143,179**	**0**	**143,179**
221010 Special Meals and Drinks	**39,750**	**0**	**0**	**39,750**	**39,750**	**0**	**39,750**
221011 Printing, Stationery, Photocopying and Binding	**145,881**	**0**	**0**	**145,881**	**145,881**	**0**	**145,881**
221012 Small Office Equipment	**15,224**	**0**	**0**	**15,224**	**15,224**	**0**	**15,224**
221017 Subscriptions	**49,275**	**0**	**0**	**49,275**	**49,275**	**0**	**49,275**
222001 Telecommunications	**263,340**	**0**	**0**	**263,340**	**263,340**	**0**	**263,340**
222002 Postage and Courier	**13,439**	**0**	**0**	**13,439**	**13,439**	**0**	**13,439**
222003 Information and communications technology (ICT)	**188,906**	**0**	**0**	**188,906**	**188,906**	**0**	**188,906**
223001 Property Expenses	**1,700**	**0**	**0**	**1,700**	**1,700**	**0**	**1,700**
223003 Rent – (Produced Assets) to private entities	**2,670,412**	**0**	**0**	**2,670,412**	**2,618,729**	**0**	**2,618,729**
223004 Guard and Security services	**470,000**	**0**	**0**	**470,000**	**546,651**	**0**	**546,651**
223005 Electricity	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
223006 Water	**10,682**	**0**	**0**	**10,682**	**10,682**	**0**	**10,682**
224003 Classified Expenditure	**100,277**	**0**	**0**	**100,277**	**100,277**	**0**	**100,277**
224004 Cleaning and Sanitation	**107,400**	**0**	**0**	**107,400**	**107,400**	**0**	**107,400**
227001 Travel inland	**931,437**	**0**	**0**	**931,437**	**936,188**	**0**	**936,188**
227002 Travel abroad	**64,719**	**0**	**0**	**64,719**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**453,671**	**0**	**0**	**453,671**	**453,671**	**0**	**453,671**
228001 Maintenance - Civil	**35,640**	**0**	**0**	**35,640**	**35,640**	**0**	**35,640**
228002 Maintenance - Vehicles	**392,922**	**0**	**0**	**392,922**	**392,645**	**0**	**392,645**
228003 Maintenance – Machinery, Equipment & Furniture	**48,836**	**0**	**0**	**48,836**	**48,836**	**0**	**48,836**
282101 Donations	**10,800**	**0**	**0**	**10,800**	**10,800**	**0**	**10,800**
Investment (Capital Purchases)	**13,093,213**	**0**	**0**	**13,093,213**	**13,293,213**	**0**	**13,293,213**
312101 Non-Residential Buildings	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**12,500,000**

Vote: 103 Inspectorate of Government (IG)

312201 Transport Equipment	**300,000**	**0**	**0**	**300,000**	**400,000**	**0**	**400,000**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**100,000**
312213 ICT Equipment	**93,213**	**0**	**0**	**93,213**	**293,213**	**0**	**293,213**
Grand Total Vote 103	**53,476,152**	**0**	**0**	**53,476,152**	**53,476,152**	**0**	**53,476,152**
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 V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgrammme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 04 General Administration and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141201 Administration & Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	758,844	0	**758,844**	0	758,844	**758,844**
211104 Statutory salaries	5,505,456	0	0	**5,505,456**	5,505,456	0	**5,505,456**
212101 Social Security Contributions	0	635,527	0	**635,527**	0	635,804	**635,804**
213001 Medical expenses (To employees)	0	320,000	0	**320,000**	0	425,000	**425,000**
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	**27,000**	0	27,000	**27,000**
213004 Gratuity Expenses	0	1,639,197	0	**1,639,197**	0	1,639,197	**1,639,197**
221001 Advertising and Public Relations	0	45,189	0	**45,189**	0	45,189	**45,189**
221002 Workshops and Seminars	0	77,160	0	**77,160**	0	27,160	**27,160**
221003 Staff Training	0	50,000	0	**50,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	12,500	0	**12,500**	0	12,500	**12,500**
221006 Commissions and related charges	0	286,786	0	**286,786**	0	286,786	**286,786**
221007 Books, Periodicals & Newspapers	0	78,267	0	**78,267**	0	78,267	**78,267**
221008 Computer supplies and Information Technology (IT)	0	163,730	0	**163,730**	0	163,730	**163,730**
221009 Welfare and Entertainment	0	143,179	0	**143,179**	0	143,179	**143,179**
221010 Special Meals and Drinks	0	39,750	0	**39,750**	0	39,750	**39,750**
221011 Printing, Stationery, Photocopying and Binding	0	145,881	0	**145,881**	0	145,881	**145,881**
221012 Small Office Equipment	0	15,224	0	**15,224**	0	15,224	**15,224**
221017 Subscriptions	0	49,275	0	**49,275**	0	49,275	**49,275**
222001 Telecommunications	0	263,340	0	**263,340**	0	263,340	**263,340**
222002 Postage and Courier	0	13,439	0	**13,439**	0	13,439	**13,439**
222003 Information and communications technology (ICT)	0	188,906	0	**188,906**	0	188,906	**188,906**
223001 Property Expenses	0	1,700	0	**1,700**	0	1,700	**1,700**
223003 Rent – (Produced Assets) to private entities	0	2,229,744	0	**2,229,744**	0	2,178,061	**2,178,061**
223004 Guard and Security services	0	470,000	0	**470,000**	0	546,651	**546,651**
223005 Electricity	0	130,000	0	**130,000**	0	130,000	**130,000**
223006 Water	0	10,682	0	**10,682**	0	10,682	**10,682**
224004 Cleaning and Sanitation	0	107,400	0	**107,400**	0	107,400	**107,400**
227001 Travel inland	0	150,000	0	**150,000**	0	165,224	**165,224**
227002 Travel abroad	0	64,719	0	**64,719**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	175,398	0	**175,398**	0	175,398	**175,398**
228001 Maintenance - Civil	0	35,640	0	**35,640**	0	35,640	**35,640**
228002 Maintenance - Vehicles	0	130,353	0	**130,353**	0	130,076	**130,076**
228003 Maintenance – Machinery, Equipment & Furniture	0	48,836	0	**48,836**	0	48,836	**48,836**

Vote: 103 Inspectorate of Government (IG)

282101 Donations	0	10,800	0	**10,800**	0	10,800	**10,800**
Total Cost of Budget Output 01	***5,505,456***	***8,518,467***	***0***	***14,023,922***	***5,505,456***	***8,528,940***	***14,034,395***
Total Cost Of Outputs Provided	**5,505,456**	**8,518,467**	**0**	**14,023,922**	**5,505,456**	**8,528,940**	**14,034,395**
Total Cost for Department 04	**5,505,456**	**8,518,467**	**0**	**14,023,922**	**5,505,456**	**8,528,940**	**14,034,395**
Total Excluding Arrears	5,505,456	8,518,467	0	**14,023,922**	5,505,456	8,528,940	**14,034,395**

Development Budget Estimates

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget 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 Budget 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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141219 Human Resource Management Services							
221003 Staff Training	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 141219	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	200,000	0	0	**200,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	**300,000**	400,000	0	**400,000**
Total Cost Of Budget Output 141275	***300,000***	***0***	***0***	***300,000***	***400,000***	***0***	***400,000***
Budget Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	93,213	0	0	**93,213**	293,213	0	**293,213**
Total Cost Of Budget Output 141276	***93,213***	***0***	***0***	***93,213***	***293,213***	***0***	***293,213***
Budget Output 141278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	100,000	0	**100,000**
Total Cost Of Budget Output 141278	***200,000***	***0***	***0***	***200,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	593,213	0	0	**593,213**	793,213	0	**793,213**
Total Cost for Project: 1684	793,213	0	0	**793,213**	793,213	0	**793,213**
Total Excluding Arrears	793,213	0	0	**793,213**	793,213	0	**793,213**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 12	**27,317,135**	**0**	**0**	**27,317,135**	**27,327,608**	**0**	**27,327,608**
Total Excluding Arrears	27,317,135	0	0	**27,317,135**	27,327,608	0	**27,327,608**

Sub-SubProgrammme 13 Anti-Corruption

Vote: 103 Inspectorate of Government (IG)

Recurrent Budget Estimates

Department 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)							
211103 Allowances (Inc. Casuals, Temporary)	0	100,898	0	**100,898**	0	100,898	**100,898**
211104 Statutory salaries	816,529	0	0	**816,529**	816,529	0	**816,529**
212101 Social Security Contributions	0	83,762	0	**83,762**	0	83,762	**83,762**
213004 Gratuity Expenses	0	243,114	0	**243,114**	0	243,114	**243,114**
Total Cost of Budget Output 06	***816,529***	***427,774***	***0***	***1,244,303***	***816,529***	***427,774***	***1,244,303***
Total Cost Of Outputs Provided	**816,529**	**427,774**	**0**	**1,244,303**	**816,529**	**427,774**	**1,244,303**
Total Cost for Department 09	**816,529**	**427,774**	**0**	**1,244,303**	**816,529**	**427,774**	**1,244,303**
Total Excluding Arrears	816,529	427,774	0	**1,244,303**	816,529	427,774	**1,244,303**

Department 10 Specialised and Other Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141301 Special Investigations							
211103 Allowances (Inc. Casuals, Temporary)	0	210,421	0	**210,421**	0	210,421	**210,421**
211104 Statutory salaries	1,547,189	0	0	**1,547,189**	1,547,189	0	**1,547,189**
212101 Social Security Contributions	0	179,802	0	**179,802**	0	179,802	**179,802**
213004 Gratuity Expenses	0	460,661	0	**460,661**	0	460,661	**460,661**
224003 Classified Expenditure	0	100,277	0	**100,277**	0	100,277	**100,277**
227004 Fuel, Lubricants and Oils	0	190,604	0	**190,604**	0	190,604	**190,604**
228002 Maintenance - Vehicles	0	230,701	0	**230,701**	0	230,701	**230,701**
Total Cost of Budget Output 01	***1,547,189***	***1,372,466***	***0***	***2,919,655***	***1,547,189***	***1,372,466***	***2,919,655***
Total Cost Of Outputs Provided	**1,547,189**	**1,372,466**	**0**	**2,919,655**	**1,547,189**	**1,372,466**	**2,919,655**
Total Cost for Department 10	**1,547,189**	**1,372,466**	**0**	**2,919,655**	**1,547,189**	**1,372,466**	**2,919,655**
Total Excluding Arrears	1,547,189	1,372,466	0	**2,919,655**	1,547,189	1,372,466	**2,919,655**

Department 11 Decentralised Anti-Corruption Interventions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141304 Decentralised Anti - corruption programmes							
211103 Allowances (Inc. Casuals, Temporary)	0	1,098,071	0	**1,098,071**	0	1,098,071	**1,098,071**
211104 Statutory salaries	7,569,124	0	0	**7,569,124**	7,569,124	0	**7,569,124**
212101 Social Security Contributions	0	879,622	0	**879,622**	0	879,622	**879,622**
213004 Gratuity Expenses	0	2,253,635	0	**2,253,635**	0	2,253,635	**2,253,635**
223003 Rent – (Produced Assets) to private entities	0	440,668	0	**440,668**	0	440,668	**440,668**

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	733,437	0	**733,437**	0	722,964	**722,964**
Total Cost of Budget Output 04	***7,569,124***	***5,405,432***	***0***	***12,974,556***	***7,569,124***	***5,394,959***	***12,964,084***
Total Cost Of Outputs Provided	**7,569,124**	**5,405,432**	**0**	**12,974,556**	**7,569,124**	**5,394,959**	**12,964,084**
Total Cost for Department 11	**7,569,124**	**5,405,432**	**0**	**12,974,556**	**7,569,124**	**5,394,959**	**12,964,084**
Total Excluding Arrears	7,569,124	5,405,432	0	**12,974,556**	7,569,124	5,394,959	**12,964,084**

Department 12 Prosecutions and Civil Litigations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141302 Prosecutions & Civil Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	229,810	0	**229,810**	0	229,810	**229,810**
211104 Statutory salaries	1,787,456	0	0	**1,787,456**	1,787,456	0	**1,787,456**
212101 Social Security Contributions	0	207,724	0	**207,724**	0	207,724	**207,724**
213004 Gratuity Expenses	0	532,198	0	**532,198**	0	532,198	**532,198**
Total Cost of Budget Output 02	***1,787,456***	***969,732***	***0***	***2,757,188***	***1,787,456***	***969,732***	***2,757,188***
Total Cost Of Outputs Provided	**1,787,456**	**969,732**	**0**	**2,757,188**	**1,787,456**	**969,732**	**2,757,188**
Total Cost for Department 12	**1,787,456**	**969,732**	**0**	**2,757,188**	**1,787,456**	**969,732**	**2,757,188**
Total Excluding Arrears	1,787,456	969,732	0	**2,757,188**	1,787,456	969,732	**2,757,188**

Department 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141305 Verification of Leaders' Declarations							
211103 Allowances (Inc. Casuals, Temporary)	0	189,305	0	**189,305**	0	189,305	**189,305**
211104 Statutory salaries	1,438,023	0	0	**1,438,023**	1,438,023	0	**1,438,023**
212101 Social Security Contributions	0	167,115	0	**167,115**	0	167,115	**167,115**
213004 Gratuity Expenses	0	428,158	0	**428,158**	0	428,158	**428,158**
Total Cost of Budget Output 05	***1,438,023***	***784,577***	***0***	***2,222,600***	***1,438,023***	***784,577***	***2,222,600***
Total Cost Of Outputs Provided	**1,438,023**	**784,577**	**0**	**2,222,600**	**1,438,023**	**784,577**	**2,222,600**
Total Cost for Department 13	**1,438,023**	**784,577**	**0**	**2,222,600**	**1,438,023**	**784,577**	**2,222,600**
Total Excluding Arrears	1,438,023	784,577	0	**2,222,600**	1,438,023	784,577	**2,222,600**

Vote: 103 Inspectorate of Government (IG)

Department 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141303 Education and Public Awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	148,280	0	**148,280**	0	148,280	**148,280**
211104 Statutory salaries	1,183,358	0	0	**1,183,358**	1,183,358	0	**1,183,358**
212101 Social Security Contributions	0	137,798	0	**137,798**	0	137,520	**137,520**
213004 Gratuity Expenses	0	352,334	0	**352,334**	0	352,611	**352,611**
Total Cost of Budget Output 03	***1,183,358***	***638,412***	***0***	***1,821,770***	***1,183,358***	***638,411***	***1,821,770***
Total Cost Of Outputs Provided	**1,183,358**	**638,412**	**0**	**1,821,770**	**1,183,358**	**638,411**	**1,821,770**
Total Cost for Department 14	**1,183,358**	**638,412**	**0**	**1,821,770**	**1,183,358**	**638,411**	**1,821,770**
Total Excluding Arrears	1,183,358	638,412	0	**1,821,770**	1,183,358	638,411	**1,821,770**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	**23,940,073**	**0**	**0**	**23,940,073**	**23,929,600**	**0**	**23,929,600**
Total Excluding Arrears	23,940,073	0	0	**23,940,073**	23,929,600	0	**23,929,600**

Sub-SubProgrammme 14 Ombudsman

Recurrent Budget Estimates

Department 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	91,152	0	**91,152**	0	91,152	**91,152**
211104 Statutory salaries	661,313	0	0	**661,313**	661,313	0	**661,313**
212101 Social Security Contributions	0	76,339	0	**76,339**	0	76,339	**76,339**
213004 Gratuity Expenses	0	196,900	0	**196,900**	0	196,900	**196,900**
227004 Fuel, Lubricants and Oils	0	87,669	0	**87,669**	0	87,669	**87,669**
228002 Maintenance - Vehicles	0	31,867	0	**31,867**	0	31,867	**31,867**
Total Cost of Budget Output 01	***661,313***	***483,927***	***0***	***1,145,240***	***661,313***	***483,927***	***1,145,240***
Total Cost Of Outputs Provided	**661,313**	**483,927**	**0**	**1,145,240**	**661,313**	**483,927**	**1,145,240**
Total Cost for Department 16	**661,313**	**483,927**	**0**	**1,145,240**	**661,313**	**483,927**	**1,145,240**
Total Excluding Arrears	661,313	483,927	0	**1,145,240**	661,313	483,927	**1,145,240**

Department 17 Systemic Interventions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	91,152	0	**91,152**	0	91,152	**91,152**
211104 Statutory salaries	661,313	0	0	**661,313**	661,313	0	**661,313**
212101 Social Security Contributions	0	76,339	0	**76,339**	0	76,339	**76,339**
213004 Gratuity Expenses	0	196,900	0	**196,900**	0	196,900	**196,900**

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	48,000	0	**48,000**	0	48,000	**48,000**
Total Cost of Budget Output 01	***661,313***	***412,391***	***0***	***1,073,704***	***661,313***	***412,391***	***1,073,704***
Total Cost Of Outputs Provided	**661,313**	**412,391**	**0**	**1,073,704**	**661,313**	**412,391**	**1,073,704**
Total Cost for Department 17	**661,313**	**412,391**	**0**	**1,073,704**	**661,313**	**412,391**	**1,073,704**
Total Excluding Arrears	661,313	412,391	0	**1,073,704**	661,313	412,391	**1,073,704**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**2,218,944**	**0**	**0**	**2,218,944**	**2,218,944**	**0**	**2,218,944**
Total Excluding Arrears	2,218,944	0	0	**2,218,944**	2,218,944	0	**2,218,944**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 103	**53,476,152**	**0**	**0**	**53,476,152**	**53,476,152**	**0**	**53,476,152**
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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
51 Parliament	698,333,116	0	**698,333,116**
Total For Programme 15	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	698,333,116	0	**698,333,116**
Total Vote 104	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	698,333,116	0	**698,333,116**

Vote: 104 Parliamentary Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Parliament							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	30,212,231	95,511,144	0	**125,723,376**	33,787,000	107,074,468	**140,861,468**
02 Members of Parliament	56,720,617	344,022,473	0	**400,743,090**	74,470,284	346,470,527	**420,940,811**
03 Office of the Speaker	0	4,432,316	0	**4,432,316**	0	4,432,316	**4,432,316**
04 Office of the Deputy Speaker	0	2,768,478	0	**2,768,478**	0	2,768,478	**2,768,478**
05 Parliamentary Commission Secretariat	0	4,721,987	0	**4,721,987**	0	4,521,987	**4,521,987**
06 Leader of the Opposition	0	3,089,779	0	**3,089,779**	0	3,897,793	**3,897,793**
07 Department of Clerks	0	1,647,430	0	**1,647,430**	0	1,447,430	**1,447,430**
08 Department of Finance and Administration	0	2,079,284	0	**2,079,284**	0	1,879,284	**1,879,284**
09 Department of Library and Research	0	1,242,971	0	**1,242,971**	0	1,042,971	**1,042,971**
10 Department of Legal and Legislative Services	0	1,220,873	0	**1,220,873**	0	1,020,873	**1,020,873**
11 Department of Sergeant-At-Arms	0	5,270,397	0	**5,270,397**	0	5,070,397	**5,070,397**
12 Department of Official Report	0	2,129,297	0	**2,129,297**	0	1,929,297	**1,929,297**
13 Parliamentary Budget Office	0	1,206,771	0	**1,206,771**	0	1,006,771	**1,006,771**
14 Planning and Development Coordination Office	0	889,263	0	**889,263**	0	889,263	**889,263**
15 Information and Communications Technology	0	2,859,243	0	**2,859,243**	0	2,659,243	**2,659,243**
16 Human Resources Department	0	1,643,057	0	**1,643,057**	0	1,443,057	**1,443,057**
17 Public Relations Office	0	6,246,265	0	**6,246,265**	0	6,000,000	**6,000,000**
18 Office of the Clerk to Parliament	0	1,795,506	0	**1,795,506**	0	1,595,506	**1,595,506**
19 Internal Audit	0	768,986	0	**768,986**	0	768,986	**768,986**
20 Parliamentary Research Services	0	2,208,824	0	**2,208,824**	0	2,008,824	**2,008,824**
21 Administration and Transport Logistics	0	5,161,441	0	**5,161,441**	0	4,961,441	**4,961,441**
22 Committee Affairs	0	23,658,197	0	**23,658,197**	0	18,658,197	**18,658,197**
23 Office of the Leader of Government Business	0	1,414,258	0	**1,414,258**	0	1,414,258	**1,414,258**
24 Institute of Parliamentary Studies	0	2,393,331	0	**2,393,331**	0	0	**0**
25 Litigation and Compliance	0	1,823,467	0	**1,823,467**	0	1,423,467	**1,423,467**
Total Recurrent Budget Estimates for Sub-SubProgramme	**86,932,849**	**520,205,037**	**0**	**607,137,886**	**108,257,284**	**524,384,832**	**632,642,116**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0355 Rehabilitation of Parliament	65,691,000	0	0	**65,691,000**	65,691,000	0	**65,691,000**
Total Development Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 51	**672,828,886**	**0**	**0**	**672,828,886**	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	672,828,886	0	0	**672,828,886**	698,333,116	0	**698,333,116**
Total Vote 104	**672,828,886**	**0**	**0**	**672,828,886**	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	672,828,886	0	0	**672,828,886**	698,333,116	0	**698,333,116**

Vote: 104 Parliamentary Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**589,093,672**	**0**	**0**	**589,093,672**	**611,404,714**	**0**	**611,404,714**
211103 Allowances (Inc. Casuals, Temporary)	**349,395,087**	**0**	**0**	**349,395,087**	**355,204,070**	**0**	**355,204,070**
211104 Statutory salaries	**86,932,849**	**0**	**0**	**86,932,849**	**108,257,284**	**0**	**108,257,284**
211107 Ex-Gratia for other Retired and Serving Public Servants	**761,508**	**0**	**0**	**761,508**	**761,508**	**0**	**761,508**
212101 Social Security Contributions	**28,703,269**	**0**	**0**	**28,703,269**	**29,524,594**	**0**	**29,524,594**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**131,787**	**0**	**131,787**
213001 Medical expenses (To employees)	**9,338,752**	**0**	**0**	**9,338,752**	**10,443,072**	**0**	**10,443,072**
213002 Incapacity, death benefits and funeral expenses	**846,345**	**0**	**0**	**846,345**	**851,145**	**0**	**851,145**
213003 Retrenchment costs	**44,054**	**0**	**0**	**44,054**	**44,054**	**0**	**44,054**
213004 Gratuity Expenses	**19,766,362**	**0**	**0**	**19,766,362**	**28,966,362**	**0**	**28,966,362**
221001 Advertising and Public Relations	**8,140,114**	**0**	**0**	**8,140,114**	**7,498,868**	**0**	**7,498,868**
221002 Workshops and Seminars	**4,832,356**	**0**	**0**	**4,832,356**	**3,272,483**	**0**	**3,272,483**
221003 Staff Training	**7,972,193**	**0**	**0**	**7,972,193**	**6,284,263**	**0**	**6,284,263**
221004 Recruitment Expenses	**98,742**	**0**	**0**	**98,742**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**1,255,329**	**0**	**0**	**1,255,329**	**1,027,842**	**0**	**1,027,842**
221008 Computer supplies and Information Technology (IT)	**2,569,880**	**0**	**0**	**2,569,880**	**3,108,106**	**0**	**3,108,106**
221009 Welfare and Entertainment	**5,498,155**	**0**	**0**	**5,498,155**	**5,643,563**	**0**	**5,643,563**
221011 Printing, Stationery, Photocopying and Binding	**1,870,911**	**0**	**0**	**1,870,911**	**2,113,623**	**0**	**2,113,623**
221012 Small Office Equipment	**131,549**	**0**	**0**	**131,549**	**131,549**	**0**	**131,549**
221017 Subscriptions	**253,186**	**0**	**0**	**253,186**	**262,193**	**0**	**262,193**
222001 Telecommunications	**463,040**	**0**	**0**	**463,040**	**463,040**	**0**	**463,040**
222002 Postage and Courier	**48,300**	**0**	**0**	**48,300**	**48,300**	**0**	**48,300**
222003 Information and communications technology (ICT)	**401,879**	**0**	**0**	**401,879**	**401,879**	**0**	**401,879**
223001 Property Expenses	**98,597**	**0**	**0**	**98,597**	**98,597**	**0**	**98,597**
223003 Rent – (Produced Assets) to private entities	**2,360,025**	**0**	**0**	**2,360,025**	**2,448,825**	**0**	**2,448,825**
223005 Electricity	**721,890**	**0**	**0**	**721,890**	**721,000**	**0**	**721,000**
223006 Water	**460,000**	**0**	**0**	**460,000**	**460,000**	**0**	**460,000**
224004 Cleaning and Sanitation	**581,092**	**0**	**0**	**581,092**	**581,092**	**0**	**581,092**
224005 Uniforms, Beddings and Protective Gear	**609,928**	**0**	**0**	**609,928**	**616,587**	**0**	**616,587**
225001 Consultancy Services- Short term	**755,900**	**0**	**0**	**755,900**	**420,000**	**0**	**420,000**
227001 Travel inland	**10,525,021**	**0**	**0**	**10,525,021**	**10,435,811**	**0**	**10,435,811**
227002 Travel abroad	**32,141,561**	**0**	**0**	**32,141,561**	**18,752,508**	**0**	**18,752,508**
227004 Fuel, Lubricants and Oils	**5,218,215**	**0**	**0**	**5,218,215**	**5,305,570**	**0**	**5,305,570**
228001 Maintenance - Civil	**631,913**	**0**	**0**	**631,913**	**631,913**	**0**	**631,913**
228002 Maintenance - Vehicles	**3,809,800**	**0**	**0**	**3,809,800**	**4,727,342**	**0**	**4,727,342**
228003 Maintenance – Machinery, Equipment & Furniture	**1,455,869**	**0**	**0**	**1,455,869**	**1,565,885**	**0**	**1,565,885**
282102 Fines and Penalties/ Court wards	**400,000**	**0**	**0**	**400,000**	**200,000**	**0**	**200,000**
Grants, Transfers and Subsides (Outputs Funded)	**18,044,214**	**0**	**0**	**18,044,214**	**21,237,402**	**0**	**21,237,402**

Vote: 104 Parliamentary Commission

262101 Contributions to International Organisations (Current)	**14,390,138**	**0**	**0**	**14,390,138**	**20,288,332**	**0**	**20,288,332**
264101 Contributions to Autonomous Institutions	**2,728,081**	**0**	**0**	**2,728,081**	**940,671**	**0**	**940,671**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**925,995**	**0**	**0**	**925,995**	**8,400**	**0**	**8,400**
Investment (Capital Purchases)	**65,691,000**	**0**	**0**	**65,691,000**	**65,691,000**	**0**	**65,691,000**
312101 Non-Residential Buildings	**62,441,000**	**0**	**0**	**62,441,000**	**62,623,500**	**0**	**62,623,500**
312202 Machinery and Equipment	**2,950,000**	**0**	**0**	**2,950,000**	**1,951,500**	**0**	**1,951,500**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**1,116,000**	**0**	**1,116,000**
Grand Total Vote 104	**672,828,886**	**0**	**0**	**672,828,886**	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	672,828,886	0	0	**672,828,886**	698,333,116	0	**698,333,116**

Vote: 104 Parliamentary Commission

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

Sub-SubProgrammme 51 Parliament

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,148,597	0	**60,148,597**	0	66,651,020	**66,651,020**
211104 Statutory salaries	30,212,231	0	0	**30,212,231**	33,787,000	0	**33,787,000**
212101 Social Security Contributions	0	10,470,925	0	**10,470,925**	0	10,501,542	**10,501,542**
212102 Pension for General Civil Service	0	0	0	**0**	0	131,787	**131,787**
213001 Medical expenses (To employees)	0	4,329,800	0	**4,329,800**	0	4,493,800	**4,493,800**
213002 Incapacity, death benefits and funeral expenses	0	534,023	0	**534,023**	0	534,023	**534,023**
213004 Gratuity Expenses	0	0	0	**0**	0	938,112	**938,112**
221001 Advertising and Public Relations	0	700,000	0	**700,000**	0	1,404,200	**1,404,200**
221007 Books, Periodicals & Newspapers	0	301,600	0	**301,600**	0	119,793	**119,793**
221008 Computer supplies and Information Technology (IT)	0	916,785	0	**916,785**	0	1,455,011	**1,455,011**
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	**1,042,561**	0	1,378,944	**1,378,944**
221012 Small Office Equipment	0	131,549	0	**131,549**	0	131,549	**131,549**
223001 Property Expenses	0	98,597	0	**98,597**	0	98,597	**98,597**
223003 Rent – (Produced Assets) to private entities	0	2,360,025	0	**2,360,025**	0	2,448,825	**2,448,825**
225001 Consultancy Services- Short term	0	85,000	0	**85,000**	0	85,000	**85,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	550,000	0	**550,000**	0	550,000	**550,000**
Total Cost of Budget Output 05	***30,212,231***	***81,669,462***	***0***	***111,881,693***	***33,787,000***	***90,922,203***	***124,709,203***
Total Cost Of Outputs Provided	**30,212,231**	**81,669,462**	**0**	**111,881,693**	**33,787,000**	**90,922,203**	**124,709,203**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	11,113,601	0	**11,113,601**	0	16,152,265	**16,152,265**
o/w Uganda Government contribution to East African Community Arusha for East African Legislative Assembly (EALA)	*0*	*0*	*0*	**0**	*0*	*11,030,853*	**11,030,853**
o/w Operational Expenses of the Parliamentary Pension Scheme	*0*	*0*	*0*	**0**	*0*	*2,728,081*	**2,728,081**
o/w Operational Expenses of the Rebecca Kadaga Institute of Parliamentary Studies	*0*	*0*	*0*	**0**	*0*	*2,393,331*	**2,393,331**
o/w Government 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	0	**0**
o/w Support the operations of Parliamentary Pension Scheme	*0*	*2,728,081*	*0*	**2,728,081**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***13,841,682***	***0***	***13,841,682***	***0***	***16,152,265***	***16,152,265***
Total Cost Of Outputs Funded	**0**	**13,841,682**	**0**	**13,841,682**	**0**	**16,152,265**	**16,152,265**
Total Cost for Department 01	**30,212,231**	**95,511,144**	**0**	**125,723,376**	**33,787,000**	**107,074,468**	**140,861,468**
Total Excluding Arrears	30,212,231	95,511,144	0	**125,723,376**	33,787,000	107,074,468	**140,861,468**

Vote: 104 Parliamentary Commission

Department 02 Members of Parliament

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155104 Parliamentarian Welfare and Emoluments							
211103 Allowances (Inc. Casuals, Temporary)	0	282,040,028	0	**282,040,028**	0	282,040,028	**282,040,028**
211104 Statutory salaries	56,720,617	0	0	**56,720,617**	74,470,284	0	**74,470,284**
Total Cost of Budget Output 04	***56,720,617***	***282,040,028***	***0***	***338,760,646***	***74,470,284***	***282,040,028***	***356,510,312***
Budget 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	18,232,344	0	**18,232,344**	0	19,023,051	**19,023,051**
213001 Medical expenses (To employees)	0	4,169,200	0	**4,169,200**	0	5,078,112	**5,078,112**
213002 Incapacity, death benefits and funeral expenses	0	180,082	0	**180,082**	0	180,082	**180,082**
213004 Gratuity Expenses	0	19,766,362	0	**19,766,362**	0	28,028,250	**28,028,250**
221008 Computer supplies and Information Technology (IT)	0	761,000	0	**761,000**	0	761,000	**761,000**
221009 Welfare and Entertainment	0	2,005,551	0	**2,005,551**	0	2,005,551	**2,005,551**
221011 Printing, Stationery, Photocopying and Binding	0	250,974	0	**250,974**	0	250,974	**250,974**
227002 Travel abroad	0	11,661,293	0	**11,661,293**	0	4,205,905	**4,205,905**
Total Cost of Budget Output 05	***0***	***57,788,312***	***0***	***57,788,312***	***0***	***60,294,432***	***60,294,432***
Total Cost Of Outputs Provided	**56,720,617**	**339,828,341**	**0**	**396,548,958**	**74,470,284**	**342,334,461**	**416,804,745**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	3,276,537	0	**3,276,537**	0	4,136,067	**4,136,067**
o/w Subscription to International Parliamentary Organisations- CPA, IPU,EAC-APC,APU,SoCATT,EAPI,Afro- Arab Parliament etc	*0*	*0*	*0*	**0**	*0*	*3,218,472*	**3,218,472**
o/w Allowances for EALA Members while in Uganda	*0*	*0*	*0*	**0**	*0*	*917,595*	**917,595**
o/w Subscriptions to International Parliamentary Associations, CPA, IPU,EAC-APC etc	*0*	*3,276,537*	*0*	**3,276,537**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	917,595	0	**917,595**	0	0	**0**
o/w Emoluments for EALA MPs	*0*	*917,595*	*0*	**917,595**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***4,194,132***	***0***	***4,194,132***	***0***	***4,136,067***	***4,136,067***
Total Cost Of Outputs Funded	**0**	**4,194,132**	**0**	**4,194,132**	**0**	**4,136,067**	**4,136,067**
Total Cost for Department 02	**56,720,617**	**344,022,473**	**0**	**400,743,090**	**74,470,284**	**346,470,527**	**420,940,811**
Total Excluding Arrears	56,720,617	344,022,473	0	**400,743,090**	74,470,284	346,470,527	**420,940,811**

Department 03 Office of the Speaker

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	**64,671**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	**4,800**	0	4,800	**4,800**
221001 Advertising and Public Relations	0	1,215,046	0	**1,215,046**	0	364,000	**364,000**

Vote: 104 Parliamentary Commission

221002 Workshops and Seminars	0	53,250	0	**53,250**	0	53,250	**53,250**
221003 Staff Training	0	157,721	0	**157,721**	0	157,721	**157,721**
221009 Welfare and Entertainment	0	358,020	0	**358,020**	0	358,020	**358,020**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	0	**0**
222001 Telecommunications	0	13,440	0	**13,440**	0	13,440	**13,440**
224004 Cleaning and Sanitation	0	1,600	0	**1,600**	0	1,600	**1,600**
224005 Uniforms, Beddings and Protective Gear	0	16,700	0	**16,700**	0	16,700	**16,700**
227001 Travel inland	0	1,267,221	0	**1,267,221**	0	1,192,868	**1,192,868**
227002 Travel abroad	0	395,046	0	**395,046**	0	395,046	**395,046**
227004 Fuel, Lubricants and Oils	0	618,000	0	**618,000**	0	618,000	**618,000**
228002 Maintenance - Vehicles	0	226,600	0	**226,600**	0	696,000	**696,000**
Total Cost of Budget Output 05	***0***	***4,428,116***	***0***	***4,428,116***	***0***	***3,871,445***	***3,871,445***
Total Cost Of Outputs Provided	**0**	**4,428,116**	**0**	**4,428,116**	**0**	**3,871,445**	**3,871,445**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	556,671	**556,671**
o/w Speaker'sSupport to local autonomous institutions	*0*	*0*	*0*	**0**	*0*	*556,671*	**556,671**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	**4,200**	0	4,200	**4,200**
o/w Political Assistant of the Rt. Hon. Speaker	*0*	*0*	*0*	**0**	*0*	*4,200*	**4,200**
o/w Political Assistant	*0*	*4,200*	*0*	**4,200**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***4,200***	***0***	***4,200***	***0***	***560,871***	***560,871***
Total Cost Of Outputs Funded	**0**	**4,200**	**0**	**4,200**	**0**	**560,871**	**560,871**
Total Cost for Department 03	**0**	**4,432,316**	**0**	**4,432,316**	**0**	**4,432,316**	**4,432,316**
Total Excluding Arrears	0	4,432,316	0	**4,432,316**	0	4,432,316	**4,432,316**

Department 04 Office of the Deputy Speaker

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	52,071	0	**52,071**	0	0	**0**
221001 Advertising and Public Relations	0	394,000	0	**394,000**	0	34,000	**34,000**
221002 Workshops and Seminars	0	46,050	0	**46,050**	0	48,550	**48,550**
221003 Staff Training	0	367,146	0	**367,146**	0	315,585	**315,585**
221009 Welfare and Entertainment	0	108,244	0	**108,244**	0	154,560	**154,560**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	**32,000**	0	0	**0**
224004 Cleaning and Sanitation	0	9,200	0	**9,200**	0	9,200	**9,200**
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	**45,300**	0	79,200	**79,200**
227001 Travel inland	0	723,776	0	**723,776**	0	624,240	**624,240**
227002 Travel abroad	0	327,246	0	**327,246**	0	284,344	**284,344**
227004 Fuel, Lubricants and Oils	0	392,645	0	**392,645**	0	564,000	**564,000**
228002 Maintenance - Vehicles	0	266,600	0	**266,600**	0	266,600	**266,600**
Total Cost of Budget Output 05	***0***	***2,764,278***	***0***	***2,764,278***	***0***	***2,380,278***	***2,380,278***
Total Cost Of Outputs Provided	**0**	**2,764,278**	**0**	**2,764,278**	**0**	**2,380,278**	**2,380,278**

Vote: 104 Parliamentary Commission

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	384,000	**384,000**
o/w Rt. Hon. deputy Speaker's support to local organizations	*0*	*0*	*0*	**0**	*0*	*384,000*	**384,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	**4,200**	0	4,200	**4,200**
o/w Rt. Hon. deputy Speaker's Political Assistant	*0*	*0*	*0*	**0**	*0*	*4,200*	**4,200**
o/w D/Speaker's political Assistant	*0*	*4,200*	*0*	**4,200**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***4,200***	***0***	***4,200***	***0***	***388,200***	***388,200***
Total Cost Of Outputs Funded	**0**	**4,200**	**0**	**4,200**	**0**	**388,200**	**388,200**
Total Cost for Department 04	**0**	**2,768,478**	**0**	**2,768,478**	**0**	**2,768,478**	**2,768,478**
Total Excluding Arrears	0	2,768,478	0	**2,768,478**	0	2,768,478	**2,768,478**

Department 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	590,740	0	**590,740**	0	590,741	**590,741**
221001 Advertising and Public Relations	0	1,608,710	0	**1,608,710**	0	1,482,710	**1,482,710**
221002 Workshops and Seminars	0	111,660	0	**111,660**	0	106,960	**106,960**
221003 Staff Training	0	345,844	0	**345,844**	0	315,585	**315,585**
221009 Welfare and Entertainment	0	158,360	0	**158,360**	0	152,360	**152,360**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	**4,960**	0	1,200	**1,200**
227001 Travel inland	0	641,181	0	**641,181**	0	641,181	**641,181**
227002 Travel abroad	0	796,933	0	**796,933**	0	739,251	**739,251**
227004 Fuel, Lubricants and Oils	0	228,000	0	**228,000**	0	228,000	**228,000**
228002 Maintenance - Vehicles	0	210,600	0	**210,600**	0	264,000	**264,000**
Total Cost of Budget Output 05	***0***	***4,721,987***	***0***	***4,721,987***	***0***	***4,521,987***	***4,521,987***
Total Cost Of Outputs Provided	**0**	**4,721,987**	**0**	**4,721,987**	**0**	**4,521,987**	**4,521,987**
Total Cost for Department 05	**0**	**4,721,987**	**0**	**4,721,987**	**0**	**4,521,987**	**4,521,987**
Total Excluding Arrears	0	4,721,987	0	**4,721,987**	0	4,521,987	**4,521,987**

Department 06 Leader of the Opposition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	818,448	0	**818,448**	0	818,448	**818,448**
213002 Incapacity, death benefits and funeral expenses	0	1,440	0	**1,440**	0	1,440	**1,440**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	144,050	0	**144,050**	0	149,610	**149,610**
221003 Staff Training	0	338,581	0	**338,581**	0	338,581	**338,581**
221007 Books, Periodicals & Newspapers	0	18,000	0	**18,000**	0	0	**0**
221009 Welfare and Entertainment	0	85,200	0	**85,200**	0	85,200	**85,200**

Vote: 104 Parliamentary Commission

221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	10,370	0	**10,370**	0	11,050	**11,050**
225001 Consultancy Services- Short term	0	140,000	0	**140,000**	0	140,000	**140,000**
227001 Travel inland	0	331,240	0	**331,240**	0	485,520	**485,520**
227002 Travel abroad	0	738,450	0	**738,450**	0	1,476,900	**1,476,900**
227004 Fuel, Lubricants and Oils	0	228,000	0	**228,000**	0	228,000	**228,000**
228002 Maintenance - Vehicles	0	152,000	0	**152,000**	0	139,043	**139,043**
Total Cost of Budget Output 05	***0***	***3,089,779***	***0***	***3,089,779***	***0***	***3,897,793***	***3,897,793***
Total Cost Of Outputs Provided	**0**	**3,089,779**	**0**	**3,089,779**	**0**	**3,897,793**	**3,897,793**
Total Cost for Department 06	**0**	**3,089,779**	**0**	**3,089,779**	**0**	**3,897,793**	**3,897,793**
Total Excluding Arrears	0	3,089,779	0	**3,089,779**	0	3,897,793	**3,897,793**

Department 07 Department of Clerks

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	125,250	0	**125,250**	0	132,550	**132,550**
221003 Staff Training	0	765,319	0	**765,319**	0	565,319	**565,319**
221007 Books, Periodicals & Newspapers	0	50,000	0	**50,000**	0	50,000	**50,000**
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	206,161	**206,161**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	200,700	0	**200,700**	0	200,700	**200,700**
227004 Fuel, Lubricants and Oils	0	144,000	0	**144,000**	0	144,000	**144,000**
228002 Maintenance - Vehicles	0	96,000	0	**96,000**	0	90,700	**90,700**
Total Cost of Budget Output 05	***0***	***1,647,430***	***0***	***1,647,430***	***0***	***1,447,430***	***1,447,430***
Total Cost Of Outputs Provided	**0**	**1,647,430**	**0**	**1,647,430**	**0**	**1,447,430**	**1,447,430**
Total Cost for Department 07	**0**	**1,647,430**	**0**	**1,647,430**	**0**	**1,447,430**	**1,447,430**
Total Excluding Arrears	0	1,647,430	0	**1,647,430**	0	1,447,430	**1,447,430**

Department 08 Department of Finance and Administration

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	470,813	0	**470,813**	0	470,813	**470,813**
221001 Advertising and Public Relations	0	142,000	0	**142,000**	0	142,000	**142,000**
221002 Workshops and Seminars	0	94,050	0	**94,050**	0	98,950	**98,950**
221003 Staff Training	0	601,309	0	**601,309**	0	401,309	**401,309**
221009 Welfare and Entertainment	0	54,960	0	**54,960**	0	54,960	**54,960**
221017 Subscriptions	0	21,088	0	**21,088**	0	21,088	**21,088**

Vote: 104 Parliamentary Commission

224005 Uniforms, Beddings and Protective Gear	0	3,680	0	**3,680**	0	3,680	**3,680**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	493,385	0	**493,385**	0	496,996	**496,996**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	72,000	0	**72,000**	0	63,489	**63,489**
Total Cost of Budget Output 05	***0***	***2,079,284***	***0***	***2,079,284***	***0***	***1,879,284***	***1,879,284***
Total Cost Of Outputs Provided	**0**	**2,079,284**	**0**	**2,079,284**	**0**	**1,879,284**	**1,879,284**
Total Cost for Department 08	**0**	**2,079,284**	**0**	**2,079,284**	**0**	**1,879,284**	**1,879,284**
Total Excluding Arrears	0	2,079,284	0	**2,079,284**	0	1,879,284	**1,879,284**

Department 09 Department of Library and Research

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	26,000	0	**26,000**	0	27,600	**27,600**
221002 Workshops and Seminars	0	67,650	0	**67,650**	0	70,150	**70,150**
221003 Staff Training	0	298,429	0	**298,429**	0	298,429	**298,429**
221007 Books, Periodicals & Newspapers	0	274,474	0	**274,474**	0	244,874	**244,874**
221009 Welfare and Entertainment	0	34,800	0	**34,800**	0	34,800	**34,800**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
221017 Subscriptions	0	30,146	0	**30,146**	0	30,254	**30,254**
222002 Postage and Courier	0	48,300	0	**48,300**	0	48,300	**48,300**
224005 Uniforms, Beddings and Protective Gear	0	2,080	0	**2,080**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	160,000	0	**160,000**	0	80,000	**80,000**
227001 Travel inland	0	37,800	0	**37,800**	0	37,800	**37,800**
227002 Travel abroad	0	103,293	0	**103,293**	0	67,765	**67,765**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	72,000	**72,000**
228002 Maintenance - Vehicles	0	48,000	0	**48,000**	0	8,000	**8,000**
Total Cost of Budget Output 20	***0***	***1,242,971***	***0***	***1,242,971***	***0***	***1,042,971***	***1,042,971***
Total Cost Of Outputs Provided	**0**	**1,242,971**	**0**	**1,242,971**	**0**	**1,042,971**	**1,042,971**
Total Cost for Department 09	**0**	**1,242,971**	**0**	**1,242,971**	**0**	**1,042,971**	**1,042,971**
Total Excluding Arrears	0	1,242,971	0	**1,242,971**	0	1,042,971	**1,042,971**

Department 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	13,500	**13,500**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	171,700	0	**171,700**	0	67,750	**67,750**

Vote: 104 Parliamentary Commission

221003 Staff Training	0	446,291	0	**446,291**	0	236,952	**236,952**
221009 Welfare and Entertainment	0	31,800	0	**31,800**	0	31,800	**31,800**
221011 Printing, Stationery, Photocopying and Binding	0	76,500	0	**76,500**	0	76,500	**76,500**
221017 Subscriptions	0	7,000	0	**7,000**	0	12,987	**12,987**
224005 Uniforms, Beddings and Protective Gear	0	28,600	0	**28,600**	0	28,600	**28,600**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	295,982	0	**295,982**	0	295,982	**295,982**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	48,000	0	**48,000**	0	105,802	**105,802**
Total Cost of Budget Output 05	***0***	***1,220,873***	***0***	***1,220,873***	***0***	***1,020,873***	***1,020,873***
Total Cost Of Outputs Provided	**0**	**1,220,873**	**0**	**1,220,873**	**0**	**1,020,873**	**1,020,873**
Total Cost for Department 10	**0**	**1,220,873**	**0**	**1,220,873**	**0**	**1,020,873**	**1,020,873**
Total Excluding Arrears	0	1,220,873	0	**1,220,873**	0	1,020,873	**1,020,873**

Department 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	**50,400**	0	50,400	**50,400**
213001 Medical expenses (To employees)	0	839,752	0	**839,752**	0	673,760	**673,760**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	118,050	0	**118,050**	0	118,050	**118,050**
221003 Staff Training	0	371,025	0	**371,025**	0	371,025	**371,025**
221009 Welfare and Entertainment	0	128,164	0	**128,164**	0	136,050	**136,050**
223005 Electricity	0	721,890	0	**721,890**	0	721,000	**721,000**
223006 Water	0	460,000	0	**460,000**	0	460,000	**460,000**
224004 Cleaning and Sanitation	0	570,292	0	**570,292**	0	570,292	**570,292**
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	**47,000**	0	24,000	**24,000**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	348,300	0	**348,300**	0	132,895	**132,895**
227004 Fuel, Lubricants and Oils	0	400,992	0	**400,992**	0	400,992	**400,992**
228001 Maintenance - Civil	0	631,913	0	**631,913**	0	631,913	**631,913**
228002 Maintenance - Vehicles	0	96,000	0	**96,000**	0	96,000	**96,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	**458,619**	0	458,619	**458,619**
Total Cost of Budget Output 05	***0***	***5,270,397***	***0***	***5,270,397***	***0***	***4,872,997***	***4,872,997***

Vote: 104 Parliamentary Commission

Budget Output 155107 HIV/AIDS Mainstreaming							
213001 Medical expenses (To employees)	0	0	0	**0**	0	197,400	**197,400**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***197,400***	***197,400***
Total Cost Of Outputs Provided	**0**	**5,270,397**	**0**	**5,270,397**	**0**	**5,070,397**	**5,070,397**
Total Cost for Department 11	**0**	**5,270,397**	**0**	**5,270,397**	**0**	**5,070,397**	**5,070,397**
Total Excluding Arrears	0	5,270,397	0	**5,270,397**	0	5,070,397	**5,070,397**

Department 12 Department of Official Report

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	**531,360**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	146,850	0	**146,850**	0	100,000	**100,000**
221003 Staff Training	0	500,575	0	**500,575**	0	350,000	**350,000**
221009 Welfare and Entertainment	0	25,860	0	**25,860**	0	25,860	**25,860**
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	**95,306**	0	407,206	**407,206**
221017 Subscriptions	0	3,733	0	**3,733**	0	9,552	**9,552**
224005 Uniforms, Beddings and Protective Gear	0	113,600	0	**113,600**	0	113,600	**113,600**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	360,263	0	**360,263**	0	360,263	**360,263**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	72,000	0	**72,000**	0	72,000	**72,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	**143,750**	0	354,816	**354,816**
Total Cost of Budget Output 05	***0***	***2,129,297***	***0***	***2,129,297***	***0***	***1,929,297***	***1,929,297***
Total Cost Of Outputs Provided	**0**	**2,129,297**	**0**	**2,129,297**	**0**	**1,929,297**	**1,929,297**
Total Cost for Department 12	**0**	**2,129,297**	**0**	**2,129,297**	**0**	**1,929,297**	**1,929,297**
Total Excluding Arrears	0	2,129,297	0	**2,129,297**	0	1,929,297	**1,929,297**

Department 13 Parliamentary Budget Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	77,250	0	**77,250**	0	77,350	**77,350**
221003 Staff Training	0	301,431	0	**301,431**	0	301,431	**301,431**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,920	**1,920**
221009 Welfare and Entertainment	0	32,400	0	**32,400**	0	32,400	**32,400**
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	**42,000**	0	0	**0**

Vote: 104 Parliamentary Commission

221017 Subscriptions	0	3,650	0	**3,650**	0	3,650	**3,650**
227001 Travel inland	0	255,144	0	**255,144**	0	255,144	**255,144**
227002 Travel abroad	0	274,896	0	**274,896**	0	132,876	**132,876**
227004 Fuel, Lubricants and Oils	0	138,000	0	**138,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	72,000	0	**72,000**	0	72,000	**72,000**
Total Cost of Budget Output 05	***0***	***1,206,771***	***0***	***1,206,771***	***0***	***1,006,771***	***1,006,771***
Total Cost Of Outputs Provided	**0**	**1,206,771**	**0**	**1,206,771**	**0**	**1,006,771**	**1,006,771**
Total Cost for Department 13	**0**	**1,206,771**	**0**	**1,206,771**	**0**	**1,006,771**	**1,006,771**
Total Excluding Arrears	0	1,206,771	0	**1,206,771**	0	1,006,771	**1,006,771**

Department 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	232,236	0	**232,236**	0	235,916	**235,916**
221003 Staff Training	0	266,019	0	**266,019**	0	166,019	**166,019**
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	0	**0**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	157,008	0	**157,008**	0	189,328	**189,328**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	72,000	0	**72,000**	0	144,000	**144,000**
Total Cost of Budget Output 05	***0***	***889,263***	***0***	***889,263***	***0***	***889,263***	***889,263***
Total Cost Of Outputs Provided	**0**	**889,263**	**0**	**889,263**	**0**	**889,263**	**889,263**
Total Cost for Department 14	**0**	**889,263**	**0**	**889,263**	**0**	**889,263**	**889,263**
Total Excluding Arrears	0	889,263	0	**889,263**	0	889,263	**889,263**

Department 15 Information and Communications Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	72,450	0	**72,450**	0	72,450	**72,450**
221003 Staff Training	0	293,429	0	**293,429**	0	193,429	**193,429**
221008 Computer supplies and Information Technology (IT)	0	892,095	0	**892,095**	0	892,095	**892,095**
221009 Welfare and Entertainment	0	21,240	0	**21,240**	0	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	3,300	**3,300**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	214,800	0	**214,800**	0	214,800	**214,800**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**

Vote: 104 Parliamentary Commission

228002 Maintenance - Vehicles	0	72,000	0	**72,000**	0	72,000	**72,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	**303,500**	0	202,450	**202,450**
Total Cost of Budget Output 05	***0***	***2,859,243***	***0***	***2,859,243***	***0***	***2,659,243***	***2,659,243***
Total Cost Of Outputs Provided	**0**	**2,859,243**	**0**	**2,859,243**	**0**	**2,659,243**	**2,659,243**
Total Cost for Department 15	**0**	**2,859,243**	**0**	**2,859,243**	**0**	**2,659,243**	**2,659,243**
Total Excluding Arrears	0	2,859,243	0	**2,859,243**	0	2,659,243	**2,659,243**

Department 16 Human Resources Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155119 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	**97,740**	0	96,900	**96,900**
213003 Retrenchment costs	0	44,054	0	**44,054**	0	44,054	**44,054**
221001 Advertising and Public Relations	0	39,259	0	**39,259**	0	39,259	**39,259**
221002 Workshops and Seminars	0	67,650	0	**67,650**	0	67,650	**67,650**
221003 Staff Training	0	353,011	0	**353,011**	0	153,011	**153,011**
221004 Recruitment Expenses	0	98,742	0	**98,742**	0	0	**0**
221009 Welfare and Entertainment	0	238,407	0	**238,407**	0	238,407	**238,407**
221017 Subscriptions	0	45,720	0	**45,720**	0	45,720	**45,720**
225001 Consultancy Services- Short term	0	200,900	0	**200,900**	0	100,000	**100,000**
227001 Travel inland	0	38,000	0	**38,000**	0	38,000	**38,000**
227002 Travel abroad	0	239,575	0	**239,575**	0	368,057	**368,057**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	72,000	0	**72,000**	0	144,000	**144,000**
Total Cost of Budget Output 19	***0***	***1,643,057***	***0***	***1,643,057***	***0***	***1,443,057***	***1,443,057***
Total Cost Of Outputs Provided	**0**	**1,643,057**	**0**	**1,643,057**	**0**	**1,443,057**	**1,443,057**
Total Cost for Department 16	**0**	**1,643,057**	**0**	**1,643,057**	**0**	**1,443,057**	**1,443,057**
Total Excluding Arrears	0	1,643,057	0	**1,643,057**	0	1,443,057	**1,443,057**

Department 17 Public Relations Office

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	3,313,899	0	**3,313,899**	0	3,313,899	**3,313,899**
221002 Workshops and Seminars	0	98,850	0	**98,850**	0	98,850	**98,850**
221003 Staff Training	0	205,238	0	**205,238**	0	205,238	**205,238**
221007 Books, Periodicals & Newspapers	0	460,255	0	**460,255**	0	460,255	**460,255**
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	356,519	0	**356,519**	0	356,519	**356,519**
227002 Travel abroad	0	1,063,150	0	**1,063,150**	0	717,885	**717,885**

Vote: 104 Parliamentary Commission

227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	99,000	0	**99,000**	0	198,000	**198,000**
Total Cost of Budget Output 05	***0***	***6,246,265***	***0***	***6,246,265***	***0***	***6,000,000***	***6,000,000***
Total Cost Of Outputs Provided	**0**	**6,246,265**	**0**	**6,246,265**	**0**	**6,000,000**	**6,000,000**
Total Cost for Department 17	**0**	**6,246,265**	**0**	**6,246,265**	**0**	**6,000,000**	**6,000,000**
Total Excluding Arrears	0	6,246,265	0	**6,246,265**	0	6,000,000	**6,000,000**

Department 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
213002 Incapacity, death benefits and funeral expenses	0	126,000	0	**126,000**	0	126,000	**126,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	86,850	0	**86,850**	0	84,550	**84,550**
221003 Staff Training	0	282,074	0	**282,074**	0	282,074	**282,074**
221009 Welfare and Entertainment	0	120,640	0	**120,640**	0	251,040	**251,040**
227001 Travel inland	0	276,000	0	**276,000**	0	242,400	**242,400**
227002 Travel abroad	0	548,942	0	**548,942**	0	179,442	**179,442**
227004 Fuel, Lubricants and Oils	0	240,000	0	**240,000**	0	180,000	**180,000**
228002 Maintenance - Vehicles	0	105,000	0	**105,000**	0	240,000	**240,000**
Total Cost of Budget Output 05	***0***	***1,795,506***	***0***	***1,795,506***	***0***	***1,595,506***	***1,595,506***
Total Cost Of Outputs Provided	**0**	**1,795,506**	**0**	**1,795,506**	**0**	**1,595,506**	**1,595,506**
Total Cost for Department 18	**0**	**1,795,506**	**0**	**1,795,506**	**0**	**1,595,506**	**1,595,506**
Total Excluding Arrears	0	1,795,506	0	**1,795,506**	0	1,595,506	**1,595,506**

Department 19 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	173,100	0	**173,100**	0	173,100	**173,100**
221002 Workshops and Seminars	0	22,050	0	**22,050**	0	22,050	**22,050**
221003 Staff Training	0	140,764	0	**140,764**	0	137,251	**137,251**
221009 Welfare and Entertainment	0	11,600	0	**11,600**	0	11,600	**11,600**
221017 Subscriptions	0	3,660	0	**3,660**	0	4,880	**4,880**
227002 Travel abroad	0	357,812	0	**357,812**	0	336,105	**336,105**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	48,000	**48,000**
Total Cost of Budget Output 05	***0***	***768,986***	***0***	***768,986***	***0***	***768,986***	***768,986***
Total Cost Of Outputs Provided	**0**	**768,986**	**0**	**768,986**	**0**	**768,986**	**768,986**
Total Cost for Department 19	**0**	**768,986**	**0**	**768,986**	**0**	**768,986**	**768,986**
Total Excluding Arrears	0	768,986	0	**768,986**	0	768,986	**768,986**

Vote: 104 Parliamentary Commission

Department 20 Parliamentary Research Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	81,300	0	**81,300**	0	81,300	**81,300**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	118,050	0	**118,050**	0	118,050	**118,050**
221003 Staff Training	0	436,456	0	**436,456**	0	436,456	**436,456**
221007 Books, Periodicals & Newspapers	0	81,000	0	**81,000**	0	81,000	**81,000**
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	0	**0**
221017 Subscriptions	0	15,000	0	**15,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	33,462	0	**33,462**	0	32,331	**32,331**
227001 Travel inland	0	471,360	0	**471,360**	0	471,360	**471,360**
227002 Travel abroad	0	589,395	0	**589,395**	0	481,426	**481,426**
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**
Total Cost of Budget Output 05	***0***	***2,208,824***	***0***	***2,208,824***	***0***	***2,008,824***	***2,008,824***
Total Cost Of Outputs Provided	**0**	**2,208,824**	**0**	**2,208,824**	**0**	**2,008,824**	**2,008,824**
Total Cost for Department 20	**0**	**2,208,824**	**0**	**2,208,824**	**0**	**2,008,824**	**2,008,824**
Total Excluding Arrears	0	2,208,824	0	**2,208,824**	0	2,008,824	**2,008,824**

Department 21 Administration and Transport Logistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	**64,000**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	303,993	0	**303,993**	0	303,993	**303,993**
221003 Staff Training	0	616,400	0	**616,400**	0	416,400	**416,400**
221009 Welfare and Entertainment	0	36,340	0	**36,340**	0	43,760	**43,760**
221017 Subscriptions	0	24,790	0	**24,790**	0	20,663	**20,663**
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	**93,765**	0	93,765	**93,765**
227001 Travel inland	0	471,000	0	**471,000**	0	471,000	**471,000**
227002 Travel abroad	0	341,575	0	**341,575**	0	341,575	**341,575**
227004 Fuel, Lubricants and Oils	0	1,424,578	0	**1,424,578**	0	1,424,578	**1,424,578**
228002 Maintenance - Vehicles	0	1,775,000	0	**1,775,000**	0	1,779,708	**1,779,708**
Total Cost of Budget Output 05	***0***	***5,161,441***	***0***	***5,161,441***	***0***	***4,961,441***	***4,961,441***
Total Cost Of Outputs Provided	**0**	**5,161,441**	**0**	**5,161,441**	**0**	**4,961,441**	**4,961,441**
Total Cost for Department 21	**0**	**5,161,441**	**0**	**5,161,441**	**0**	**4,961,441**	**4,961,441**
Total Excluding Arrears	0	5,161,441	0	**5,161,441**	0	4,961,441	**4,961,441**

Vote: 104 Parliamentary Commission

Department 22 Committee Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	11,355,697	0	**11,355,697**	0	6,355,697	**6,355,697**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
Total Cost of Budget Output 02	***0***	***23,658,197***	***0***	***23,658,197***	***0***	***18,658,197***	***18,658,197***
Total Cost Of Outputs Provided	**0**	**23,658,197**	**0**	**23,658,197**	**0**	**18,658,197**	**18,658,197**
Total Cost for Department 22	**0**	**23,658,197**	**0**	**23,658,197**	**0**	**18,658,197**	**18,658,197**
Total Excluding Arrears	0	23,658,197	0	**23,658,197**	0	18,658,197	**18,658,197**

Department 23 Office of the Leader of Government Business

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	**138,000**	0	138,000	**138,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	4,800	**4,800**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	97,354	0	**97,354**	0	97,354	**97,354**
221003 Staff Training	0	151,256	0	**151,256**	0	151,256	**151,256**
221009 Welfare and Entertainment	0	142,960	0	**142,960**	0	142,960	**142,960**
227001 Travel inland	0	196,500	0	**196,500**	0	196,500	**196,500**
227002 Travel abroad	0	510,188	0	**510,188**	0	457,388	**457,388**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	48,000	0	**48,000**	0	96,000	**96,000**
Total Cost of Budget Output 05	***0***	***1,414,258***	***0***	***1,414,258***	***0***	***1,414,258***	***1,414,258***
Total Cost Of Outputs Provided	**0**	**1,414,258**	**0**	**1,414,258**	**0**	**1,414,258**	**1,414,258**
Total Cost for Department 23	**0**	**1,414,258**	**0**	**1,414,258**	**0**	**1,414,258**	**1,414,258**
Total Excluding Arrears	0	1,414,258	0	**1,414,258**	0	1,414,258	**1,414,258**

Department 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	1,428,613	0	**1,428,613**	0	0	**0**

Vote: 104 Parliamentary Commission

221003 Staff Training	0	231,273	0	**231,273**	0	0	**0**
221009 Welfare and Entertainment	0	40,615	0	**40,615**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	91,671	0	**91,671**	0	0	**0**
225001 Consultancy Services- Short term	0	155,000	0	**155,000**	0	0	**0**
227001 Travel inland	0	36,000	0	**36,000**	0	0	**0**
227002 Travel abroad	0	221,160	0	**221,160**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	78,000	0	**78,000**	0	0	**0**
228002 Maintenance - Vehicles	0	51,000	0	**51,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***2,393,331***	***0***	***2,393,331***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**2,393,331**	**0**	**2,393,331**	**0**	**0**	**0**
Total Cost for Department 24	**0**	**2,393,331**	**0**	**2,393,331**	**0**	**0**	**0**
Total Excluding Arrears	0	2,393,331	0	**2,393,331**	0	0	**0**

Department 25 Litigation and Compliance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	65,250	0	**65,250**	0	65,250	**65,250**
221003 Staff Training	0	502,605	0	**502,605**	0	491,195	**491,195**
221007 Books, Periodicals & Newspapers	0	70,000	0	**70,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	37,740	0	**37,740**	0	37,740	**37,740**
221017 Subscriptions	0	53,400	0	**53,400**	0	53,400	**53,400**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	546,472	0	**546,472**	0	321,882	**321,882**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	48,000	0	**48,000**	0	48,000	**48,000**
282102 Fines and Penalties/ Court wards	0	400,000	0	**400,000**	0	200,000	**200,000**
Total Cost of Budget Output 05	***0***	***1,823,467***	***0***	***1,823,467***	***0***	***1,423,467***	***1,423,467***
Total Cost Of Outputs Provided	**0**	**1,823,467**	**0**	**1,823,467**	**0**	**1,423,467**	**1,423,467**
Total Cost for Department 25	**0**	**1,823,467**	**0**	**1,823,467**	**0**	**1,423,467**	**1,423,467**
Total Excluding Arrears	0	1,823,467	0	**1,823,467**	0	1,423,467	**1,423,467**

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 155172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	62,441,000	0	0	**62,441,000**	62,623,500	0	**62,623,500**
Total Cost Of Budget Output 155172	***62,441,000***	***0***	***0***	***62,441,000***	***62,623,500***	***0***	***62,623,500***
Budget Output 155177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,950,000	0	0	**2,950,000**	1,951,500	0	**1,951,500**
Total Cost Of Budget Output 155177	***2,950,000***	***0***	***0***	***2,950,000***	***1,951,500***	***0***	***1,951,500***

Vote: 104 Parliamentary Commission

Budget Output 155178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	300,000	0	0	**300,000**	1,116,000	0	**1,116,000**
Total Cost Of Budget Output 155178	***300,000***	***0***	***0***	***300,000***	***1,116,000***	***0***	***1,116,000***
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**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 51	**672,828,886**	**0**	**0**	**672,828,886**	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	672,828,886	0	0	**672,828,886**	698,333,116	0	**698,333,116**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 104	**672,828,886**	**0**	**0**	**672,828,886**	**698,333,116**	**0**	**698,333,116**
Total Excluding Arrears	672,828,886	0	0	**672,828,886**	698,333,116	0	**698,333,116**

Vote: 105 Law Reform Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
24 Reform and Revision of laws	11,679,751	0	**11,679,751**
25 General administration, planning, policy and support services	200,020	0	**200,020**
Total For Programme 15	**11,879,771**	**0**	**11,879,771**
Total Excluding Arrears	11,879,771	0	**11,879,771**
Total Vote 105	**11,879,771**	**0**	**11,879,771**
Total Excluding Arrears	11,879,771	0	**11,879,771**

Vote: 105 Law Reform Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 24 Reform and Revision of laws							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	4,073,397	3,606,354	0	**7,679,751**	4,073,397	7,606,354	**11,679,751**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,073,397**	**3,606,354**	**0**	**7,679,751**	**4,073,397**	**7,606,354**	**11,679,751**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 24	**7,679,751**	**0**	**0**	**7,679,751**	**11,679,751**	**0**	**11,679,751**
Total Excluding Arrears	7,679,751	0	0	**7,679,751**	11,679,751	0	**11,679,751**
Sub-SubProgramme 25 General administration, planning, policy and support services							
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1668 Retooling the Uganda Law Reform Commission	200,020	0	0	**200,020**	200,020	0	**200,020**
Total Development Budget Estimates for Sub-SubProgramme	**200,020**	**0**	**0**	**200,020**	**200,020**	**0**	**200,020**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 25	**200,020**	**0**	**0**	**200,020**	**200,020**	**0**	**200,020**
Total Excluding Arrears	200,020	0	0	**200,020**	200,020	0	**200,020**
Total Vote 105	**7,879,771**	**0**	**0**	**7,879,771**	**11,879,771**	**0**	**11,879,771**
Total Excluding Arrears	7,879,771	0	0	**7,879,771**	11,879,771	0	**11,879,771**

Vote: 105 Law Reform Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,679,751**	**0**	**0**	**7,679,751**	**11,679,751**	**0**	**11,679,751**
211103 Allowances (Inc. Casuals, Temporary)	**1,504,889**	**0**	**0**	**1,504,889**	**2,483,616**	**0**	**2,483,616**
211104 Statutory salaries	**4,073,397**	**0**	**0**	**4,073,397**	**4,073,397**	**0**	**4,073,397**
212101 Social Security Contributions	**407,340**	**0**	**0**	**407,340**	**557,828**	**0**	**557,828**
212102 Pension for General Civil Service	**75,387**	**0**	**0**	**75,387**	**75,387**	**0**	**75,387**
213001 Medical expenses (To employees)	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**82,000**	**0**	**0**	**82,000**	**89,072**	**0**	**89,072**
221001 Advertising and Public Relations	**25,000**	**0**	**0**	**25,000**	**172,000**	**0**	**172,000**
221002 Workshops and Seminars	**120,000**	**0**	**0**	**120,000**	**335,000**	**0**	**335,000**
221003 Staff Training	**5,000**	**0**	**0**	**5,000**	**38,000**	**0**	**38,000**
221004 Recruitment Expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221005 Hire of Venue (chairs, projector, etc)	**1,961**	**0**	**0**	**1,961**	**11,961**	**0**	**11,961**
221006 Commissions and related charges	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**10,000**	**0**	**0**	**10,000**	**16,000**	**0**	**16,000**
221008 Computer supplies and Information Technology (IT)	**40,000**	**0**	**0**	**40,000**	**68,338**	**0**	**68,338**
221009 Welfare and Entertainment	**24,851**	**0**	**0**	**24,851**	**24,851**	**0**	**24,851**
221011 Printing, Stationery, Photocopying and Binding	**81,227**	**0**	**0**	**81,227**	**1,702,722**	**0**	**1,702,722**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**11,697**	**0**	**11,697**
221016 IFMS Recurrent costs	**5,000**	**0**	**0**	**5,000**	**8,000**	**0**	**8,000**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**85,600**	**0**	**85,600**
221020 IPPS Recurrent Costs	**5,000**	**0**	**0**	**5,000**	**14,000**	**0**	**14,000**
222001 Telecommunications	**25,000**	**0**	**0**	**25,000**	**67,800**	**0**	**67,800**
222002 Postage and Courier	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**16,500**	**0**	**0**	**16,500**	**164,012**	**0**	**164,012**
223003 Rent – (Produced Assets) to private entities	**315,000**	**0**	**0**	**315,000**	**695,000**	**0**	**695,000**
223005 Electricity	**76,754**	**0**	**0**	**76,754**	**80,000**	**0**	**80,000**
224004 Cleaning and Sanitation	**50,000**	**0**	**0**	**50,000**	**60,000**	**0**	**60,000**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**190,000**	**0**	**190,000**
227001 Travel inland	**67,273**	**0**	**0**	**67,273**	**149,673**	**0**	**149,673**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**167,000**	**0**	**167,000**
227004 Fuel, Lubricants and Oils	**155,000**	**0**	**0**	**155,000**	**155,000**	**0**	**155,000**
228001 Maintenance - Civil	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
228002 Maintenance - Vehicles	**118,172**	**0**	**0**	**118,172**	**129,546**	**0**	**129,546**
228003 Maintenance – Machinery, Equipment & Furniture	**15,000**	**0**	**0**	**15,000**	**32,500**	**0**	**32,500**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**1,751**	**0**	**1,751**
Investment (Capital Purchases)	**200,020**	**0**	**0**	**200,020**	**200,020**	**0**	**200,020**
312203 Furniture & Fixtures	**51,020**	**0**	**0**	**51,020**	**90,020**	**0**	**90,020**

Vote: 105 Law Reform Commission

312213 ICT Equipment	**149,000**	**0**	**0**	**149,000**	**110,000**	**0**	**110,000**
Grand Total Vote 105	**7,879,771**	**0**	**0**	**7,879,771**	**11,879,771**	**0**	**11,879,771**
Total Excluding Arrears	7,879,771	0	0	**7,879,771**	11,879,771	0	**11,879,771**

Vote: 105 Law Reform Commission

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

Sub-SubProgrammme 24 Reform and Revision of laws

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122401 Reform and simplification of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,008,625	**2,008,625**
211104 Statutory salaries	3,521,646	0	0	**3,521,646**	1,621,804	0	**1,621,804**
212101 Social Security Contributions	0	352,165	0	**352,165**	0	162,180	**162,180**
221001 Advertising and Public Relations	0	0	0	**0**	0	172,000	**172,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	57,195	**57,195**
227001 Travel inland	0	17,273	0	**17,273**	0	0	**0**
Total Cost of Budget Output 01	***3,521,646***	***369,438***	***0***	***3,891,084***	***1,621,804***	***2,400,000***	***4,021,804***
Budget Output 122402 Revision of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	**250,000**	0	312,811	**312,811**
211104 Statutory salaries	135,000	0	0	**135,000**	659,638	0	**659,638**
212101 Social Security Contributions	0	13,500	0	**13,500**	0	65,964	**65,964**
213004 Gratuity Expenses	0	0	0	**0**	0	58,626	**58,626**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	269,036	**269,036**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	11,961	**11,961**
221006 Commissions and related charges	0	150,000	0	**150,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	16,000	**16,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	11,143	**11,143**
221009 Welfare and Entertainment	0	0	0	**0**	0	24,851	**24,851**
221012 Small Office Equipment	0	0	0	**0**	0	11,697	**11,697**
222001 Telecommunications	0	0	0	**0**	0	6,537	**6,537**
228002 Maintenance - Vehicles	0	0	0	**0**	0	11,374	**11,374**
Total Cost of Budget Output 02	***135,000***	***463,500***	***0***	***598,500***	***659,638***	***800,000***	***1,459,638***
Budget Output 122403 Publication and translation of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	**13,500**	0	1,702,722	**1,702,722**
222001 Telecommunications	0	0	0	**0**	0	61,263	**61,263**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	164,012	**164,012**
225001 Consultancy Services- Short term	0	0	0	**0**	0	22,003	**22,003**
Total Cost of Budget Output 03	***0***	***213,500***	***0***	***213,500***	***0***	***1,950,000***	***1,950,000***
Budget Output 122404 Capacity building to revise and reform laws							
211103 Allowances (Inc. Casuals, Temporary)	0	285,000	0	**285,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	38,000	**38,000**

Vote: 105 Law Reform Commission

221004 Recruitment Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	1,400	**1,400**
221017 Subscriptions	0	0	0	**0**	0	85,600	**85,600**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	14,000	**14,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private entities	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***300,000***	***0***	***300,000***	***0***	***150,000***	***150,000***
Budget Output 122405 Advocacy for Law Reform							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221016 IFMS Recurrent costs	0	0	0	**0**	0	6,600	**6,600**
225001 Consultancy Services- Short term	0	0	0	**0**	0	167,997	**167,997**
227001 Travel inland	0	0	0	**0**	0	31,757	**31,757**
Total Cost of Budget Output 05	***0***	***205,000***	***0***	***205,000***	***0***	***206,354***	***206,354***
Budget Output 122406 LRC Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	569,889	0	**569,889**	0	162,180	**162,180**
211104 Statutory salaries	416,751	0	0	**416,751**	1,791,955	0	**1,791,955**
212101 Social Security Contributions	0	41,675	0	**41,675**	0	329,684	**329,684**
212102 Pension for General Civil Service	0	75,387	0	**75,387**	0	75,387	**75,387**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	82,000	0	**82,000**	0	30,446	**30,446**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	65,964	**65,964**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	1,961	0	**1,961**	0	0	**0**
221006 Commissions and related charges	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,851	0	**24,851**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	67,727	0	**67,727**	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	25,000	0	**25,000**	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	16,500	0	**16,500**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	310,000	0	**310,000**	0	695,000	**695,000**
223005 Electricity	0	76,754	0	**76,754**	0	80,000	**80,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	117,916	**117,916**

Vote: 105 Law Reform Commission

227002 Travel abroad	0	50,000	0	**50,000**	0	167,000	**167,000**
227004 Fuel, Lubricants and Oils	0	155,000	0	**155,000**	0	155,000	**155,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	118,172	0	**118,172**	0	118,172	**118,172**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	32,500	**32,500**
228004 Maintenance – Other	0	0	0	**0**	0	1,751	**1,751**
Total Cost of Budget Output 06	***416,751***	***2,054,916***	***0***	***2,471,667***	***1,791,955***	***2,100,000***	***3,891,955***
Total Cost Of Outputs Provided	**4,073,397**	**3,606,354**	**0**	**7,679,751**	**4,073,397**	**7,606,354**	**11,679,751**
Total Cost for Department 01	**4,073,397**	**3,606,354**	**0**	**7,679,751**	**4,073,397**	**7,606,354**	**11,679,751**
Total Excluding Arrears	4,073,397	3,606,354	0	**7,679,751**	4,073,397	7,606,354	**11,679,751**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	**7,679,751**	**0**	**0**	**7,679,751**	**11,679,751**	**0**	**11,679,751**
Total Excluding Arrears	7,679,751	0	0	**7,679,751**	11,679,751	0	**11,679,751**

Sub-SubProgrammme 25 General administration, planning, policy and support services

Development Budget Estimates

Project 1668 Retooling the Uganda Law Reform Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	149,000	0	0	**149,000**	110,000	0	**110,000**
Total Cost Of Budget Output 122576	***149,000***	***0***	***0***	***149,000***	***110,000***	***0***	***110,000***
Budget Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	51,020	0	0	**51,020**	90,020	0	**90,020**
Total Cost Of Budget Output 122578	***51,020***	***0***	***0***	***51,020***	***90,020***	***0***	***90,020***
Total Cost for Capital Purchases	200,020	0	0	**200,020**	200,020	0	**200,020**
Total Cost for Project: 1668	200,020	0	0	**200,020**	200,020	0	**200,020**
Total Excluding Arrears	200,020	0	0	**200,020**	200,020	0	**200,020**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	**200,020**	**0**	**0**	**200,020**	**200,020**	**0**	**200,020**
Total Excluding Arrears	200,020	0	0	**200,020**	200,020	0	**200,020**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 105	**7,879,771**	**0**	**0**	**7,879,771**	**11,879,771**	**0**	**11,879,771**
Total Excluding Arrears	7,879,771	0	0	**7,879,771**	11,879,771	0	**11,879,771**

Vote: 106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
38 General Administration and Support Services	19,588,723	0	**19,588,723**
53 Protection and Promotion of Human Rights	1,308,258	0	**1,308,258**
Total For Programme 15	**20,896,981**	**0**	**20,896,981**
Total Excluding Arrears	20,896,981	0	**20,896,981**
Total Vote 106	**20,896,981**	**0**	**20,896,981**
Total Excluding Arrears	20,896,981	0	**20,896,981**

Vote: 106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 38 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Finance and Administration	6,594,849	11,269,719	0	**17,864,568**	7,594,849	10,942,077	**18,536,926**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,594,849**	**11,269,719**	**0**	**17,864,568**	**7,594,849**	**10,942,077**	**18,536,926**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1670 Retooling the Uganda Human Rights Commission	51,797	0	0	**51,797**	1,051,797	0	**1,051,797**
Total Development Budget Estimates for Sub-SubProgramme	**51,797**	**0**	**0**	**51,797**	**1,051,797**	**0**	**1,051,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 38	**17,916,366**	**0**	**0**	**17,916,366**	**19,588,723**	**0**	**19,588,723**
Total Excluding Arrears	17,538,723	0	0	**17,538,723**	19,588,723	0	**19,588,723**
Sub-SubProgramme 53 Protection and Promotion of Human Rights							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Complaints, Investigations and Legal Services	0	85,000	0	**85,000**	0	90,000	**90,000**
04 Research, Education and Documentation	0	631,261	0	**631,261**	0	620,694	**620,694**
05 Monitoring of State of Human Rights	0	647,563	0	**647,563**	0	597,563	**597,563**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,363,824**	**0**	**1,363,824**	**0**	**1,308,258**	**1,308,258**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 53	**1,363,824**	**0**	**0**	**1,363,824**	**1,308,258**	**0**	**1,308,258**
Total Excluding Arrears	1,363,824	0	0	**1,363,824**	1,308,258	0	**1,308,258**
Total Vote 106	**19,280,189**	**0**	**0**	**19,280,189**	**20,896,981**	**0**	**20,896,981**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	20,896,981	0	**20,896,981**

Vote: 106 Uganda Human Rights Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**19,845,183**	**0**	**19,845,183**
211103 Allowances (Inc. Casuals, Temporary)	**3,134,810**	**0**	**0**	**3,134,810**	**3,114,810**	**0**	**3,114,810**
211104 Statutory salaries	**6,594,849**	**0**	**0**	**6,594,849**	**7,594,849**	**0**	**7,594,849**
212101 Social Security Contributions	**920,000**	**0**	**0**	**920,000**	**920,000**	**0**	**920,000**
213001 Medical expenses (To employees)	**360,000**	**0**	**0**	**360,000**	**400,000**	**0**	**400,000**
213002 Incapacity, death benefits and funeral expenses	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
213004 Gratuity Expenses	**1,978,455**	**0**	**0**	**1,978,455**	**1,978,455**	**0**	**1,978,455**
221001 Advertising and Public Relations	**436,300**	**0**	**0**	**436,300**	**303,556**	**0**	**303,556**
221002 Workshops and Seminars	**786,703**	**0**	**0**	**786,703**	**220,941**	**0**	**220,941**
221003 Staff Training	**65,294**	**0**	**0**	**65,294**	**100,666**	**0**	**100,666**
221004 Recruitment Expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221005 Hire of Venue (chairs, projector, etc)	**9,600**	**0**	**0**	**9,600**	**9,600**	**0**	**9,600**
221007 Books, Periodicals & Newspapers	**6,397**	**0**	**0**	**6,397**	**3,897**	**0**	**3,897**
221008 Computer supplies and Information Technology (IT)	**109,430**	**0**	**0**	**109,430**	**70,000**	**0**	**70,000**
221009 Welfare and Entertainment	**45,160**	**0**	**0**	**45,160**	**45,160**	**0**	**45,160**
221011 Printing, Stationery, Photocopying and Binding	**219,324**	**0**	**0**	**219,324**	**426,262**	**0**	**426,262**
221012 Small Office Equipment	**21,000**	**0**	**0**	**21,000**	**17,000**	**0**	**17,000**
221014 Bank Charges and other Bank related costs	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221017 Subscriptions	**103,220**	**0**	**0**	**103,220**	**118,180**	**0**	**118,180**
221020 IPPS Recurrent Costs	**2,000**	**0**	**0**	**2,000**	**2,294**	**0**	**2,294**
222001 Telecommunications	**45,000**	**0**	**0**	**45,000**	**80,000**	**0**	**80,000**
222002 Postage and Courier	**7,950**	**0**	**0**	**7,950**	**7,950**	**0**	**7,950**
222003 Information and communications technology (ICT)	**149,849**	**0**	**0**	**149,849**	**112,500**	**0**	**112,500**
223002 Rates	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223003 Rent – (Produced Assets) to private entities	**2,184,730**	**0**	**0**	**2,184,730**	**2,184,730**	**0**	**2,184,730**
223004 Guard and Security services	**122,000**	**0**	**0**	**122,000**	**207,200**	**0**	**207,200**
223005 Electricity	**97,960**	**0**	**0**	**97,960**	**82,960**	**0**	**82,960**
223006 Water	**30,780**	**0**	**0**	**30,780**	**30,780**	**0**	**30,780**
224004 Cleaning and Sanitation	**64,260**	**0**	**0**	**64,260**	**95,318**	**0**	**95,318**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**5,000**	**0**	**5,000**
227001 Travel inland	**606,559**	**0**	**0**	**606,559**	**1,145,053**	**0**	**1,145,053**
227002 Travel abroad	**51,976**	**0**	**0**	**51,976**	**40,000**	**0**	**40,000**
227004 Fuel, Lubricants and Oils	**169,487**	**0**	**0**	**169,487**	**169,487**	**0**	**169,487**
228001 Maintenance - Civil	**31,520**	**0**	**0**	**31,520**	**31,520**	**0**	**31,520**
228002 Maintenance - Vehicles	**252,138**	**0**	**0**	**252,138**	**283,016**	**0**	**283,016**
228003 Maintenance – Machinery, Equipment & Furniture	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
282105 Court Awards	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**

Vote: 106 Uganda Human Rights Commission

Investment (Capital Purchases)	**51,797**	**0**	**0**	**51,797**	**1,051,797**	**0**	**1,051,797**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
312202 Machinery and Equipment	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
312203 Furniture & Fixtures	**21,797**	**0**	**0**	**21,797**	**21,797**	**0**	**21,797**
Arrears	**377,642**	**0**	**0**	**377,642**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**377,642**	**0**	**0**	**377,642**	**0**	**0**	**0**
Grand Total Vote 106	**19,280,189**	**0**	**0**	**19,280,189**	**20,896,981**	**0**	**20,896,981**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	20,896,981	0	**20,896,981**

Vote: 106 Uganda Human Rights Commission

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

Sub-SubProgrammme 38 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123801 Regional and field Office Management							
223003 Rent – (Produced Assets) to private entities	0	72,000	0	**72,000**	0	72,000	**72,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	43,200	**43,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	156,000	0	**156,000**	0	168,000	**168,000**
227004 Fuel, Lubricants and Oils	0	15,487	0	**15,487**	0	15,487	**15,487**
Total Cost of Budget Output 01	***0***	***263,487***	***0***	***263,487***	***0***	***318,687***	***318,687***
Budget Output 123802 Administration, Finance and Accounts							
211103 Allowances (Inc. Casuals, Temporary)	0	3,134,810	0	**3,134,810**	0	3,114,810	**3,114,810**
211104 Statutory salaries	6,594,849	0	0	**6,594,849**	7,594,849	0	**7,594,849**
212101 Social Security Contributions	0	920,000	0	**920,000**	0	920,000	**920,000**
213004 Gratuity Expenses	0	1,978,455	0	**1,978,455**	0	1,978,455	**1,978,455**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	19,382	0	**19,382**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	**9,600**	0	9,600	**9,600**
221007 Books, Periodicals & Newspapers	0	3,897	0	**3,897**	0	3,897	**3,897**
221009 Welfare and Entertainment	0	35,160	0	**35,160**	0	35,160	**35,160**
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	**120,270**	0	185,270	**185,270**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	7,000	**7,000**
221014 Bank Charges and other Bank related costs	0	20,000	0	**20,000**	0	0	**0**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	78,630	0	**78,630**	0	78,630	**78,630**
222002 Postage and Courier	0	7,950	0	**7,950**	0	7,950	**7,950**
223002 Rates	0	12,000	0	**12,000**	0	12,000	**12,000**
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	**2,112,730**	0	2,112,730	**2,112,730**
223004 Guard and Security services	0	102,000	0	**102,000**	0	164,000	**164,000**
223005 Electricity	0	97,960	0	**97,960**	0	82,960	**82,960**
223006 Water	0	30,780	0	**30,780**	0	30,780	**30,780**
224004 Cleaning and Sanitation	0	64,260	0	**64,260**	0	75,318	**75,318**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	65,000	0	**65,000**	0	65,000	**65,000**
227002 Travel abroad	0	51,976	0	**51,976**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	154,000	0	**154,000**	0	154,000	**154,000**
228001 Maintenance - Civil	0	31,520	0	**31,520**	0	31,520	**31,520**

Vote: 106 Uganda Human Rights Commission

228002 Maintenance - Vehicles	0	252,138	0	**252,138**	0	283,016	**283,016**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	**18,000**	0	18,000	**18,000**
282105 Court Awards	0	80,000	0	**80,000**	0	0	**0**
Total Cost of Budget Output 02	***6,594,849***	***9,532,517***	***0***	***16,127,366***	***7,594,849***	***9,435,096***	***17,029,945***
Budget Output 123803 Planning, Coordination and M & E							
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	11,000	**11,000**
227001 Travel inland	0	55,000	0	**55,000**	0	99,000	**99,000**
Total Cost of Budget Output 03	***0***	***80,000***	***0***	***80,000***	***0***	***120,000***	***120,000***
Budget Output 123804 Internal Audit Services							
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	2,800	**2,800**
221017 Subscriptions	0	2,100	0	**2,100**	0	2,200	**2,200**
227001 Travel inland	0	45,900	0	**45,900**	0	45,000	**45,000**
Total Cost of Budget Output 04	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***50,000***
Budget Output 123805 ICT Services							
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	109,430	0	**109,430**	0	70,000	**70,000**
222001 Telecommunications	0	45,000	0	**45,000**	0	80,000	**80,000**
222003 Information and communications technology (ICT)	0	78,349	0	**78,349**	0	112,500	**112,500**
227001 Travel inland	0	0	0	**0**	0	37,500	**37,500**
Total Cost of Budget Output 05	***0***	***252,779***	***0***	***252,779***	***0***	***300,000***	***300,000***
Budget Output 123806 Procurement and Disposal Unit							
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Budget Output 123807 Public Relations							
221001 Advertising and Public Relations	0	196,000	0	**196,000**	0	196,000	**196,000**
Total Cost of Budget Output 07	***0***	***196,000***	***0***	***196,000***	***0***	***196,000***	***196,000***
Budget Output 123808 HIV/AIDS Mainstreaming							
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Budget Output 123819 Human Resource Management							
213001 Medical expenses (To employees)	0	360,000	0	**360,000**	0	400,000	**400,000**
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221003 Staff Training	0	65,294	0	**65,294**	0	65,000	**65,000**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	2,000	0	**2,000**	0	2,294	**2,294**

Vote: 106 Uganda Human Rights Commission

227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 19	***0***	***502,294***	***0***	***502,294***	***0***	***502,294***	***502,294***
Budget Output 123820 Records Management Services							
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 20	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**6,594,849**	**10,892,077**	**0**	**17,486,926**	**7,594,849**	**10,942,077**	**18,536,926**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123899 Arrears							
321605 Domestic arrears (Budgeting)	0	377,642	0	**377,642**	0	0	**0**
Total Cost of Budget Output 99	***0***	***377,642***	***0***	***377,642***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**377,642**	**0**	**377,642**	**0**	**0**	**0**
Total Cost for Department 06	**6,594,849**	**11,269,719**	**0**	**17,864,568**	**7,594,849**	**10,942,077**	**18,536,926**
Total Excluding Arrears	6,594,849	10,892,077	0	**17,486,926**	7,594,849	10,942,077	**18,536,926**

Development Budget Estimates

Project 1670 Retooling the Uganda Human Rights Commission

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 123875	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Budget Output 123876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	30,000	0	0	**30,000**	30,000	0	**30,000**
Total Cost Of Budget Output 123876	***30,000***	***0***	***0***	***30,000***	***30,000***	***0***	***30,000***
Budget Output 123878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	21,797	0	0	**21,797**	21,797	0	**21,797**
Total Cost Of Budget Output 123878	***21,797***	***0***	***0***	***21,797***	***21,797***	***0***	***21,797***
Total Cost for Capital Purchases	51,797	0	0	**51,797**	1,051,797	0	**1,051,797**
Total Cost for Project: 1670	51,797	0	0	**51,797**	1,051,797	0	**1,051,797**
Total Excluding Arrears	51,797	0	0	**51,797**	1,051,797	0	**1,051,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 38	**17,916,366**	**0**	**0**	**17,916,366**	**19,588,723**	**0**	**19,588,723**
Total Excluding Arrears	17,538,723	0	0	**17,538,723**	19,588,723	0	**19,588,723**

Sub-SubProgrammme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

Department 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 125301 Investigation and resolution of Complaints							
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	0	**0**

Vote: 106 Uganda Human Rights Commission

221011 Printing, Stationery, Photocopying and Binding	0	2,054	0	**2,054**	0	2,054	**2,054**
221017 Subscriptions	0	8,350	0	**8,350**	0	8,350	**8,350**
227001 Travel inland	0	40,596	0	**40,596**	0	79,596	**79,596**
Total Cost of Budget Output 01	***0***	***85,000***	***0***	***85,000***	***0***	***90,000***	***90,000***
Total Cost Of Outputs Provided	**0**	**85,000**	**0**	**85,000**	**0**	**90,000**	**90,000**
Total Cost for Department 03	**0**	**85,000**	**0**	**85,000**	**0**	**90,000**	**90,000**
Total Excluding Arrears	0	85,000	0	**85,000**	0	90,000	**90,000**

Department 04 Research, Education and Documentation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 125302 Human Rights education							
221001 Advertising and Public Relations	0	105,000	0	**105,000**	0	27,556	**27,556**
221002 Workshops and Seminars	0	376,121	0	**376,121**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	32,866	**32,866**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	102,000	**102,000**
222003 Information and communications technology (ICT)	0	36,000	0	**36,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	276,623	**276,623**
Total Cost of Budget Output 02	***0***	***517,121***	***0***	***517,121***	***0***	***439,044***	***439,044***
Budget Output 125309 Research Undertaken							
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	11,200	**11,200**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	**0**
221017 Subscriptions	0	12,140	0	**12,140**	0	27,000	**27,000**
222003 Information and communications technology (ICT)	0	35,500	0	**35,500**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	138,450	**138,450**
Total Cost of Budget Output 09	***0***	***114,140***	***0***	***114,140***	***0***	***181,650***	***181,650***
Total Cost Of Outputs Provided	**0**	**631,261**	**0**	**631,261**	**0**	**620,694**	**620,694**
Total Cost for Department 04	**0**	**631,261**	**0**	**631,261**	**0**	**620,694**	**620,694**
Total Excluding Arrears	0	631,261	0	**631,261**	0	620,694	**620,694**

Department 05 Monitoring of State of Human Rights

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221002 Workshops and Seminars	0	131,759	0	**131,759**	0	124,000	**124,000**
227001 Travel inland	0	172,563	0	**172,563**	0	160,169	**160,169**
Total Cost of Budget Output 03	***0***	***304,322***	***0***	***304,322***	***0***	***284,169***	***284,169***
Budget Output 125310 Annual Report Produced							
221001 Advertising and Public Relations	0	95,300	0	**95,300**	0	60,000	**60,000**
221002 Workshops and Seminars	0	108,442	0	**108,442**	0	86,941	**86,941**

Vote: 106 Uganda Human Rights Commission

221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	**83,000**	0	110,738	**110,738**
227001 Travel inland	0	56,500	0	**56,500**	0	55,715	**55,715**
Total Cost of Budget Output 10	***0***	***343,242***	***0***	***343,242***	***0***	***313,394***	***313,394***
Total Cost Of Outputs Provided	**0**	**647,563**	**0**	**647,563**	**0**	**597,563**	**597,563**
Total Cost for Department 05	**0**	**647,563**	**0**	**647,563**	**0**	**597,563**	**597,563**
Total Excluding Arrears	0	647,563	0	**647,563**	0	597,563	**597,563**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	**1,363,824**	**0**	**0**	**1,363,824**	**1,308,258**	**0**	**1,308,258**
Total Excluding Arrears	1,363,824	0	0	**1,363,824**	1,308,258	0	**1,308,258**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 106	**19,280,189**	**0**	**0**	**19,280,189**	**20,896,981**	**0**	**20,896,981**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	20,896,981	0	**20,896,981**

Vote: 107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
51 HIV/AIDS Services Coordination	11,091,926	0	**11,091,926**
Total For Programme 12	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	**11,091,926**
Total Vote 107	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	**11,091,926**

Vote: 107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 HIV/AIDS Services Coordination							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	1,319,680	7,922,246	0	**9,241,926**	1,319,680	7,922,246	**9,241,926**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,319,680**	**7,922,246**	**0**	**9,241,926**	**1,319,680**	**7,922,246**	**9,241,926**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1634 Retooling of Uganda AIDS Commission	1,850,000	0	0	**1,850,000**	1,850,000	0	**1,850,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,850,000**	**0**	**0**	**1,850,000**	**1,850,000**	**0**	**1,850,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**11,091,926**	**0**	**0**	**11,091,926**	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	0	**11,091,926**	11,091,926	0	**11,091,926**
Total Vote 107	**11,091,926**	**0**	**0**	**11,091,926**	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	0	**11,091,926**	11,091,926	0	**11,091,926**

Vote: 107 Uganda AIDS Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,441,926**	**0**	**0**	**8,441,926**	**8,441,926**	**0**	**8,441,926**
211102 Contract Staff Salaries	**1,319,680**	**0**	**0**	**1,319,680**	**1,319,680**	**0**	**1,319,680**
211103 Allowances (Inc. Casuals, Temporary)	**2,309,543**	**0**	**0**	**2,309,543**	**2,453,769**	**0**	**2,453,769**
212101 Social Security Contributions	**407,140**	**0**	**0**	**407,140**	**392,604**	**0**	**392,604**
213001 Medical expenses (To employees)	**166,900**	**0**	**0**	**166,900**	**205,000**	**0**	**205,000**
213002 Incapacity, death benefits and funeral expenses	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
213004 Gratuity Expenses	**626,840**	**0**	**0**	**626,840**	**626,840**	**0**	**626,840**
221001 Advertising and Public Relations	**226,479**	**0**	**0**	**226,479**	**350,000**	**0**	**350,000**
221002 Workshops and Seminars	**843,021**	**0**	**0**	**843,021**	**355,000**	**0**	**355,000**
221003 Staff Training	**42,100**	**0**	**0**	**42,100**	**45,000**	**0**	**45,000**
221004 Recruitment Expenses	**6,000**	**0**	**0**	**6,000**	**7,500**	**0**	**7,500**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
221007 Books, Periodicals & Newspapers	**7,280**	**0**	**0**	**7,280**	**8,440**	**0**	**8,440**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**520,733**	**0**	**0**	**520,733**	**420,733**	**0**	**420,733**
221011 Printing, Stationery, Photocopying and Binding	**198,300**	**0**	**0**	**198,300**	**210,000**	**0**	**210,000**
221016 IFMS Recurrent costs	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
221017 Subscriptions	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**85,000**	**0**	**0**	**85,000**	**85,000**	**0**	**85,000**
222002 Postage and Courier	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223002 Rates	**4,500**	**0**	**0**	**4,500**	**4,500**	**0**	**4,500**
223004 Guard and Security services	**30,240**	**0**	**0**	**30,240**	**38,000**	**0**	**38,000**
223005 Electricity	**34,000**	**0**	**0**	**34,000**	**34,000**	**0**	**34,000**
223006 Water	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
224004 Cleaning and Sanitation	**30,360**	**0**	**0**	**30,360**	**30,360**	**0**	**30,360**
225001 Consultancy Services- Short term	**113,204**	**0**	**0**	**113,204**	**215,000**	**0**	**215,000**
226001 Insurances	**4,500**	**0**	**0**	**4,500**	**4,500**	**0**	**4,500**
227001 Travel inland	**736,200**	**0**	**0**	**736,200**	**801,000**	**0**	**801,000**
227002 Travel abroad	**30,684**	**0**	**0**	**30,684**	**57,000**	**0**	**57,000**
227004 Fuel, Lubricants and Oils	**306,222**	**0**	**0**	**306,222**	**345,000**	**0**	**345,000**
228002 Maintenance - Vehicles	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	**75,000**	**0**	**0**	**75,000**	**75,000**	**0**	**75,000**
Grants, Transfers and 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)	**1,850,000**	**0**	**0**	**1,850,000**	**1,850,000**	**0**	**1,850,000**
312101 Non-Residential Buildings	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**0**
312201 Transport Equipment	**1,500,000**	**0**	**0**	**1,500,000**	**1,400,000**	**0**	**1,400,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**

Vote: 107 Uganda AIDS Commission

312211 Office Equipment	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**330,000**	**0**	**330,000**
Grand Total Vote 107	**11,091,926**	**0**	**0**	**11,091,926**	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	0	**11,091,926**	11,091,926	0	**11,091,926**

Vote: 107 Uganda AIDS Commission

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

Sub-SubProgrammme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

Department 01 Statutory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085101 Management and Administrative support services							
221007 Books, Periodicals & Newspapers	0	7,280	0	**7,280**	0	8,440	**8,440**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	520,733	0	**520,733**	0	420,733	**420,733**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
221016 IFMS Recurrent costs	0	72,000	0	**72,000**	0	72,000	**72,000**
222001 Telecommunications	0	85,000	0	**85,000**	0	85,000	**85,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	**5,000**
223002 Rates	0	4,500	0	**4,500**	0	4,500	**4,500**
223004 Guard and Security services	0	30,240	0	**30,240**	0	38,000	**38,000**
223005 Electricity	0	34,000	0	**34,000**	0	34,000	**34,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	30,360	0	**30,360**	0	30,360	**30,360**
225001 Consultancy Services- Short term	0	13,104	0	**13,104**	0	20,000	**20,000**
226001 Insurances	0	4,500	0	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	36,000	0	**36,000**	0	100,000	**100,000**
227002 Travel abroad	0	30,684	0	**30,684**	0	57,000	**57,000**
227004 Fuel, Lubricants and Oils	0	306,222	0	**306,222**	0	345,000	**345,000**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	0	**75,000**	0	75,000	**75,000**
Total Cost of Budget Output 01	***0***	***1,499,623***	***0***	***1,499,623***	***0***	***1,544,533***	***1,544,533***
Budget Output 085102 Advocacy, Strategic Information and Knowlegde management							
221001 Advertising and Public Relations	0	210,000	0	**210,000**	0	240,000	**240,000**
221002 Workshops and Seminars	0	262,500	0	**262,500**	0	130,000	**130,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,500	0	**32,500**	0	80,000	**80,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	245,000	0	**245,000**	0	131,000	**131,000**
Total Cost of Budget Output 02	***0***	***750,000***	***0***	***750,000***	***0***	***721,000***	***721,000***
Budget Output 085104 Major policies, guidelines, strategic plans							
221001 Advertising and Public Relations	0	0	0	**0**	0	110,000	**110,000**
221002 Workshops and Seminars	0	223,000	0	**223,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	**35,000**	0	40,000	**40,000**

Vote: 107 Uganda AIDS Commission

227001 Travel inland	0	50,000	0	**50,000**	0	200,000	**200,000**
Total Cost of Budget Output 04	***0***	***308,000***	***0***	***308,000***	***0***	***420,000***	***420,000***
Budget Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	16,479	0	**16,479**	0	0	**0**
221002 Workshops and Seminars	0	102,521	0	**102,521**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	**20,800**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	80,000	**80,000**
227001 Travel inland	0	90,200	0	**90,200**	0	70,000	**70,000**
Total Cost of Budget Output 05	***0***	***300,000***	***0***	***300,000***	***0***	***250,000***	***250,000***
Budget Output 085106 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	255,000	0	**255,000**	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	20,000	**20,000**
227001 Travel inland	0	315,000	0	**315,000**	0	300,000	**300,000**
Total Cost of Budget Output 06	***0***	***650,000***	***0***	***650,000***	***0***	***415,000***	***415,000***
Budget Output 085119 Human Resource Management Services							
211102 Contract Staff Salaries	1,319,680	0	0	**1,319,680**	1,319,680	0	**1,319,680**
211103 Allowances (Inc. Casuals, Temporary)	0	2,309,543	0	**2,309,543**	0	2,453,769	**2,453,769**
212101 Social Security Contributions	0	407,140	0	**407,140**	0	392,604	**392,604**
213001 Medical expenses (To employees)	0	166,900	0	**166,900**	0	205,000	**205,000**
213002 Incapacity, death benefits and funeral expenses	0	16,000	0	**16,000**	0	16,000	**16,000**
213004 Gratuity Expenses	0	626,840	0	**626,840**	0	626,840	**626,840**
221003 Staff Training	0	42,100	0	**42,100**	0	45,000	**45,000**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	7,500	**7,500**
221017 Subscriptions	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	30,100	0	**30,100**	0	15,000	**15,000**
Total Cost of Budget Output 19	***1,319,680***	***3,614,623***	***0***	***4,934,303***	***1,319,680***	***3,771,713***	***5,091,393***
Total Cost Of Outputs Provided	**1,319,680**	**7,122,246**	**0**	**8,441,926**	**1,319,680**	**7,122,246**	**8,441,926**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085151 NGO HIV/AIDS Activities							
263106 Other Current grants (Current)	0	800,000	0	**800,000**	0	800,000	**800,000**
o/w Subvention to CCM of Global Fund	*0*	*0*	*0*	**0**	*0*	*800,000*	**800,000**
o/w CCM subvention	*0*	*800,000*	*0*	**800,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***800,000***	***0***	***800,000***	***0***	***800,000***	***800,000***
Total Cost Of Outputs Funded	**0**	**800,000**	**0**	**800,000**	**0**	**800,000**	**800,000**
Total Cost for Department 01	**1,319,680**	**7,922,246**	**0**	**9,241,926**	**1,319,680**	**7,922,246**	**9,241,926**
Total Excluding Arrears	1,319,680	7,922,246	0	**9,241,926**	1,319,680	7,922,246	**9,241,926**
Development Budget Estimates							

Vote: 107 Uganda AIDS Commission

Project 1634 Retooling of Uganda AIDS Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	350,000	0	0	**350,000**	0	0	**0**
312202 Machinery and Equipment	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 085172	***350,000***	***0***	***0***	***350,000***	***60,000***	***0***	***60,000***
Budget Output 085175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,500,000	0	0	**1,500,000**	1,400,000	0	**1,400,000**
Total Cost Of Budget Output 085175	***1,500,000***	***0***	***0***	***1,500,000***	***1,400,000***	***0***	***1,400,000***
Budget Output 085176 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**	330,000	0	**330,000**
Total Cost Of Budget Output 085176	***0***	***0***	***0***	***0***	***390,000***	***0***	***390,000***
Total Cost for Capital Purchases	1,850,000	0	0	**1,850,000**	1,850,000	0	**1,850,000**
Total Cost for Project: 1634	1,850,000	0	0	**1,850,000**	1,850,000	0	**1,850,000**
Total Excluding Arrears	1,850,000	0	0	**1,850,000**	1,850,000	0	**1,850,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 51	**11,091,926**	**0**	**0**	**11,091,926**	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	0	**11,091,926**	11,091,926	0	**11,091,926**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 107	**11,091,926**	**0**	**0**	**11,091,926**	**11,091,926**	**0**	**11,091,926**
Total Excluding Arrears	11,091,926	0	0	**11,091,926**	11,091,926	0	**11,091,926**

Vote: 108 National Planning Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
25 Development Planning	5,977,980	0	**5,977,980**
26 Development Performance	6,794,239	0	**6,794,239**
27 General Management, Administration and Corporate Planning	20,794,874	0	**20,794,874**
Total For Programme 18	**33,567,093**	**0**	**33,567,093**
Total Excluding Arrears	33,567,093	0	**33,567,093**
Total Vote 108	**33,567,093**	**0**	**33,567,093**
Total Excluding Arrears	33,567,093	0	**33,567,093**

Vote: 108 National Planning Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 25 Development Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 National Planning	947,250	2,688,916	0	**3,636,166**	947,250	1,814,160	**2,761,410**
08 Sector Planning	1,255,260	1,649,562	0	**2,904,822**	1,255,260	976,910	**2,232,170**
09 Local Government Planning	327,000	875,614	0	**1,202,614**	327,000	657,400	**984,400**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,529,510**	**5,214,092**	**0**	**7,743,602**	**2,529,510**	**3,448,470**	**5,977,980**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 25	**7,743,602**	**0**	**0**	**7,743,602**	**5,977,980**	**0**	**5,977,980**
Total Excluding Arrears	7,743,602	0	0	**7,743,602**	5,977,980	0	**5,977,980**
Sub-SubProgramme 26 Development Performance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 ICT	325,950	504,466	0	**830,416**	325,950	257,650	**583,600**
06 Governance	949,350	4,521,393	0	**5,470,743**	949,350	2,486,393	**3,435,743**
10 Research and Innovations	178,200	377,116	0	**555,316**	178,200	210,750	**388,950**
11 Monitoring and Evaluations	346,500	1,780,246	0	**2,126,746**	346,500	1,547,455	**1,893,955**
12 Macroeconomics	287,100	474,155	0	**761,255**	287,100	204,890	**491,990**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,087,100**	**7,657,374**	**0**	**9,744,474**	**2,087,100**	**4,707,139**	**6,794,239**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 26	**9,744,474**	**0**	**0**	**9,744,474**	**6,794,239**	**0**	**6,794,239**
Total Excluding Arrears	9,744,474	0	0	**9,744,474**	6,794,239	0	**6,794,239**
Sub-SubProgramme 27 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Head Quarters	2,384,152	2,457,011	0	**4,841,163**	2,384,152	1,325,886	**3,710,038**
02 Internal Audit Department	450,100	800,945	0	**1,251,045**	450,099	170,552	**620,651**
03 Finance	334,800	425,940	0	**760,740**	334,801	163,972	**498,773**
04 Human Resource and Administration	1,036,488	3,306,381	0	**4,342,869**	1,036,488	10,196,256	**11,232,744**
13 Corporate Planning	88,500	380,532	0	**469,032**	88,500	230,000	**318,500**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,294,040**	**7,370,809**	**0**	**11,664,849**	**4,294,040**	**12,086,666**	**16,380,706**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1629 Retooling of National Planning Authority	4,414,168	0	0	**4,414,168**	4,414,168	0	**4,414,168**
Total Development Budget Estimates for Sub-SubProgramme	**4,414,168**	**0**	**0**	**4,414,168**	**4,414,168**	**0**	**4,414,168**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 27	**16,079,017**	**0**	**0**	**16,079,017**	**20,794,874**	**0**	**20,794,874**
Total Excluding Arrears	16,079,017	0	0	**16,079,017**	20,794,874	0	**20,794,874**
Total Vote 108	**33,567,093**	**0**	**0**	**33,567,093**	**33,567,093**	**0**	**33,567,093**
Total Excluding Arrears	33,567,093	0	0	**33,567,093**	33,567,093	0	**33,567,093**

Vote: 108 National Planning Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**29,712,925**	**0**	**0**	**29,712,925**	**29,152,925**	**0**	**29,152,925**
211103 Allowances (Inc. Casuals, Temporary)	**2,590,680**	**0**	**0**	**2,590,680**	**3,054,808**	**0**	**3,054,808**
211104 Statutory salaries	**8,910,650**	**0**	**0**	**8,910,650**	**8,910,650**	**0**	**8,910,650**
212101 Social Security Contributions	**938,800**	**0**	**0**	**938,800**	**1,115,825**	**0**	**1,115,825**
213001 Medical expenses (To employees)	**1,007,623**	**0**	**0**	**1,007,623**	**803,150**	**0**	**803,150**
213002 Incapacity, death benefits and funeral expenses	**251,600**	**0**	**0**	**251,600**	**244,250**	**0**	**244,250**
213004 Gratuity Expenses	**3,072,779**	**0**	**0**	**3,072,779**	**3,072,779**	**0**	**3,072,779**
221001 Advertising and Public Relations	**304,000**	**0**	**0**	**304,000**	**198,000**	**0**	**198,000**
221002 Workshops and Seminars	**1,931,100**	**0**	**0**	**1,931,100**	**1,307,250**	**0**	**1,307,250**
221003 Staff Training	**394,307**	**0**	**0**	**394,307**	**189,270**	**0**	**189,270**
221004 Recruitment Expenses	**100,600**	**0**	**0**	**100,600**	**50,000**	**0**	**50,000**
221005 Hire of Venue (chairs, projector, etc)	**100,800**	**0**	**0**	**100,800**	**586,052**	**0**	**586,052**
221007 Books, Periodicals & Newspapers	**84,960**	**0**	**0**	**84,960**	**85,000**	**0**	**85,000**
221008 Computer supplies and Information Technology (IT)	**96,000**	**0**	**0**	**96,000**	**113,000**	**0**	**113,000**
221009 Welfare and Entertainment	**1,611,901**	**0**	**0**	**1,611,901**	**1,862,200**	**0**	**1,862,200**
221011 Printing, Stationery, Photocopying and Binding	**943,846**	**0**	**0**	**943,846**	**873,940**	**0**	**873,940**
221012 Small Office Equipment	**18,800**	**0**	**0**	**18,800**	**41,006**	**0**	**41,006**
221016 IFMS Recurrent costs	**35,962**	**0**	**0**	**35,962**	**103,972**	**0**	**103,972**
221017 Subscriptions	**153,200**	**0**	**0**	**153,200**	**93,500**	**0**	**93,500**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**155,988**	**0**	**0**	**155,988**	**170,530**	**0**	**170,530**
222002 Postage and Courier	**6,200**	**0**	**0**	**6,200**	**7,000**	**0**	**7,000**
223002 Rates	**39,792**	**0**	**0**	**39,792**	**20,000**	**0**	**20,000**
223004 Guard and Security services	**150,268**	**0**	**0**	**150,268**	**410,000**	**0**	**410,000**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**60,000**	**0**	**60,000**
223006 Water	**40,000**	**0**	**0**	**40,000**	**60,000**	**0**	**60,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
225001 Consultancy Services- Short term	**2,769,885**	**0**	**0**	**2,769,885**	**2,354,813**	**0**	**2,354,813**
226001 Insurances	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
226002 Licenses	**44,000**	**0**	**0**	**44,000**	**20,000**	**0**	**20,000**
227001 Travel inland	**1,375,805**	**0**	**0**	**1,375,805**	**1,197,802**	**0**	**1,197,802**
227002 Travel abroad	**1,292,912**	**0**	**0**	**1,292,912**	**337,136**	**0**	**337,136**
227004 Fuel, Lubricants and Oils	**847,850**	**0**	**0**	**847,850**	**1,004,610**	**0**	**1,004,610**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
228002 Maintenance - Vehicles	**320,217**	**0**	**0**	**320,217**	**526,382**	**0**	**526,382**
228003 Maintenance – Machinery, Equipment & Furniture	**2,400**	**0**	**0**	**2,400**	**30,000**	**0**	**30,000**
Investment (Capital Purchases)	**3,854,168**	**0**	**0**	**3,854,168**	**4,414,168**	**0**	**4,414,168**
312101 Non-Residential Buildings	**2,119,168**	**0**	**0**	**2,119,168**	**1,250,000**	**0**	**1,250,000**

Vote: 108 National Planning Authority

312201 Transport Equipment	**1,380,000**	**0**	**0**	**1,380,000**	**910,000**	**0**	**910,000**
312202 Machinery and Equipment	**95,000**	**0**	**0**	**95,000**	**954,168**	**0**	**954,168**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**400,000**	**0**	**400,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**
312213 ICT Equipment	**160,000**	**0**	**0**	**160,000**	**300,000**	**0**	**300,000**
Grand Total Vote 108	**33,567,093**	**0**	**0**	**33,567,093**	**33,567,093**	**0**	**33,567,093**
Total Excluding Arrears	33,567,093	0	0	**33,567,093**	33,567,093	0	**33,567,093**

Vote: 108 National Planning Authority

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

Sub-SubProgrammme 25 Development Planning

Recurrent Budget Estimates

Department 07 National Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132501 Functional Planning Systems and Frameworks/Plans							
211103 Allowances (Inc. Casuals, Temporary)	0	210,290	0	**210,290**	0	158,000	**158,000**
211104 Statutory salaries	947,250	0	0	**947,250**	947,250	0	**947,250**
212101 Social Security Contributions	0	102,525	0	**102,525**	0	94,725	**94,725**
213001 Medical expenses (To employees)	0	123,590	0	**123,590**	0	1,575	**1,575**
213004 Gratuity Expenses	0	284,175	0	**284,175**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	630,800	0	**630,800**	0	440,000	**440,000**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	182,000	**182,000**
221009 Welfare and Entertainment	0	91,622	0	**91,622**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	273,000	0	**273,000**	0	152,000	**152,000**
221017 Subscriptions	0	60,000	0	**60,000**	0	20,000	**20,000**
222001 Telecommunications	0	14,920	0	**14,920**	0	0	**0**
225001 Consultancy Services- Short term	0	485,000	0	**485,000**	0	400,000	**400,000**
227001 Travel inland	0	195,350	0	**195,350**	0	184,000	**184,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	49,000	**49,000**
227004 Fuel, Lubricants and Oils	0	97,644	0	**97,644**	0	12,860	**12,860**
Total Cost of Budget Output 01	***947,250***	***2,688,916***	***0***	***3,636,166***	***947,250***	***1,814,160***	***2,761,410***
Total Cost Of Outputs Provided	**947,250**	**2,688,916**	**0**	**3,636,166**	**947,250**	**1,814,160**	**2,761,410**
Total Cost for Department 07	**947,250**	**2,688,916**	**0**	**3,636,166**	**947,250**	**1,814,160**	**2,761,410**
Total Excluding Arrears	947,250	2,688,916	0	**3,636,166**	947,250	1,814,160	**2,761,410**

Department 08 Sector Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132502 Strenghening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	232,398	0	**232,398**	0	191,000	**191,000**
211104 Statutory salaries	1,255,260	0	0	**1,255,260**	1,255,260	0	**1,255,260**
212101 Social Security Contributions	0	131,526	0	**131,526**	0	0	**0**
213001 Medical expenses (To employees)	0	48,693	0	**48,693**	0	0	**0**
213004 Gratuity Expenses	0	376,578	0	**376,578**	0	0	**0**
221002 Workshops and Seminars	0	94,900	0	**94,900**	0	240,000	**240,000**
221003 Staff Training	0	70,307	0	**70,307**	0	85,870	**85,870**

Vote: 108 National Planning Authority

221005 Hire of Venue (chairs, projector, etc)	0	2,400	0	**2,400**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	149,892	0	**149,892**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	76,040	**76,040**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	**15,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	20,000	**20,000**
222001 Telecommunications	0	17,520	0	**17,520**	0	0	**0**
222002 Postage and Courier	0	30	0	**30**	0	0	**0**
225001 Consultancy Services- Short term	0	18,000	0	**18,000**	0	0	**0**
227001 Travel inland	0	169,020	0	**169,020**	0	190,000	**190,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	253,298	0	**253,298**	0	9,000	**9,000**
Total Cost of Budget Output 02	***1,255,260***	***1,649,562***	***0***	***2,904,822***	***1,255,260***	***976,910***	***2,232,170***
Total Cost Of Outputs Provided	**1,255,260**	**1,649,562**	**0**	**2,904,822**	**1,255,260**	**976,910**	**2,232,170**
Total Cost for Department 08	**1,255,260**	**1,649,562**	**0**	**2,904,822**	**1,255,260**	**976,910**	**2,232,170**
Total Excluding Arrears	1,255,260	1,649,562	0	**2,904,822**	1,255,260	976,910	**2,232,170**

Department 09 Local Government Planning

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132502 Strenghening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	57,000	**57,000**
211104 Statutory salaries	327,000	0	0	**327,000**	327,000	0	**327,000**
212101 Social Security Contributions	0	34,200	0	**34,200**	0	0	**0**
213001 Medical expenses (To employees)	0	16,300	0	**16,300**	0	0	**0**
213004 Gratuity Expenses	0	98,100	0	**98,100**	0	0	**0**
221002 Workshops and Seminars	0	378,000	0	**378,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	27,400	**27,400**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	20,162	0	**20,162**	0	0	**0**
222001 Telecommunications	0	3,720	0	**3,720**	0	7,000	**7,000**
225001 Consultancy Services- Short term	0	171,000	0	**171,000**	0	250,000	**250,000**
227001 Travel inland	0	40,800	0	**40,800**	0	100,000	**100,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,332	0	**28,332**	0	16,000	**16,000**
Total Cost of Budget Output 02	***327,000***	***875,614***	***0***	***1,202,614***	***327,000***	***657,400***	***984,400***
Total Cost Of Outputs Provided	**327,000**	**875,614**	**0**	**1,202,614**	**327,000**	**657,400**	**984,400**
Total Cost for Department 09	**327,000**	**875,614**	**0**	**1,202,614**	**327,000**	**657,400**	**984,400**
Total Excluding Arrears	327,000	875,614	0	**1,202,614**	327,000	657,400	**984,400**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 25	**7,743,602**	**0**	**0**	**7,743,602**	**5,977,980**	**0**	**5,977,980**
Total Excluding Arrears	7,743,602	0	0	**7,743,602**	5,977,980	0	**5,977,980**

Sub-SubProgrammme 26 Development Performance

Vote: 108 National Planning Authority

Recurrent Budget Estimates

Department 05 ICT

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	3,130	**3,130**
211104 Statutory salaries	325,950	0	0	**325,950**	325,950	0	**325,950**
212101 Social Security Contributions	0	34,995	0	**34,995**	0	0	**0**
213001 Medical expenses (To employees)	0	16,800	0	**16,800**	0	0	**0**
213004 Gratuity Expenses	0	97,785	0	**97,785**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	40,000	0	**40,000**	0	18,000	**18,000**
221008 Computer supplies and Information Technology (IT)	0	60,000	0	**60,000**	0	53,000	**53,000**
221009 Welfare and Entertainment	0	35,968	0	**35,968**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
221017 Subscriptions	0	14,000	0	**14,000**	0	0	**0**
222001 Telecommunications	0	5,280	0	**5,280**	0	0	**0**
225001 Consultancy Services- Short term	0	71,250	0	**71,250**	0	163,600	**163,600**
227001 Travel inland	0	4,800	0	**4,800**	0	9,921	**9,921**
227002 Travel abroad	0	65,000	0	**65,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,588	0	**34,588**	0	0	**0**
Total Cost of Budget Output 01	***325,950***	***504,466***	***0***	***830,416***	***325,950***	***257,650***	***583,600***
Total Cost Of Outputs Provided	**325,950**	**504,466**	**0**	**830,416**	**325,950**	**257,650**	**583,600**
Total Cost for Department 05	**325,950**	**504,466**	**0**	**830,416**	**325,950**	**257,650**	**583,600**
Total Excluding Arrears	325,950	504,466	0	**830,416**	325,950	257,650	**583,600**

Department 06 Governance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	906,100	0	**906,100**	0	588,000	**588,000**
211104 Statutory salaries	949,350	0	0	**949,350**	949,350	0	**949,350**
212101 Social Security Contributions	0	104,535	0	**104,535**	0	0	**0**
213001 Medical expenses (To employees)	0	54,350	0	**54,350**	0	0	**0**
213004 Gratuity Expenses	0	284,805	0	**284,805**	0	93,304	**93,304**
221001 Advertising and Public Relations	0	105,500	0	**105,500**	0	0	**0**
221002 Workshops and Seminars	0	599,400	0	**599,400**	0	600,000	**600,000**
221005 Hire of Venue (chairs, projector, etc)	0	72,000	0	**72,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	205,581	0	**205,581**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	325,600	0	**325,600**	0	205,000	**205,000**
222001 Telecommunications	0	32,028	0	**32,028**	0	10,000	**10,000**

Vote: 108 National Planning Authority

225001 Consultancy Services- Short term	0	985,115	0	**985,115**	0	292,000	**292,000**
227001 Travel inland	0	82,120	0	**82,120**	0	401,393	**401,393**
227002 Travel abroad	0	600,000	0	**600,000**	0	106,696	**106,696**
227004 Fuel, Lubricants and Oils	0	134,259	0	**134,259**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	190,000	**190,000**
Total Cost of Budget Output 01	***949,350***	***4,521,393***	***0***	***5,470,743***	***949,350***	***2,486,393***	***3,435,743***
Total Cost Of Outputs Provided	**949,350**	**4,521,393**	**0**	**5,470,743**	**949,350**	**2,486,393**	**3,435,743**
Total Cost for Department 06	**949,350**	**4,521,393**	**0**	**5,470,743**	**949,350**	**2,486,393**	**3,435,743**
Total Excluding Arrears	949,350	4,521,393	0	**5,470,743**	949,350	2,486,393	**3,435,743**

Department 10 Research and Innovations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	97,300	0	**97,300**	0	59,000	**59,000**
211104 Statutory salaries	178,200	0	0	**178,200**	178,200	0	**178,200**
212101 Social Security Contributions	0	17,820	0	**17,820**	0	0	**0**
213001 Medical expenses (To employees)	0	11,706	0	**11,706**	0	0	**0**
213004 Gratuity Expenses	0	53,460	0	**53,460**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	21,000	**21,000**
221002 Workshops and Seminars	0	31,800	0	**31,800**	0	9,000	**9,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	27,000	**27,000**
221009 Welfare and Entertainment	0	11,684	0	**11,684**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,850	0	**26,850**	0	38,000	**38,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	23,000	**23,000**
222001 Telecommunications	0	4,680	0	**4,680**	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	8,400	0	**8,400**	0	14,000	**14,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,416	0	**28,416**	0	9,750	**9,750**
Total Cost of Budget Output 01	***178,200***	***377,116***	***0***	***555,316***	***178,200***	***210,750***	***388,950***
Total Cost Of Outputs Provided	**178,200**	**377,116**	**0**	**555,316**	**178,200**	**210,750**	**388,950**
Total Cost for Department 10	**178,200**	**377,116**	**0**	**555,316**	**178,200**	**210,750**	**388,950**
Total Excluding Arrears	178,200	377,116	0	**555,316**	178,200	210,750	**388,950**

Department 11 Monitoring and Evaluations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	**52,000**	0	6,500	**6,500**

Vote: 108 National Planning Authority

211104 Statutory salaries	346,500	0	0	**346,500**	346,500	0	**346,500**
212101 Social Security Contributions	0	35,850	0	**35,850**	0	0	**0**
213001 Medical expenses (To employees)	0	16,300	0	**16,300**	0	0	**0**
213004 Gratuity Expenses	0	103,950	0	**103,950**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	60,000	**60,000**
221002 Workshops and Seminars	0	143,600	0	**143,600**	0	0	**0**
221009 Welfare and Entertainment	0	44,947	0	**44,947**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	**33,000**	0	24,500	**24,500**
222001 Telecommunications	0	4,440	0	**4,440**	0	0	**0**
225001 Consultancy Services- Short term	0	826,500	0	**826,500**	0	1,163,995	**1,163,995**
227001 Travel inland	0	338,255	0	**338,255**	0	142,460	**142,460**
227002 Travel abroad	0	148,500	0	**148,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,903	0	**32,903**	0	0	**0**
Total Cost of Budget Output 01	***346,500***	***1,780,246***	***0***	***2,126,746***	***346,500***	***1,547,455***	***1,893,955***
Total Cost Of Outputs Provided	**346,500**	**1,780,246**	**0**	**2,126,746**	**346,500**	**1,547,455**	**1,893,955**
Total Cost for Department 11	**346,500**	**1,780,246**	**0**	**2,126,746**	**346,500**	**1,547,455**	**1,893,955**
Total Excluding Arrears	346,500	1,780,246	0	**2,126,746**	346,500	1,547,455	**1,893,955**

Department 12 Macroeconomics

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	119,500	0	**119,500**	0	45,750	**45,750**
211104 Statutory salaries	287,100	0	0	**287,100**	287,100	0	**287,100**
212101 Social Security Contributions	0	28,710	0	**28,710**	0	0	**0**
213001 Medical expenses (To employees)	0	11,706	0	**11,706**	0	0	**0**
213004 Gratuity Expenses	0	86,130	0	**86,130**	0	0	**0**
221002 Workshops and Seminars	0	39,600	0	**39,600**	0	13,250	**13,250**
221005 Hire of Venue (chairs, projector, etc)	0	6,400	0	**6,400**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	14,485	0	**14,485**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	35,750	0	**35,750**	0	36,400	**36,400**
222001 Telecommunications	0	3,120	0	**3,120**	0	50	**50**
225001 Consultancy Services- Short term	0	20,520	0	**20,520**	0	50,250	**50,250**
226002 Licenses	0	44,000	0	**44,000**	0	20,000	**20,000**
227001 Travel inland	0	6,520	0	**6,520**	0	750	**750**
227002 Travel abroad	0	31,000	0	**31,000**	0	26,440	**26,440**
227004 Fuel, Lubricants and Oils	0	26,715	0	**26,715**	0	0	**0**
Total Cost of Budget Output 01	***287,100***	***474,155***	***0***	***761,255***	***287,100***	***204,890***	***491,990***
Total Cost Of Outputs Provided	**287,100**	**474,155**	**0**	**761,255**	**287,100**	**204,890**	**491,990**
Total Cost for Department 12	**287,100**	**474,155**	**0**	**761,255**	**287,100**	**204,890**	**491,990**
Total Excluding Arrears	287,100	474,155	0	**761,255**	287,100	204,890	**491,990**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 108 National Planning Authority

Total Cost for Sub-SubProgramme 26	**9,744,474**	**0**	**0**	**9,744,474**	**6,794,239**	**0**	**6,794,239**
Total Excluding Arrears	9,744,474	0	0	**9,744,474**	6,794,239	0	**6,794,239**

Sub-SubProgrammme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

Department 01 Head Quarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	437,784	0	**437,784**	0	604,928	**604,928**
211104 Statutory salaries	2,384,152	0	0	**2,384,152**	2,384,152	0	**2,384,152**
212101 Social Security Contributions	0	238,415	0	**238,415**	0	0	**0**
213001 Medical expenses (To employees)	0	226,430	0	**226,430**	0	0	**0**
213004 Gratuity Expenses	0	1,099,524	0	**1,099,524**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	240,659	0	**240,659**	0	275,200	**275,200**
222001 Telecommunications	0	34,200	0	**34,200**	0	18,480	**18,480**
227001 Travel inland	0	100,000	0	**100,000**	0	120,278	**120,278**
227002 Travel abroad	0	80,000	0	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Budget Output 02	***2,384,152***	***2,457,011***	***0***	***4,841,163***	***2,384,152***	***1,325,886***	***3,710,038***
Total Cost Of Outputs Provided	**2,384,152**	**2,457,011**	**0**	**4,841,163**	**2,384,152**	**1,325,886**	**3,710,038**
Total Cost for Department 01	**2,384,152**	**2,457,011**	**0**	**4,841,163**	**2,384,152**	**1,325,886**	**3,710,038**
Total Excluding Arrears	2,384,152	2,457,011	0	**4,841,163**	2,384,152	1,325,886	**3,710,038**

Department 02 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	92,944	0	**92,944**	0	68,500	**68,500**
211104 Statutory salaries	450,100	0	0	**450,100**	450,099	0	**450,099**
212101 Social Security Contributions	0	60,645	0	**60,645**	0	0	**0**
213001 Medical expenses (To employees)	0	25,700	0	**25,700**	0	0	**0**
213004 Gratuity Expenses	0	135,135	0	**135,135**	0	0	**0**
221001 Advertising and Public Relations	0	150,000	0	**150,000**	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221003 Staff Training	0	32,000	0	**32,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,052	**5,052**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	88,015	0	**88,015**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	17,000	**17,000**
221017 Subscriptions	0	41,600	0	**41,600**	0	20,000	**20,000**
222001 Telecommunications	0	7,560	0	**7,560**	0	0	**0**

Vote: 108 National Planning Authority

225001 Consultancy Services- Short term	0	47,500	0	**47,500**	0	0	**0**
227001 Travel inland	0	13,340	0	**13,340**	0	10,000	**10,000**
227002 Travel abroad	0	46,856	0	**46,856**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	51,650	0	**51,650**	0	0	**0**
Total Cost of Budget Output 01	***450,100***	***800,945***	***0***	***1,251,045***	***450,099***	***170,552***	***620,651***
Total Cost Of Outputs Provided	**450,100**	**800,945**	**0**	**1,251,045**	**450,099**	**170,552**	**620,651**
Total Cost for Department 02	**450,100**	**800,945**	**0**	**1,251,045**	**450,099**	**170,552**	**620,651**
Total Excluding Arrears	450,100	800,945	0	**1,251,045**	450,099	170,552	**620,651**

Department 03 Finance

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	62,010	0	**62,010**	0	0	**0**
211104 Statutory salaries	334,800	0	0	**334,800**	334,801	0	**334,801**
212101 Social Security Contributions	0	35,880	0	**35,880**	0	0	**0**
213001 Medical expenses (To employees)	0	16,800	0	**16,800**	0	0	**0**
213004 Gratuity Expenses	0	100,440	0	**100,440**	0	0	**0**
221003 Staff Training	0	12,000	0	**12,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	42,968	0	**42,968**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
221016 IFMS Recurrent costs	0	35,962	0	**35,962**	0	103,972	**103,972**
221017 Subscriptions	0	6,000	0	**6,000**	0	10,000	**10,000**
222001 Telecommunications	0	6,320	0	**6,320**	0	0	**0**
227001 Travel inland	0	12,400	0	**12,400**	0	25,000	**25,000**
227002 Travel abroad	0	58,000	0	**58,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,160	0	**35,160**	0	0	**0**
Total Cost of Budget Output 01	***334,800***	***425,940***	***0***	***760,740***	***334,801***	***163,972***	***498,773***
Total Cost Of Outputs Provided	**334,800**	**425,940**	**0**	**760,740**	**334,801**	**163,972**	**498,773**
Total Cost for Department 03	**334,800**	**425,940**	**0**	**760,740**	**334,801**	**163,972**	**498,773**
Total Excluding Arrears	334,800	425,940	0	**760,740**	334,801	163,972	**498,773**

Department 04 Human Resource and Administration

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	175,032	0	**175,032**	0	1,173,000	**1,173,000**
211104 Statutory salaries	1,036,488	0	0	**1,036,488**	1,036,488	0	**1,036,488**
212101 Social Security Contributions	0	103,649	0	**103,649**	0	1,021,100	**1,021,100**
213001 Medical expenses (To employees)	0	434,799	0	**434,799**	0	801,575	**801,575**
213002 Incapacity, death benefits and funeral expenses	0	251,600	0	**251,600**	0	244,250	**244,250**
213004 Gratuity Expenses	0	326,148	0	**326,148**	0	2,879,475	**2,879,475**

Vote: 108 National Planning Authority

221001 Advertising and Public Relations	0	8,500	0	**8,500**	0	17,000	**17,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	48,000	**48,000**
221004 Recruitment Expenses	0	100,600	0	**100,600**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	84,960	0	**84,960**	0	85,000	**85,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	651,313	0	**651,313**	0	1,317,000	**1,317,000**
221011 Printing, Stationery, Photocopying and Binding	0	173,524	0	**173,524**	0	230,000	**230,000**
221012 Small Office Equipment	0	8,800	0	**8,800**	0	16,006	**16,006**
221017 Subscriptions	0	8,600	0	**8,600**	0	500	**500**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	20,640	0	**20,640**	0	135,000	**135,000**
222002 Postage and Courier	0	6,170	0	**6,170**	0	7,000	**7,000**
223002 Rates	0	39,792	0	**39,792**	0	20,000	**20,000**
223004 Guard and Security services	0	150,268	0	**150,268**	0	410,000	**410,000**
223005 Electricity	0	100,000	0	**100,000**	0	60,000	**60,000**
223006 Water	0	40,000	0	**40,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	34,968	**34,968**
226001 Insurances	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	2,400	0	**2,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	105,970	0	**105,970**	0	950,000	**950,000**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	320,217	0	**320,217**	0	336,382	**336,382**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	**2,400**	0	30,000	**30,000**
Total Cost of Budget Output 01	***1,036,488***	***3,306,381***	***0***	***4,342,869***	***1,036,488***	***10,196,256***	***11,232,744***
Total Cost Of Outputs Provided	**1,036,488**	**3,306,381**	**0**	**4,342,869**	**1,036,488**	**10,196,256**	**11,232,744**
Total Cost for Department 04	**1,036,488**	**3,306,381**	**0**	**4,342,869**	**1,036,488**	**10,196,256**	**11,232,744**
Total Excluding Arrears	1,036,488	3,306,381	0	**4,342,869**	1,036,488	10,196,256	**11,232,744**

Department 13 Corporate Planning

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	166,322	0	**166,322**	0	100,000	**100,000**
211104 Statutory salaries	88,500	0	0	**88,500**	88,500	0	**88,500**
212101 Social Security Contributions	0	10,050	0	**10,050**	0	0	**0**
213001 Medical expenses (To employees)	0	4,450	0	**4,450**	0	0	**0**
213004 Gratuity Expenses	0	26,550	0	**26,550**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	14,606	0	**14,606**	0	0	**0**

Vote: 108 National Planning Authority

221011 Printing, Stationery, Photocopying and Binding	0	72,122	0	**72,122**	0	90,000	**90,000**
222001 Telecommunications	0	1,560	0	**1,560**	0	0	**0**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	2,400	0	**2,400**	0	0	**0**
227002 Travel abroad	0	13,556	0	**13,556**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	8,916	0	**8,916**	0	0	**0**
Total Cost of Budget Output 01	***88,500***	***380,532***	***0***	***469,032***	***88,500***	***230,000***	***318,500***
Total Cost Of Outputs Provided	**88,500**	**380,532**	**0**	**469,032**	**88,500**	**230,000**	**318,500**
Total Cost for Department 13	**88,500**	**380,532**	**0**	**469,032**	**88,500**	**230,000**	**318,500**
Total Excluding Arrears	88,500	380,532	0	**469,032**	88,500	230,000	**318,500**

Development Budget Estimates

Project 1629 Retooling of National Planning Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 132705 Functional Planning Systems and Frameworks/Plans							
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	400,000	0	0	**400,000**	0	0	**0**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 132705	***560,000***	***0***	***0***	***560,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	560,000	0	0	**560,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 132772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,119,168	0	0	**2,119,168**	1,250,000	0	**1,250,000**
312201 Transport Equipment	0	0	0	**0**	910,000	0	**910,000**
312202 Machinery and Equipment	0	0	0	**0**	954,168	0	**954,168**
312203 Furniture & Fixtures	0	0	0	**0**	400,000	0	**400,000**
312211 Office Equipment	0	0	0	**0**	600,000	0	**600,000**
312213 ICT Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 132772	***2,119,168***	***0***	***0***	***2,119,168***	***4,414,168***	***0***	***4,414,168***
Budget Output 132775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,380,000	0	0	**1,380,000**	0	0	**0**
Total Cost Of Budget Output 132775	***1,380,000***	***0***	***0***	***1,380,000***	***0***	***0***	***0***
Budget Output 132776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	95,000	0	0	**95,000**	0	0	**0**
312213 ICT Equipment	160,000	0	0	**160,000**	0	0	**0**
Total Cost Of Budget Output 132776	***255,000***	***0***	***0***	***255,000***	***0***	***0***	***0***

Vote: 108 National Planning Authority

Budget Output 132778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 132778	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,854,168	0	0	**3,854,168**	4,414,168	0	**4,414,168**
Total Cost for Project: 1629	4,414,168	0	0	**4,414,168**	4,414,168	0	**4,414,168**
Total Excluding Arrears	4,414,168	0	0	**4,414,168**	4,414,168	0	**4,414,168**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 27	**16,079,017**	**0**	**0**	**16,079,017**	**20,794,874**	**0**	**20,794,874**
Total Excluding Arrears	16,079,017	0	0	**16,079,017**	20,794,874	0	**20,794,874**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 108	**33,567,093**	**0**	**0**	**33,567,093**	**33,567,093**	**0**	**33,567,093**
Total Excluding Arrears	33,567,093	0	0	**33,567,093**	33,567,093	0	**33,567,093**

Vote: 109 Law Development Centre

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
54 Legal Training	29,843,784	0	**29,843,784**
Total For Programme 15	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	**28,083,552**
Total Vote 109	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	**28,083,552**

Vote: 109 Law Development Centre

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 54 Legal Training							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	8,442,512	15,247,736	0	**23,690,248**	8,442,512	16,388,501	**24,831,013**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,442,512**	**15,247,736**	**0**	**23,690,248**	**8,442,512**	**16,388,501**	**24,831,013**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1640 Retooling of the Law Development Centre	4,470,051	0	0	**4,470,051**	5,012,771	0	**5,012,771**
Total Development Budget Estimates for Sub-SubProgramme	**4,470,051**	**0**	**0**	**4,470,051**	**5,012,771**	**0**	**5,012,771**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 54	**28,160,299**	**0**	**0**	**28,160,299**	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	0	**28,083,552**	28,083,552	0	**28,083,552**
Total Vote 109	**28,160,299**	**0**	**0**	**28,160,299**	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	0	**28,083,552**	28,083,552	0	**28,083,552**

Vote: 109 Law Development Centre

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**23,690,248**	**0**	**0**	**23,690,248**	**23,690,248**	**0**	**23,690,248**
211102 Contract Staff Salaries	**8,442,512**	**0**	**0**	**8,442,512**	**8,442,512**	**0**	**8,442,512**
211103 Allowances (Inc. Casuals, Temporary)	**5,034,736**	**0**	**0**	**5,034,736**	**4,465,167**	**0**	**4,465,167**
212101 Social Security Contributions	**864,151**	**0**	**0**	**864,151**	**918,851**	**0**	**918,851**
213001 Medical expenses (To employees)	**225,000**	**0**	**0**	**225,000**	**375,000**	**0**	**375,000**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**2,528,023**	**0**	**0**	**2,528,023**	**2,528,023**	**0**	**2,528,023**
221001 Advertising and Public Relations	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221002 Workshops and Seminars	**320,000**	**0**	**0**	**320,000**	**350,000**	**0**	**350,000**
221003 Staff Training	**465,601**	**0**	**0**	**465,601**	**430,000**	**0**	**430,000**
221005 Hire of Venue (chairs, projector, etc)	**85,000**	**0**	**0**	**85,000**	**85,000**	**0**	**85,000**
221007 Books, Periodicals & Newspapers	**40,000**	**0**	**0**	**40,000**	**120,000**	**0**	**120,000**
221008 Computer supplies and Information Technology (IT)	**300,222**	**0**	**0**	**300,222**	**200,000**	**0**	**200,000**
221009 Welfare and Entertainment	**357,000**	**0**	**0**	**357,000**	**600,000**	**0**	**600,000**
221011 Printing, Stationery, Photocopying and Binding	**480,000**	**0**	**0**	**480,000**	**430,000**	**0**	**430,000**
221012 Small Office Equipment	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
221017 Subscriptions	**70,000**	**0**	**0**	**70,000**	**150,000**	**0**	**150,000**
222001 Telecommunications	**40,000**	**0**	**0**	**40,000**	**8,695**	**0**	**8,695**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222003 Information and communications technology (ICT)	**270,000**	**0**	**0**	**270,000**	**200,000**	**0**	**200,000**
223001 Property Expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223002 Rates	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
223003 Rent – (Produced Assets) to private entities	**660,000**	**0**	**0**	**660,000**	**660,000**	**0**	**660,000**
223004 Guard and Security services	**159,000**	**0**	**0**	**159,000**	**170,000**	**0**	**170,000**
223005 Electricity	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
223006 Water	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
224001 Medical Supplies	**140,000**	**0**	**0**	**140,000**	**160,000**	**0**	**160,000**
224004 Cleaning and Sanitation	**270,000**	**0**	**0**	**270,000**	**450,000**	**0**	**450,000**
225001 Consultancy Services- Short term	**340,000**	**0**	**0**	**340,000**	**250,000**	**0**	**250,000**
226001 Insurances	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
227001 Travel inland	**220,000**	**0**	**0**	**220,000**	**450,000**	**0**	**450,000**
227002 Travel abroad	**350,000**	**0**	**0**	**350,000**	**150,000**	**0**	**150,000**
227004 Fuel, Lubricants and Oils	**300,400**	**0**	**0**	**300,400**	**300,000**	**0**	**300,000**
228001 Maintenance - Civil	**739,999**	**0**	**0**	**739,999**	**880,000**	**0**	**880,000**
228002 Maintenance - Vehicles	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
228003 Maintenance – Machinery, Equipment & Furniture	**171,604**	**0**	**0**	**171,604**	**100,000**	**0**	**100,000**
Investment (Capital Purchases)	**4,393,304**	**0**	**0**	**4,393,304**	**4,393,304**	**0**	**4,393,304**
312101 Non-Residential Buildings	**3,843,304**	**0**	**0**	**3,843,304**	**3,343,304**	**0**	**3,343,304**

Vote: 109 Law Development Centre

312201 Transport Equipment	**0**	**0**	**0**	**0**	**450,000**	**0**	**450,000**
312202 Machinery and Equipment	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
312203 Furniture & Fixtures	**350,000**	**0**	**0**	**350,000**	**300,000**	**0**	**300,000**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
Arrears	**76,746**	**0**	**0**	**76,746**	**1,760,232**	**0**	**1,760,232**
321605 Domestic arrears (Budgeting)	**76,746**	**0**	**0**	**76,746**	**1,760,232**	**0**	**1,760,232**
Grand Total Vote 109	**28,160,299**	**0**	**0**	**28,160,299**	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	0	**28,083,552**	28,083,552	0	**28,083,552**

Vote: 109 Law Development Centre

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

Sub-SubProgrammme 54 Legal Training

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 125401 Legal Training							
211102 Contract Staff Salaries	4,224,899	0	0	**4,224,899**	4,542,512	0	**4,542,512**
211103 Allowances (Inc. Casuals, Temporary)	0	2,147,116	0	**2,147,116**	0	1,867,425	**1,867,425**
212101 Social Security Contributions	0	461,190	0	**461,190**	0	519,251	**519,251**
213001 Medical expenses (To employees)	0	64,000	0	**64,000**	0	81,000	**81,000**
213004 Gratuity Expenses	0	967,955	0	**967,955**	0	1,135,628	**1,135,628**
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	110,000	0	**110,000**	0	160,000	**160,000**
221003 Staff Training	0	102,000	0	**102,000**	0	200,000	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	100,000	**100,000**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	250,000	0	**250,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	0	0	**0**	0	100,000	**100,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	90,000	0	**90,000**	0	100,000	**100,000**
223003 Rent – (Produced Assets) to private entities	0	300,000	0	**300,000**	0	660,000	**660,000**
224001 Medical Supplies	0	120,000	0	**120,000**	0	160,000	**160,000**
224004 Cleaning and Sanitation	0	70,000	0	**70,000**	0	0	**0**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	100,000	**100,000**
227001 Travel inland	0	95,000	0	**95,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	80,400	0	**80,400**	0	100,000	**100,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***4,224,899***	***5,147,661***	***0***	***9,372,560***	***4,542,512***	***6,283,304***	***10,825,816***
Budget Output 125402 Law Reporting							
211102 Contract Staff Salaries	341,200	0	0	**341,200**	402,000	0	**402,000**
211103 Allowances (Inc. Casuals, Temporary)	0	62,567	0	**62,567**	0	466,856	**466,856**
212101 Social Security Contributions	0	34,120	0	**34,120**	0	40,200	**40,200**
213001 Medical expenses (To employees)	0	17,000	0	**17,000**	0	13,500	**13,500**
213004 Gratuity Expenses	0	110,300	0	**110,300**	0	100,800	**100,800**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	30,000	**30,000**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**

Vote: 109 Law Development Centre

221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	150,000	**150,000**
227001 Travel inland	0	15,000	0	**15,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***341,200***	***323,987***	***0***	***665,187***	***402,000***	***891,356***	***1,293,356***
Budget Output 125403 Research							
211102 Contract Staff Salaries	307,224	0	0	**307,224**	66,000	0	**66,000**
211103 Allowances (Inc. Casuals, Temporary)	0	157,826	0	**157,826**	0	140,057	**140,057**
212101 Social Security Contributions	0	30,722	0	**30,722**	0	6,600	**6,600**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,400	**5,400**
213004 Gratuity Expenses	0	62,550	0	**62,550**	0	16,500	**16,500**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	20,001	0	**20,001**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	5,000	0	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 03	***307,224***	***276,099***	***0***	***583,323***	***66,000***	***238,557***	***304,557***
Budget Output 125404 Community Legal Services							
211102 Contract Staff Salaries	617,800	0	0	**617,800**	542,400	0	**542,400**
211103 Allowances (Inc. Casuals, Temporary)	0	215,226	0	**215,226**	0	700,284	**700,284**
212101 Social Security Contributions	0	34,380	0	**34,380**	0	54,240	**54,240**
213001 Medical expenses (To employees)	0	24,000	0	**24,000**	0	27,000	**27,000**
213004 Gratuity Expenses	0	196,750	0	**196,750**	0	135,600	**135,600**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	40,000	**40,000**
221003 Staff Training	0	10,001	0	**10,001**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	**110,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	25,000	0	**25,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	50,000	**50,000**
Total Cost of Budget Output 04	***617,800***	***710,357***	***0***	***1,328,157***	***542,400***	***1,177,124***	***1,719,524***
Budget Output 125406 HIV/AIDS Mainstreaming							
213001 Medical expenses (To employees)	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Budget Output 125419 Human Resource Management Services							
211102 Contract Staff Salaries	2,951,390	0	0	**2,951,390**	2,889,600	0	**2,889,600**
211103 Allowances (Inc. Casuals, Temporary)	0	2,452,000	0	**2,452,000**	0	1,290,545	**1,290,545**
212101 Social Security Contributions	0	303,739	0	**303,739**	0	298,560	**298,560**
213001 Medical expenses (To employees)	0	120,000	0	**120,000**	0	228,100	**228,100**

Vote: 109 Law Development Centre

213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	1,190,468	0	**1,190,468**	0	1,139,495	**1,139,495**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	175,000	0	**175,000**	0	100,000	**100,000**
221003 Staff Training	0	313,600	0	**313,600**	0	170,000	**170,000**
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	**30,000**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	170,222	0	**170,222**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	307,000	0	**307,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	70,000	0	**70,000**	0	50,000	**50,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	8,695	**8,695**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	180,000	0	**180,000**	0	100,000	**100,000**
223001 Property Expenses	0	100,000	0	**100,000**	0	100,000	**100,000**
223002 Rates	0	25,000	0	**25,000**	0	25,000	**25,000**
223003 Rent – (Produced Assets) to private entities	0	360,000	0	**360,000**	0	0	**0**
223004 Guard and Security services	0	159,000	0	**159,000**	0	170,000	**170,000**
223005 Electricity	0	180,000	0	**180,000**	0	180,000	**180,000**
223006 Water	0	160,000	0	**160,000**	0	160,000	**160,000**
224001 Medical Supplies	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	200,000	0	**200,000**	0	450,000	**450,000**
225001 Consultancy Services- Short term	0	300,000	0	**300,000**	0	100,000	**100,000**
226001 Insurances	0	70,000	0	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	80,000	0	**80,000**	0	110,000	**110,000**
227002 Travel abroad	0	350,000	0	**350,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	180,000	0	**180,000**	0	120,000	**120,000**
228001 Maintenance - Civil	0	719,999	0	**719,999**	0	880,000	**880,000**
228002 Maintenance - Vehicles	0	180,000	0	**180,000**	0	180,000	**180,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	171,604	0	**171,604**	0	100,000	**100,000**
Total Cost of Budget Output 19	***2,951,390***	***8,789,632***	***0***	***11,741,021***	***2,889,600***	***6,587,395***	***9,476,995***
Budget Output 125420 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 20	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**8,442,512**	**15,247,736**	**0**	**23,690,248**	**8,442,512**	**15,247,736**	**23,690,248**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,140,765	**1,140,765**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***1,140,765***	***1,140,765***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**1,140,765**	**1,140,765**
Total Cost for Department 01	**8,442,512**	**15,247,736**	**0**	**23,690,248**	**8,442,512**	**16,388,501**	**24,831,013**
Total Excluding Arrears	8,442,512	15,247,736	0	**23,690,248**	8,442,512	15,247,736	**23,690,248**

Vote: 109 Law Development Centre

Development Budget Estimates

Project 1640 Retooling of the Law Development Centre

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 125472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,843,304	0	0	**3,843,304**	3,343,304	0	**3,343,304**
Total Cost Of Budget Output 125472	***3,843,304***	***0***	***0***	***3,843,304***	***3,343,304***	***0***	***3,343,304***
Budget Output 125475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	450,000	0	**450,000**
Total Cost Of Budget Output 125475	***0***	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Budget Output 125476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 125476	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Budget Output 125477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	200,000	0	**200,000**
Total Cost Of Budget Output 125477	***100,000***	***0***	***0***	***100,000***	***200,000***	***0***	***200,000***
Budget Output 125478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	350,000	0	0	**350,000**	300,000	0	**300,000**
Total Cost Of Budget Output 125478	***350,000***	***0***	***0***	***350,000***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	4,393,304	0	0	**4,393,304**	4,393,304	0	**4,393,304**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	76,746	0	0	**76,746**	619,467	0	**619,467**
Total Cost Of Budget Output 125499	***76,746***	***0***	***0***	***76,746***	***619,467***	***0***	***619,467***
Total Cost for Arrears	76,746	0	0	**76,746**	619,467	0	**619,467**
Total Cost for Project: 1640	4,470,051	0	0	**4,470,051**	5,012,771	0	**5,012,771**
Total Excluding Arrears	4,393,304	0	0	**4,393,304**	4,393,304	0	**4,393,304**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 54	**28,160,299**	**0**	**0**	**28,160,299**	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	0	**28,083,552**	28,083,552	0	**28,083,552**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 109	**28,160,299**	**0**	**0**	**28,160,299**	**29,843,784**	**0**	**29,843,784**
Total Excluding Arrears	28,083,552	0	0	**28,083,552**	28,083,552	0	**28,083,552**

Vote: 110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 13 Innovation, Technology Development and Transfer			
	GoU	**External Fin**	**Total**
04 Industrial Research	23,420,361	0	**23,420,361**
Total For Programme 13	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	**23,420,361**
Total Vote 110	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	**23,420,361**

Vote: 110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 04 Industrial Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	6,326,400	12,204,191	0	**18,530,592**	6,326,400	11,597,961	**17,924,361**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,326,400**	**12,204,191**	**0**	**18,530,592**	**6,326,400**	**11,597,961**	**17,924,361**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1598 Retooling of Uganda Industrial Research Institute	5,496,000	0	0	**5,496,000**	5,496,000	0	**5,496,000**
Total Development Budget Estimates for Sub-SubProgramme	**5,496,000**	**0**	**0**	**5,496,000**	**5,496,000**	**0**	**5,496,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**24,026,592**	**0**	**0**	**24,026,592**	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	0	**23,420,361**	23,420,361	0	**23,420,361**
Total Vote 110	**24,026,592**	**0**	**0**	**24,026,592**	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	0	**23,420,361**	23,420,361	0	**23,420,361**

Vote: 110 Uganda Industrial Research Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**17,924,361**	**0**	**0**	**17,924,361**	**17,924,361**	**0**	**17,924,361**
211102 Contract Staff Salaries	**6,326,400**	**0**	**0**	**6,326,400**	**6,326,400**	**0**	**6,326,400**
211103 Allowances (Inc. Casuals, Temporary)	**220,750**	**0**	**0**	**220,750**	**220,750**	**0**	**220,750**
212101 Social Security Contributions	**632,640**	**0**	**0**	**632,640**	**632,640**	**0**	**632,640**
213001 Medical expenses (To employees)	**1,129,497**	**0**	**0**	**1,129,497**	**1,000,000**	**0**	**1,000,000**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
213004 Gratuity Expenses	**1,592,899**	**0**	**0**	**1,592,899**	**1,592,899**	**0**	**1,592,899**
221001 Advertising and Public Relations	**25,000**	**0**	**0**	**25,000**	**40,000**	**0**	**40,000**
221002 Workshops and Seminars	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221003 Staff Training	**415,000**	**0**	**0**	**415,000**	**500,000**	**0**	**500,000**
221004 Recruitment Expenses	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221005 Hire of Venue (chairs, projector, etc)	**6,000**	**0**	**0**	**6,000**	**12,000**	**0**	**12,000**
221008 Computer supplies and Information Technology (IT)	**80,000**	**0**	**0**	**80,000**	**20,000**	**0**	**20,000**
221009 Welfare and Entertainment	**301,030**	**0**	**0**	**301,030**	**700,000**	**0**	**700,000**
221011 Printing, Stationery, Photocopying and Binding	**83,500**	**0**	**0**	**83,500**	**83,499**	**0**	**83,499**
221012 Small Office Equipment	**67,867**	**0**	**0**	**67,867**	**67,867**	**0**	**67,867**
221017 Subscriptions	**26,000**	**0**	**0**	**26,000**	**36,000**	**0**	**36,000**
222001 Telecommunications	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**330,000**	**0**	**0**	**330,000**	**250,000**	**0**	**250,000**
223001 Property Expenses	**57,000**	**0**	**0**	**57,000**	**100,000**	**0**	**100,000**
223002 Rates	**8,734**	**0**	**0**	**8,734**	**8,734**	**0**	**8,734**
223004 Guard and Security services	**182,000**	**0**	**0**	**182,000**	**200,000**	**0**	**200,000**
223005 Electricity	**1,264,250**	**0**	**0**	**1,264,250**	**1,000,000**	**0**	**1,000,000**
223006 Water	**474,000**	**0**	**0**	**474,000**	**474,000**	**0**	**474,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**190,000**	**0**	**0**	**190,000**	**300,000**	**0**	**300,000**
224004 Cleaning and Sanitation	**180,000**	**0**	**0**	**180,000**	**200,000**	**0**	**200,000**
224005 Uniforms, Beddings and Protective Gear	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**145,000**
224006 Agricultural Supplies	**350,000**	**0**	**0**	**350,000**	**457,000**	**0**	**457,000**
225001 Consultancy Services- Short term	**60,000**	**0**	**0**	**60,000**	**40,000**	**0**	**40,000**
225002 Consultancy Services- Long-term	**100,000**	**0**	**0**	**100,000**	**60,000**	**0**	**60,000**
226001 Insurances	**86,000**	**0**	**0**	**86,000**	**200,000**	**0**	**200,000**
227001 Travel inland	**145,000**	**0**	**0**	**145,000**	**220,000**	**0**	**220,000**
227002 Travel abroad	**189,200**	**0**	**0**	**189,200**	**440,000**	**0**	**440,000**
227003 Carriage, Haulage, Freight and transport hire	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**220,000**	**0**	**0**	**220,000**	**450,000**	**0**	**450,000**
228001 Maintenance - Civil	**572,072**	**0**	**0**	**572,072**	**797,049**	**0**	**797,049**
228002 Maintenance - Vehicles	**186,000**	**0**	**0**	**186,000**	**350,000**	**0**	**350,000**

Vote: 110 Uganda Industrial Research Institute

228003 Maintenance – Machinery, Equipment & Furniture	**1,165,000**	**0**	**0**	**1,165,000**	**900,000**	**0**	**900,000**
228004 Maintenance – Other	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**0**
282104 Compensation to 3rd Parties	**14,523**	**0**	**0**	**14,523**	**14,523**	**0**	**14,523**
Investment (Capital Purchases)	**5,496,000**	**0**	**0**	**5,496,000**	**5,496,000**	**0**	**5,496,000**
312101 Non-Residential Buildings	**400,000**	**0**	**0**	**400,000**	**500,000**	**0**	**500,000**
312201 Transport Equipment	**790,000**	**0**	**0**	**790,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**3,413,500**	**0**	**0**	**3,413,500**	**3,666,000**	**0**	**3,666,000**
312203 Furniture & Fixtures	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
312213 ICT Equipment	**700,000**	**0**	**0**	**700,000**	**250,000**	**0**	**250,000**
312214 Laboratory Equipments	**112,500**	**0**	**0**	**112,500**	**300,000**	**0**	**300,000**
314201 Materials and supplies	**0**	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Arrears	**606,230**	**0**	**0**	**606,230**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**62,258**	**0**	**0**	**62,258**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**543,972**	**0**	**0**	**543,972**	**0**	**0**	**0**
Grand Total Vote 110	**24,026,592**	**0**	**0**	**24,026,592**	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	0	**23,420,361**	23,420,361	0	**23,420,361**

Vote: 110 Uganda Industrial Research Institute

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

Sub-SubProgrammme 04 Industrial Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180401 Administation and Support Services							
211102 Contract Staff Salaries	6,326,400	0	0	**6,326,400**	6,326,400	0	**6,326,400**
211103 Allowances (Inc. Casuals, Temporary)	0	60,750	0	**60,750**	0	60,750	**60,750**
212101 Social Security Contributions	0	472,015	0	**472,015**	0	472,015	**472,015**
213001 Medical expenses (To employees)	0	649,497	0	**649,497**	0	520,000	**520,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	15,000	**15,000**
213004 Gratuity Expenses	0	1,000,706	0	**1,000,706**	0	1,000,706	**1,000,706**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	185,000	**185,000**
221004 Recruitment Expenses	0	16,000	0	**16,000**	0	16,000	**16,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	231,030	0	**231,030**	0	630,000	**630,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,500	0	**25,500**	0	25,500	**25,500**
221012 Small Office Equipment	0	67,867	0	**67,867**	0	67,867	**67,867**
221017 Subscriptions	0	8,000	0	**8,000**	0	18,000	**18,000**
222001 Telecommunications	0	35,000	0	**35,000**	0	35,000	**35,000**
222002 Postage and Courier	0	8,000	0	**8,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	330,000	0	**330,000**	0	250,000	**250,000**
223001 Property Expenses	0	47,000	0	**47,000**	0	90,000	**90,000**
223002 Rates	0	4,000	0	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	92,000	0	**92,000**	0	110,000	**110,000**
223005 Electricity	0	700,000	0	**700,000**	0	435,750	**435,750**
223006 Water	0	360,000	0	**360,000**	0	360,000	**360,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	0	**40,000**	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	110,000	0	**110,000**	0	130,000	**130,000**
224005 Uniforms, Beddings and Protective Gear	0	100,000	0	**100,000**	0	100,000	**100,000**
224006 Agricultural Supplies	0	100,000	0	**100,000**	0	207,000	**207,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	40,000	**40,000**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	60,000	**60,000**
226001 Insurances	0	86,000	0	**86,000**	0	200,000	**200,000**
227001 Travel inland	0	125,000	0	**125,000**	0	100,000	**100,000**
227002 Travel abroad	0	149,200	0	**149,200**	0	187,045	**187,045**

Vote: 110 Uganda Industrial Research Institute

227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	160,000	0	**160,000**	0	0	**0**
228001 Maintenance - Civil	0	95,068	0	**95,068**	0	0	**0**
228002 Maintenance - Vehicles	0	78,000	0	**78,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***6,326,400***	***5,565,633***	***0***	***11,892,033***	***6,326,400***	***5,565,633***	***11,892,033***
Budget Output 180402 Research and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	**130,000**	0	130,000	**130,000**
212101 Social Security Contributions	0	160,625	0	**160,625**	0	160,625	**160,625**
213001 Medical expenses (To employees)	0	480,000	0	**480,000**	0	480,000	**480,000**
213004 Gratuity Expenses	0	592,193	0	**592,193**	0	592,193	**592,193**
221003 Staff Training	0	285,000	0	**285,000**	0	285,000	**285,000**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	70,000	**70,000**
221017 Subscriptions	0	18,000	0	**18,000**	0	18,000	**18,000**
223002 Rates	0	4,734	0	**4,734**	0	4,734	**4,734**
223004 Guard and Security services	0	40,000	0	**40,000**	0	40,000	**40,000**
223005 Electricity	0	134,250	0	**134,250**	0	134,250	**134,250**
223006 Water	0	24,000	0	**24,000**	0	24,000	**24,000**
224006 Agricultural Supplies	0	250,000	0	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	212,955	**212,955**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	192,045	**192,045**
228004 Maintenance – Other	0	505,000	0	**505,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	4,523	0	**4,523**	0	4,523	**4,523**
Total Cost of Budget Output 02	***0***	***2,698,325***	***0***	***2,698,325***	***0***	***2,698,325***	***2,698,325***
Budget Output 180403 Industrial and technological Incubation							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	**30,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	**100,000**
223006 Water	0	50,000	0	**50,000**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228001 Maintenance - Civil	0	18,033	0	**18,033**	0	18,033	**18,033**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Budget Output 03	***0***	***528,033***	***0***	***528,033***	***0***	***528,033***	***528,033***
Budget Output 180404 Model Value Addition Centre Establishment							
223005 Electricity	0	180,000	0	**180,000**	0	180,000	**180,000**
223006 Water	0	40,000	0	**40,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	398,971	0	**398,971**	0	398,971	**398,971**

Vote: 110 Uganda Industrial Research Institute

228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	23,000	**23,000**
Total Cost of Budget Output 04	***0***	***641,971***	***0***	***641,971***	***0***	***641,971***	***641,971***
Budget Output 180405 Facility Repair and Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	110,000	0	**110,000**	0	110,000	**110,000**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	830,000	0	**830,000**	0	830,000	**830,000**
Total Cost of Budget Output 05	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Budget Output 180406 Industrial Skills Development and Capacity Building							
224004 Cleaning and Sanitation	0	70,000	0	**70,000**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	197,955	**197,955**
228001 Maintenance - Civil	0	0	0	**0**	0	297,045	**297,045**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	495,000	0	**495,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***600,000***	***0***	***600,000***	***0***	***600,000***	***600,000***
Budget Output 180407 Technology, Innovation, Transfer and Development							
223005 Electricity	0	150,000	0	**150,000**	0	150,000	**150,000**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	15,000	**15,000**
228001 Maintenance - Civil	0	0	0	**0**	0	23,000	**23,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	242,000	**242,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	335,000	0	**335,000**	0	70,000	**70,000**
Total Cost of Budget Output 07	***0***	***500,000***	***0***	***500,000***	***0***	***500,000***	***500,000***
Budget Output 180408 Popularization of research and technologies							
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	**58,000**	0	57,999	**57,999**
Total Cost of Budget Output 08	***0***	***64,000***	***0***	***64,000***	***0***	***63,999***	***63,999***
Total Cost Of Outputs Provided	**6,326,400**	**11,597,961**	**0**	**17,924,361**	**6,326,400**	**11,597,961**	**17,924,361**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 180499 Arrears							
321612 Water arrears(Budgeting)	0	62,258	0	**62,258**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	543,972	0	**543,972**	0	0	**0**
Total Cost of Budget Output 99	***0***	***606,230***	***0***	***606,230***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**606,230**	**0**	**606,230**	**0**	**0**	**0**
Total Cost for Department 01	**6,326,400**	**12,204,191**	**0**	**18,530,592**	**6,326,400**	**11,597,961**	**17,924,361**
Total Excluding Arrears	6,326,400	11,597,961	0	**17,924,361**	6,326,400	11,597,961	**17,924,361**
Development Budget Estimates							

Vote: 110 Uganda Industrial Research Institute

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 180472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	400,000	0	0	**400,000**	500,000	0	**500,000**
Total Cost Of Budget Output 180472	***400,000***	***0***	***0***	***400,000***	***500,000***	***0***	***500,000***
Budget Output 180476 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	80,000	0	0	**80,000**	80,000	0	**80,000**
312213 ICT Equipment	700,000	0	0	**700,000**	250,000	0	**250,000**
Total Cost Of Budget Output 180476	***780,000***	***0***	***0***	***780,000***	***330,000***	***0***	***330,000***
Budget Output 180477 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	790,000	0	0	**790,000**	0	0	**0**
312202 Machinery and Equipment	3,413,500	0	0	**3,413,500**	3,666,000	0	**3,666,000**
312214 Laboratory Equipments	112,500	0	0	**112,500**	300,000	0	**300,000**
314201 Materials and supplies	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Budget Output 180477	***4,316,000***	***0***	***0***	***4,316,000***	***4,666,000***	***0***	***4,666,000***
Total Cost for Capital Purchases	5,496,000	0	0	**5,496,000**	5,496,000	0	**5,496,000**
Total Cost for Project: 1598	5,496,000	0	0	**5,496,000**	5,496,000	0	**5,496,000**
Total Excluding Arrears	5,496,000	0	0	**5,496,000**	5,496,000	0	**5,496,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 04	**24,026,592**	**0**	**0**	**24,026,592**	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	0	**23,420,361**	23,420,361	0	**23,420,361**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 110	**24,026,592**	**0**	**0**	**24,026,592**	**23,420,361**	**0**	**23,420,361**
Total Excluding Arrears	23,420,361	0	0	**23,420,361**	23,420,361	0	**23,420,361**

Vote: 111 Busitema University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	22,510,832	0	**22,510,832**
14 Delivery of Tertiary Education Programme	29,034,732	0	**29,034,732**
Total For Programme 12	**51,545,564**	**0**	**51,545,564**
Total Excluding Arrears	51,545,564	0	**51,545,564**
Total Vote 111	**51,545,564**	**0**	**51,545,564**
Total Excluding Arrears	51,545,564	0	**51,545,564**

Vote: 111 Busitema University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Academic Affairs	664,785	541,438	0	**1,206,222**	664,785	479,642	**1,144,427**
03 Library Affairs	603,737	228,279	0	**832,015**	603,737	262,098	**865,835**
04 Student Affairs	611,412	1,425,296	0	**2,036,708**	611,412	1,555,748	**2,167,160**
11 Vice Chancellor's Office	1,025,205	732,160	0	**1,757,365**	1,025,205	818,489	**1,843,694**
12 University Secretary	2,425,889	5,742,371	0	**8,168,261**	2,425,889	5,465,980	**7,891,869**
13 Finance	785,137	141,429	0	**926,566**	785,137	140,140	**925,277**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,116,164**	**8,810,973**	**0**	**14,927,137**	**6,116,164**	**8,722,097**	**14,838,262**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1606 Retooling of Busitema University	6,848,071	0	0	**6,848,071**	7,672,570	0	**7,672,570**
Total Development Budget Estimates for Sub-SubProgramme	**6,848,071**	**0**	**0**	**6,848,071**	**7,672,570**	**0**	**7,672,570**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**21,775,208**	**0**	**0**	**21,775,208**	**22,510,832**	**0**	**22,510,832**
Total Excluding Arrears	21,769,916	0	0	**21,769,916**	22,510,832	0	**22,510,832**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Faculty of Agriculture & Animal Sciences	3,322,188	1,018,160	0	**4,340,348**	3,322,188	883,536	**4,205,724**
06 Faculty of Science & Education	5,888,931	909,381	0	**6,798,312**	5,888,931	870,881	**6,759,812**
07 Faculty of Natural resources & Enviromental Sciences	2,208,293	1,606,924	0	**3,815,216**	2,208,293	1,117,476	**3,325,769**
08 Faculty of Health Sciences	6,694,865	1,033,553	0	**7,728,418**	6,694,865	937,559	**7,632,424**
09 Faculty of Engineering	5,510,451	916,672	0	**6,427,122**	5,510,451	899,818	**6,410,269**
10 Faculty of Management Sciences	375,504	290,726	0	**666,231**	375,504	325,230	**700,734**
Total Recurrent Budget Estimates for Sub-SubProgramme	**24,000,232**	**5,775,415**	**0**	**29,775,647**	**24,000,232**	**5,034,499**	**29,034,732**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**29,775,647**	**0**	**0**	**29,775,647**	**29,034,732**	**0**	**29,034,732**
Total Excluding Arrears	29,775,647	0	0	**29,775,647**	29,034,732	0	**29,034,732**
Total Vote 111	**51,550,856**	**0**	**0**	**51,550,856**	**51,545,564**	**0**	**51,545,564**
Total Excluding Arrears	51,545,564	0	0	**51,545,564**	51,545,564	0	**51,545,564**

Vote: 111 Busitema University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**44,702,785**	**0**	**0**	**44,702,785**	**43,872,993**	**0**	**43,872,993**
211101 General Staff Salaries	**30,116,397**	**0**	**0**	**30,116,397**	**30,116,397**	**0**	**30,116,397**
211103 Allowances (Inc. Casuals, Temporary)	**3,635,618**	**0**	**0**	**3,635,618**	**3,166,520**	**0**	**3,166,520**
212101 Social Security Contributions	**2,953,535**	**0**	**0**	**2,953,535**	**3,011,640**	**0**	**3,011,640**
212201 Social Security Contributions	**195,013**	**0**	**0**	**195,013**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**121,765**	**0**	**0**	**121,765**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**30,050**	**0**	**0**	**30,050**	**31,100**	**0**	**31,100**
213004 Gratuity Expenses	**266,957**	**0**	**0**	**266,957**	**266,957**	**0**	**266,957**
221001 Advertising and Public Relations	**114,512**	**0**	**0**	**114,512**	**68,400**	**0**	**68,400**
221002 Workshops and Seminars	**427,451**	**0**	**0**	**427,451**	**264,171**	**0**	**264,171**
221003 Staff Training	**299,475**	**0**	**0**	**299,475**	**234,890**	**0**	**234,890**
221004 Recruitment Expenses	**25,000**	**0**	**0**	**25,000**	**29,800**	**0**	**29,800**
221005 Hire of Venue (chairs, projector, etc)	**24,000**	**0**	**0**	**24,000**	**8,036**	**0**	**8,036**
221006 Commissions and related charges	**554,991**	**0**	**0**	**554,991**	**523,281**	**0**	**523,281**
221007 Books, Periodicals & Newspapers	**172,510**	**0**	**0**	**172,510**	**169,382**	**0**	**169,382**
221008 Computer supplies and Information Technology (IT)	**117,514**	**0**	**0**	**117,514**	**187,118**	**0**	**187,118**
221009 Welfare and Entertainment	**321,092**	**0**	**0**	**321,092**	**290,802**	**0**	**290,802**
221011 Printing, Stationery, Photocopying and Binding	**329,557**	**0**	**0**	**329,557**	**311,029**	**0**	**311,029**
221012 Small Office Equipment	**27,506**	**0**	**0**	**27,506**	**19,276**	**0**	**19,276**
221014 Bank Charges and other Bank related costs	**180**	**0**	**0**	**180**	**0**	**0**	**0**
221017 Subscriptions	**376,994**	**0**	**0**	**376,994**	**303,225**	**0**	**303,225**
222001 Telecommunications	**96,006**	**0**	**0**	**96,006**	**134,267**	**0**	**134,267**
222002 Postage and Courier	**2,831**	**0**	**0**	**2,831**	**4,600**	**0**	**4,600**
222003 Information and communications technology (ICT)	**453,880**	**0**	**0**	**453,880**	**491,222**	**0**	**491,222**
223001 Property Expenses	**0**	**0**	**0**	**0**	**1,936**	**0**	**1,936**
223003 Rent – (Produced Assets) to private entities	**254,915**	**0**	**0**	**254,915**	**232,400**	**0**	**232,400**
223004 Guard and Security services	**105,780**	**0**	**0**	**105,780**	**209,917**	**0**	**209,917**
223005 Electricity	**384,592**	**0**	**0**	**384,592**	**349,032**	**0**	**349,032**
223006 Water	**204,071**	**0**	**0**	**204,071**	**148,691**	**0**	**148,691**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**10,680**	**0**	**0**	**10,680**	**7,900**	**0**	**7,900**
224001 Medical Supplies	**321,815**	**0**	**0**	**321,815**	**315,894**	**0**	**315,894**
224004 Cleaning and Sanitation	**162,834**	**0**	**0**	**162,834**	**220,503**	**0**	**220,503**
224005 Uniforms, Beddings and Protective Gear	**62,727**	**0**	**0**	**62,727**	**40,277**	**0**	**40,277**
224006 Agricultural Supplies	**237,957**	**0**	**0**	**237,957**	**277,270**	**0**	**277,270**
225001 Consultancy Services- Short term	**251,224**	**0**	**0**	**251,224**	**236,265**	**0**	**236,265**
225002 Consultancy Services- Long-term	**59,408**	**0**	**0**	**59,408**	**0**	**0**	**0**
226001 Insurances	**50,100**	**0**	**0**	**50,100**	**90,090**	**0**	**90,090**
227001 Travel inland	**732,907**	**0**	**0**	**732,907**	**760,722**	**0**	**760,722**

Vote: 111 Busitema University

227002 Travel abroad	**168,608**	**0**	**0**	**168,608**	**55,941**	**0**	**55,941**
227003 Carriage, Haulage, Freight and transport hire	**15,680**	**0**	**0**	**15,680**	**8,064**	**0**	**8,064**
227004 Fuel, Lubricants and Oils	**315,276**	**0**	**0**	**315,276**	**306,872**	**0**	**306,872**
228001 Maintenance - Civil	**218,291**	**0**	**0**	**218,291**	**369,570**	**0**	**369,570**
228002 Maintenance - Vehicles	**252,455**	**0**	**0**	**252,455**	**273,066**	**0**	**273,066**
228003 Maintenance – Machinery, Equipment & Furniture	**107,389**	**0**	**0**	**107,389**	**123,077**	**0**	**123,077**
228004 Maintenance – Other	**4,200**	**0**	**0**	**4,200**	**4,500**	**0**	**4,500**
282101 Donations	**7,722**	**0**	**0**	**7,722**	**6,000**	**0**	**6,000**
282103 Scholarships and related costs	**111,318**	**0**	**0**	**111,318**	**202,894**	**0**	**202,894**
Investment (Capital Purchases)	**6,842,779**	**0**	**0**	**6,842,779**	**7,672,570**	**0**	**7,672,570**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**209,260**	**0**	**209,260**
312101 Non-Residential Buildings	**4,276,906**	**0**	**0**	**4,276,906**	**4,805,740**	**0**	**4,805,740**
312102 Residential Buildings	**54,527**	**0**	**0**	**54,527**	**1,079,000**	**0**	**1,079,000**
312104 Other Structures	**0**	**0**	**0**	**0**	**73,756**	**0**	**73,756**
312201 Transport Equipment	**400,000**	**0**	**0**	**400,000**	**300,000**	**0**	**300,000**
312202 Machinery and Equipment	**1,903,946**	**0**	**0**	**1,903,946**	**356,100**	**0**	**356,100**
312203 Furniture & Fixtures	**207,400**	**0**	**0**	**207,400**	**253,165**	**0**	**253,165**
312211 Office Equipment	**0**	**0**	**0**	**0**	**19,932**	**0**	**19,932**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**65,000**	**0**	**65,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**374,517**	**0**	**374,517**
312214 Laboratory Equipments	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
312301 Cultivated Assets	**0**	**0**	**0**	**0**	**86,100**	**0**	**86,100**
Arrears	**5,292**	**0**	**0**	**5,292**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**5,292**	**0**	**0**	**5,292**	**0**	**0**	**0**
Grand Total Vote 111	**51,550,856**	**0**	**0**	**51,550,856**	**51,545,564**	**0**	**51,545,564**
Total Excluding Arrears	51,545,564	0	0	**51,545,564**	51,545,564	0	**51,545,564**

Vote: 111 Busitema University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Academic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	664,785	0	0	**664,785**	664,785	0	**664,785**
211103 Allowances (Inc. Casuals, Temporary)	0	98,837	0	**98,837**	0	55,590	**55,590**
221001 Advertising and Public Relations	0	42,000	0	**42,000**	0	42,000	**42,000**
221002 Workshops and Seminars	0	10,400	0	**10,400**	0	0	**0**
221003 Staff Training	0	6,300	0	**6,300**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	**16,000**	0	4,036	**4,036**
221006 Commissions and related charges	0	36,182	0	**36,182**	0	48,000	**48,000**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	12,750	**12,750**
221009 Welfare and Entertainment	0	10,900	0	**10,900**	0	12,230	**12,230**
221011 Printing, Stationery, Photocopying and Binding	0	81,335	0	**81,335**	0	65,605	**65,605**
221012 Small Office Equipment	0	6,250	0	**6,250**	0	1,326	**1,326**
221017 Subscriptions	0	43,676	0	**43,676**	0	35,076	**35,076**
222001 Telecommunications	0	1,439	0	**1,439**	0	4,730	**4,730**
223004 Guard and Security services	0	7,000	0	**7,000**	0	0	**0**
224001 Medical Supplies	0	1,500	0	**1,500**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	92,967	0	**92,967**	0	114,967	**114,967**
227001 Travel inland	0	37,583	0	**37,583**	0	59,384	**59,384**
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	**8,000**	0	964	**964**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	484	**484**
228002 Maintenance - Vehicles	0	17,069	0	**17,069**	0	13,000	**13,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	**3,500**	0	1,500	**1,500**
228004 Maintenance – Other	0	4,200	0	**4,200**	0	0	**0**
Total Cost of Budget Output 09	***664,785***	***541,438***	***0***	***1,206,222***	***664,785***	***479,642***	***1,144,427***
Total Cost Of Outputs Provided	**664,785**	**541,438**	**0**	**1,206,222**	**664,785**	**479,642**	**1,144,427**
Total Cost for Department 02	**664,785**	**541,438**	**0**	**1,206,222**	**664,785**	**479,642**	**1,144,427**
Total Excluding Arrears	664,785	541,438	0	**1,206,222**	664,785	479,642	**1,144,427**

Vote: 111 Busitema University

Department 03 Library Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	603,737	0	0	**603,737**	603,737	0	**603,737**
211103 Allowances (Inc. Casuals, Temporary)	0	18,453	0	**18,453**	0	18,453	**18,453**
221002 Workshops and Seminars	0	22,759	0	**22,759**	0	0	**0**
221003 Staff Training	0	10,820	0	**10,820**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	92,302	0	**92,302**	0	114,622	**114,622**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,800	**6,800**
221011 Printing, Stationery, Photocopying and Binding	0	908	0	**908**	0	6,500	**6,500**
221012 Small Office Equipment	0	1,250	0	**1,250**	0	0	**0**
221017 Subscriptions	0	34,262	0	**34,262**	0	47,250	**47,250**
222001 Telecommunications	0	8,473	0	**8,473**	0	13,485	**13,485**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	11,000	**11,000**
224004 Cleaning and Sanitation	0	6,789	0	**6,789**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	7,490	**7,490**
227001 Travel inland	0	17,106	0	**17,106**	0	9,440	**9,440**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	7,156	0	**7,156**	0	7,058	**7,058**
Total Cost of Budget Output 10	***603,737***	***228,279***	***0***	***832,015***	***603,737***	***262,098***	***865,835***
Total Cost Of Outputs Provided	**603,737**	**228,279**	**0**	**832,015**	**603,737**	**262,098**	**865,835**
Total Cost for Department 03	**603,737**	**228,279**	**0**	**832,015**	**603,737**	**262,098**	**865,835**
Total Excluding Arrears	603,737	228,279	0	**832,015**	603,737	262,098	**865,835**

Department 04 Student Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	611,412	0	0	**611,412**	611,412	0	**611,412**
211103 Allowances (Inc. Casuals, Temporary)	0	1,094,769	0	**1,094,769**	0	991,358	**991,358**
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	**1,050**	0	2,100	**2,100**
221002 Workshops and Seminars	0	26,689	0	**26,689**	0	924	**924**
221003 Staff Training	0	13,394	0	**13,394**	0	3,042	**3,042**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,501	0	**1,501**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,180	**3,180**
221009 Welfare and Entertainment	0	26,480	0	**26,480**	0	77,953	**77,953**
221011 Printing, Stationery, Photocopying and Binding	0	21,094	0	**21,094**	0	13,380	**13,380**
221012 Small Office Equipment	0	300	0	**300**	0	1,800	**1,800**
221017 Subscriptions	0	62,200	0	**62,200**	0	19,200	**19,200**
222001 Telecommunications	0	5,320	0	**5,320**	0	9,158	**9,158**

Vote: 111 Busitema University

222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,000	**4,000**
223006 Water	0	2,400	0	**2,400**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	126,735	**126,735**
224004 Cleaning and Sanitation	0	59,185	0	**59,185**	0	64,313	**64,313**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	4,208	**4,208**
227001 Travel inland	0	48,445	0	**48,445**	0	90,056	**90,056**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,827	**1,827**
228001 Maintenance - Civil	0	23,824	0	**23,824**	0	109,803	**109,803**
228002 Maintenance - Vehicles	0	29,337	0	**29,337**	0	29,337	**29,337**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,309	0	**9,309**	0	375	**375**
Total Cost of Budget Output 11	***611,412***	***1,425,296***	***0***	***2,036,708***	***611,412***	***1,555,748***	***2,167,160***
Total Cost Of Outputs Provided	**611,412**	**1,425,296**	**0**	**2,036,708**	**611,412**	**1,555,748**	**2,167,160**
Total Cost for Department 04	**611,412**	**1,425,296**	**0**	**2,036,708**	**611,412**	**1,555,748**	**2,167,160**
Total Excluding Arrears	611,412	1,425,296	0	**2,036,708**	611,412	1,555,748	**2,167,160**

Department 11 Vice Chancellor's Office

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	1,025,205	0	0	**1,025,205**	1,025,205	0	**1,025,205**
211103 Allowances (Inc. Casuals, Temporary)	0	78,260	0	**78,260**	0	108,264	**108,264**
221001 Advertising and Public Relations	0	39,400	0	**39,400**	0	16,400	**16,400**
221002 Workshops and Seminars	0	54,403	0	**54,403**	0	86,584	**86,584**
221003 Staff Training	0	74,326	0	**74,326**	0	58,153	**58,153**
221006 Commissions and related charges	0	9,440	0	**9,440**	0	9,280	**9,280**
221007 Books, Periodicals & Newspapers	0	14,480	0	**14,480**	0	2,160	**2,160**
221008 Computer supplies and Information Technology (IT)	0	2,200	0	**2,200**	0	8,200	**8,200**
221009 Welfare and Entertainment	0	17,184	0	**17,184**	0	20,630	**20,630**
221011 Printing, Stationery, Photocopying and Binding	0	31,723	0	**31,723**	0	44,318	**44,318**
221012 Small Office Equipment	0	1,356	0	**1,356**	0	1,636	**1,636**
221017 Subscriptions	0	60,284	0	**60,284**	0	41,850	**41,850**
222001 Telecommunications	0	21,207	0	**21,207**	0	25,430	**25,430**
222002 Postage and Courier	0	131	0	**131**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	10,800	0	**10,800**	0	8,400	**8,400**
223005 Electricity	0	2,400	0	**2,400**	0	1,800	**1,800**
223006 Water	0	840	0	**840**	0	600	**600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,760	0	**2,760**	0	2,880	**2,880**
224001 Medical Supplies	0	0	0	**0**	0	100	**100**
224004 Cleaning and Sanitation	0	12,550	0	**12,550**	0	9,150	**9,150**

Vote: 111 Busitema University

224006 Agricultural Supplies	0	0	0	**0**	0	10,000	**10,000**
226001 Insurances	0	100	0	**100**	0	90	**90**
227001 Travel inland	0	129,873	0	**129,873**	0	112,149	**112,149**
227002 Travel abroad	0	79,908	0	**79,908**	0	25,641	**25,641**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	**4,800**
228001 Maintenance - Civil	0	3,720	0	**3,720**	0	7,104	**7,104**
228002 Maintenance - Vehicles	0	52,293	0	**52,293**	0	51,871	**51,871**
282101 Donations	0	7,722	0	**7,722**	0	6,000	**6,000**
282103 Scholarships and related costs	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***1,025,205***	***732,160***	***0***	***1,757,365***	***1,025,205***	***673,489***	***1,698,694***
Budget Output 071312 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,500	**60,500**
227002 Travel abroad	0	0	0	**0**	0	12,000	**12,000**
282103 Scholarships and related costs	0	0	0	**0**	0	72,500	**72,500**
Total Cost of Budget Output 12	***0***	***0***	***0***	***0***	***0***	***145,000***	***145,000***
Total Cost Of Outputs Provided	**1,025,205**	**732,160**	**0**	**1,757,365**	**1,025,205**	**818,489**	**1,843,694**
Total Cost for Department 11	**1,025,205**	**732,160**	**0**	**1,757,365**	**1,025,205**	**818,489**	**1,843,694**
Total Excluding Arrears	1,025,205	732,160	0	**1,757,365**	1,025,205	818,489	**1,843,694**

Department 12 University Secretary

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	2,425,889	0	0	**2,425,889**	2,425,889	0	**2,425,889**
211103 Allowances (Inc. Casuals, Temporary)	0	175,039	0	**175,039**	0	79,784	**79,784**
212101 Social Security Contributions	0	2,953,535	0	**2,953,535**	0	2,938,775	**2,938,775**
213001 Medical expenses (To employees)	0	121,765	0	**121,765**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	29,000	0	**29,000**	0	29,000	**29,000**
213004 Gratuity Expenses	0	266,957	0	**266,957**	0	266,957	**266,957**
221002 Workshops and Seminars	0	69,252	0	**69,252**	0	72,232	**72,232**
221003 Staff Training	0	45,695	0	**45,695**	0	47,935	**47,935**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	29,800	**29,800**
221006 Commissions and related charges	0	425,969	0	**425,969**	0	414,334	**414,334**
221007 Books, Periodicals & Newspapers	0	3,272	0	**3,272**	0	2,600	**2,600**
221008 Computer supplies and Information Technology (IT)	0	40,374	0	**40,374**	0	120,660	**120,660**
221009 Welfare and Entertainment	0	67,376	0	**67,376**	0	28,389	**28,389**
221011 Printing, Stationery, Photocopying and Binding	0	46,350	0	**46,350**	0	40,774	**40,774**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	2,887	**2,887**
221014 Bank Charges and other Bank related costs	0	180	0	**180**	0	0	**0**
221017 Subscriptions	0	100,444	0	**100,444**	0	102,444	**102,444**
222001 Telecommunications	0	21,058	0	**21,058**	0	35,140	**35,140**

Vote: 111 Busitema University

222002 Postage and Courier	0	1,100	0	**1,100**	0	1,500	**1,500**
222003 Information and communications technology (ICT)	0	280,000	0	**280,000**	0	336,302	**336,302**
223001 Property Expenses	0	0	0	**0**	0	1,936	**1,936**
223003 Rent – (Produced Assets) to private entities	0	20,115	0	**20,115**	0	0	**0**
223004 Guard and Security services	0	16,000	0	**16,000**	0	65,899	**65,899**
223005 Electricity	0	162,080	0	**162,080**	0	162,080	**162,080**
223006 Water	0	34,091	0	**34,091**	0	24,091	**24,091**
224001 Medical Supplies	0	126,735	0	**126,735**	0	0	**0**
224004 Cleaning and Sanitation	0	13,460	0	**13,460**	0	10,300	**10,300**
224005 Uniforms, Beddings and Protective Gear	0	4,241	0	**4,241**	0	3,500	**3,500**
224006 Agricultural Supplies	0	5,935	0	**5,935**	0	0	**0**
225001 Consultancy Services- Short term	0	39,757	0	**39,757**	0	79,408	**79,408**
225002 Consultancy Services- Long-term	0	59,408	0	**59,408**	0	0	**0**
226001 Insurances	0	50,000	0	**50,000**	0	65,000	**65,000**
227001 Travel inland	0	155,760	0	**155,760**	0	154,789	**154,789**
227002 Travel abroad	0	12,600	0	**12,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	209,776	0	**209,776**	0	199,776	**199,776**
228001 Maintenance - Civil	0	71,048	0	**71,048**	0	70,188	**70,188**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	**46,000**	0	37,500	**37,500**
Total Cost of Budget Output 01	***2,425,889***	***5,742,371***	***0***	***8,168,261***	***2,425,889***	***5,465,980***	***7,891,869***
Total Cost Of Outputs Provided	**2,425,889**	**5,742,371**	**0**	**8,168,261**	**2,425,889**	**5,465,980**	**7,891,869**
Total Cost for Department 12	**2,425,889**	**5,742,371**	**0**	**8,168,261**	**2,425,889**	**5,465,980**	**7,891,869**
Total Excluding Arrears	2,425,889	5,742,371	0	**8,168,261**	2,425,889	5,465,980	**7,891,869**

Department 13 Finance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071302 Financial Management and Accounting Services							
211101 General Staff Salaries	785,137	0	0	**785,137**	785,137	0	**785,137**
211103 Allowances (Inc. Casuals, Temporary)	0	6,192	0	**6,192**	0	1,992	**1,992**
221002 Workshops and Seminars	0	37,900	0	**37,900**	0	21,171	**21,171**
221007 Books, Periodicals & Newspapers	0	1,940	0	**1,940**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	9,475	**9,475**
221009 Welfare and Entertainment	0	11,040	0	**11,040**	0	15,773	**15,773**
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	**3,635**	0	12,149	**12,149**
221012 Small Office Equipment	0	800	0	**800**	0	1,560	**1,560**
221017 Subscriptions	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	6,240	0	**6,240**	0	6,600	**6,600**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,040	**2,040**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,500	**1,500**

Vote: 111 Busitema University

227001 Travel inland	0	30,082	0	**30,082**	0	44,380	**44,380**
227002 Travel abroad	0	12,600	0	**12,600**	0	0	**0**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	17,000	**17,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	500	**500**
Total Cost of Budget Output 02	***785,137***	***141,429***	***0***	***926,566***	***785,137***	***140,140***	***925,277***
Total Cost Of Outputs Provided	**785,137**	**141,429**	**0**	**926,566**	**785,137**	**140,140**	**925,277**
Total Cost for Department 13	**785,137**	**141,429**	**0**	**926,566**	**785,137**	**140,140**	**925,277**
Total Excluding Arrears	785,137	141,429	0	**926,566**	785,137	140,140	**925,277**

Development Budget Estimates

Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	**400,000**	300,000	0	**300,000**
Total Cost Of Budget Output 071375	***400,000***	***0***	***0***	***400,000***	***300,000***	***0***	***300,000***
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	303,946	0	0	**303,946**	0	0	**0**
312211 Office Equipment	0	0	0	**0**	19,932	0	**19,932**
312213 ICT Equipment	0	0	0	**0**	374,517	0	**374,517**
Total Cost Of Budget Output 071376	***303,946***	***0***	***0***	***303,946***	***394,449***	***0***	***394,449***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,600,000	0	0	**1,600,000**	356,100	0	**356,100**
312212 Medical Equipment	0	0	0	**0**	65,000	0	**65,000**
312214 Laboratory Equipments	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Budget Output 071377	***1,600,000***	***0***	***0***	***1,600,000***	***471,100***	***0***	***471,100***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	207,400	0	0	**207,400**	253,165	0	**253,165**
Total Cost Of Budget Output 071378	***207,400***	***0***	***0***	***207,400***	***253,165***	***0***	***253,165***
Budget Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	0	0	0	**0**	86,100	0	**86,100**
Total Cost Of Budget Output 071379	***0***	***0***	***0***	***0***	***86,100***	***0***	***86,100***
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	209,260	0	**209,260**
312101 Non-Residential Buildings	4,276,906	0	0	**4,276,906**	4,805,740	0	**4,805,740**
312104 Other Structures	0	0	0	**0**	73,756	0	**73,756**
Total Cost Of Budget Output 071380	***4,276,906***	***0***	***0***	***4,276,906***	***5,088,756***	***0***	***5,088,756***
Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	54,527	0	0	**54,527**	1,079,000	0	**1,079,000**
Total Cost Of Budget Output 071382	***54,527***	***0***	***0***	***54,527***	***1,079,000***	***0***	***1,079,000***
Total Cost for Capital Purchases	6,842,779	0	0	**6,842,779**	7,672,570	0	**7,672,570**

Vote: 111 Busitema University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	5,292	0	0	**5,292**	0	0	**0**
Total Cost Of Budget Output 071399	***5,292***	***0***	***0***	***5,292***	***0***	***0***	***0***
Total Cost for Arrears	5,292	0	0	**5,292**	0	0	**0**
Total Cost for Project: 1606	6,848,071	0	0	**6,848,071**	7,672,570	0	**7,672,570**
Total Excluding Arrears	6,842,779	0	0	**6,842,779**	7,672,570	0	**7,672,570**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**21,775,208**	**0**	**0**	**21,775,208**	**22,510,832**	**0**	**22,510,832**
Total Excluding Arrears	21,769,916	0	0	**21,769,916**	22,510,832	0	**22,510,832**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,322,188	0	0	**3,322,188**	3,322,188	0	**3,322,188**
211103 Allowances (Inc. Casuals, Temporary)	0	429,395	0	**429,395**	0	293,099	**293,099**
221002 Workshops and Seminars	0	20,500	0	**20,500**	0	10,000	**10,000**
221003 Staff Training	0	8,000	0	**8,000**	0	1,000	**1,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	250	0	**250**	0	12,500	**12,500**
221009 Welfare and Entertainment	0	24,960	0	**24,960**	0	33,911	**33,911**
221011 Printing, Stationery, Photocopying and Binding	0	14,978	0	**14,978**	0	8,600	**8,600**
221012 Small Office Equipment	0	4,500	0	**4,500**	0	6,200	**6,200**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	5,600	0	**5,600**	0	8,000	**8,000**
222002 Postage and Courier	0	0	0	**0**	0	100	**100**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	14,400	**14,400**
223004 Guard and Security services	0	22,140	0	**22,140**	0	16,000	**16,000**
223005 Electricity	0	72,000	0	**72,000**	0	72,000	**72,000**
223006 Water	0	72,000	0	**72,000**	0	60,000	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies	0	72,000	0	**72,000**	0	2,393	**2,393**
224004 Cleaning and Sanitation	0	23,970	0	**23,970**	0	35,287	**35,287**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,306	**5,306**
224006 Agricultural Supplies	0	83,600	0	**83,600**	0	83,000	**83,000**
227001 Travel inland	0	34,677	0	**34,677**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	18,500	0	**18,500**	0	47,400	**47,400**

Vote: 111 Busitema University

228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	18,000	**18,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,440	0	**10,440**	0	16,340	**16,340**
Total Cost of Budget Output 01	***3,322,188***	***973,510***	***0***	***4,295,698***	***3,322,188***	***859,536***	***4,181,724***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,650	0	**31,650**	0	12,000	**12,000**
221017 Subscriptions	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 02	***0***	***31,650***	***0***	***31,650***	***0***	***18,000***	***18,000***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	6,000	**6,000**
Total Cost of Budget Output 03	***0***	***13,000***	***0***	***13,000***	***0***	***6,000***	***6,000***
Total Cost Of Outputs Provided	**3,322,188**	**1,018,160**	**0**	**4,340,348**	**3,322,188**	**883,536**	**4,205,724**
Total Cost for Department 05	**3,322,188**	**1,018,160**	**0**	**4,340,348**	**3,322,188**	**883,536**	**4,205,724**
Total Excluding Arrears	3,322,188	1,018,160	0	**4,340,348**	3,322,188	883,536	**4,205,724**

Department 06 Faculty of Science & Education

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,888,931	0	0	**5,888,931**	5,888,931	0	**5,888,931**
211103 Allowances (Inc. Casuals, Temporary)	0	531,400	0	**531,400**	0	472,989	**472,989**
221002 Workshops and Seminars	0	7,390	0	**7,390**	0	7,390	**7,390**
221003 Staff Training	0	3,660	0	**3,660**	0	3,660	**3,660**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	8,500	0	**8,500**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	23,054	0	**23,054**	0	26,054	**26,054**
221011 Printing, Stationery, Photocopying and Binding	0	48,813	0	**48,813**	0	45,813	**45,813**
221012 Small Office Equipment	0	2,050	0	**2,050**	0	2,050	**2,050**
221017 Subscriptions	0	3,800	0	**3,800**	0	3,800	**3,800**
222001 Telecommunications	0	3,800	0	**3,800**	0	3,800	**3,800**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private entities	0	6,000	0	**6,000**	0	6,000	**6,000**
223004 Guard and Security services	0	0	0	**0**	0	13,275	**13,275**
223005 Electricity	0	24,787	0	**24,787**	0	24,787	**24,787**
223006 Water	0	21,000	0	**21,000**	0	21,000	**21,000**
224001 Medical Supplies	0	5,300	0	**5,300**	0	5,053	**5,053**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	21,686	**21,686**
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	**2,486**	0	2,523	**2,523**
224006 Agricultural Supplies	0	39,000	0	**39,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	58,511	0	**58,511**	0	45,511	**45,511**
227002 Travel abroad	0	6,300	0	**6,300**	0	6,300	**6,300**
227004 Fuel, Lubricants and Oils	0	2,700	0	**2,700**	0	3,885	**3,885**

Vote: 111 Busitema University

228001 Maintenance - Civil	0	24,500	0	**24,500**	0	36,976	**36,976**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	22,000	**22,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	8,000	**8,000**
Total Cost of Budget Output 01	***5,888,931***	***864,051***	***0***	***6,752,982***	***5,888,931***	***825,551***	***6,714,482***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	25,900	0	**25,900**	0	25,900	**25,900**
221002 Workshops and Seminars	0	10,500	0	**10,500**	0	10,500	**10,500**
221009 Welfare and Entertainment	0	550	0	**550**	0	550	**550**
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	**4,200**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	4,200	**4,200**
Total Cost of Budget Output 02	***0***	***41,150***	***0***	***41,150***	***0***	***41,150***	***41,150***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	**1,680**	0	1,680	**1,680**
227001 Travel inland	0	2,500	0	**2,500**	0	2,500	**2,500**
Total Cost of Budget Output 03	***0***	***4,180***	***0***	***4,180***	***0***	***4,180***	***4,180***
Total Cost Of Outputs Provided	**5,888,931**	**909,381**	**0**	**6,798,312**	**5,888,931**	**870,881**	**6,759,812**
Total Cost for Department 06	**5,888,931**	**909,381**	**0**	**6,798,312**	**5,888,931**	**870,881**	**6,759,812**
Total Excluding Arrears	5,888,931	909,381	0	**6,798,312**	5,888,931	870,881	**6,759,812**

Department 07 Faculty of Natural resources & Enviromental Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,208,293	0	0	**2,208,293**	2,208,293	0	**2,208,293**
211103 Allowances (Inc. Casuals, Temporary)	0	166,662	0	**166,662**	0	200,788	**200,788**
212101 Social Security Contributions	0	0	0	**0**	0	72,864	**72,864**
212201 Social Security Contributions	0	195,013	0	**195,013**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	77,145	0	**77,145**	0	2,580	**2,580**
221003 Staff Training	0	130,000	0	**130,000**	0	121,100	**121,100**
221006 Commissions and related charges	0	48,000	0	**48,000**	0	22,800	**22,800**
221007 Books, Periodicals & Newspapers	0	34,015	0	**34,015**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	2,800	**2,800**
221009 Welfare and Entertainment	0	73,243	0	**73,243**	0	17,194	**17,194**
221011 Printing, Stationery, Photocopying and Binding	0	19,777	0	**19,777**	0	21,433	**21,433**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	1,217	**1,217**
221017 Subscriptions	0	50,000	0	**50,000**	0	31,677	**31,677**
222001 Telecommunications	0	7,764	0	**7,764**	0	10,964	**10,964**
222002 Postage and Courier	0	600	0	**600**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	80,700	0	**80,700**	0	35,000	**35,000**
223003 Rent – (Produced Assets) to private entities	0	36,000	0	**36,000**	0	36,000	**36,000**

Vote: 111 Busitema University

223004 Guard and Security services	0	16,640	0	**16,640**	0	40,240	**40,240**
223005 Electricity	0	58,165	0	**58,165**	0	27,165	**27,165**
223006 Water	0	41,800	0	**41,800**	0	13,800	**13,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	**2,000**	0	600	**600**
224001 Medical Supplies	0	10,000	0	**10,000**	0	33,745	**33,745**
224004 Cleaning and Sanitation	0	0	0	**0**	0	21,217	**21,217**
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	**45,000**	0	11,880	**11,880**
224006 Agricultural Supplies	0	4,000	0	**4,000**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	94,100	0	**94,100**	0	23,400	**23,400**
226001 Insurances	0	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	71,777	0	**71,777**	0	11,813	**11,813**
227002 Travel abroad	0	57,200	0	**57,200**	0	12,000	**12,000**
227003 Carriage, Haulage, Freight and transport hire	0	7,680	0	**7,680**	0	6,100	**6,100**
227004 Fuel, Lubricants and Oils	0	46,000	0	**46,000**	0	46,000	**46,000**
228001 Maintenance - Civil	0	47,400	0	**47,400**	0	45,800	**45,800**
228002 Maintenance - Vehicles	0	27,600	0	**27,600**	0	41,800	**41,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	**9,500**	0	35,062	**35,062**
228004 Maintenance – Other	0	0	0	**0**	0	4,500	**4,500**
Total Cost of Budget Output 01	***2,208,293***	***1,524,280***	***0***	***3,732,573***	***2,208,293***	***1,040,538***	***3,248,831***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,008	0	**40,008**	0	64,778	**64,778**
221002 Workshops and Seminars	0	6,800	0	**6,800**	0	0	**0**
Total Cost of Budget Output 02	***0***	***46,808***	***0***	***46,808***	***0***	***64,778***	***64,778***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	35,836	0	**35,836**	0	12,160	**12,160**
Total Cost of Budget Output 03	***0***	***35,836***	***0***	***35,836***	***0***	***12,160***	***12,160***
Total Cost Of Outputs Provided	**2,208,293**	**1,606,924**	**0**	**3,815,216**	**2,208,293**	**1,117,476**	**3,325,769**
Total Cost for Department 07	**2,208,293**	**1,606,924**	**0**	**3,815,216**	**2,208,293**	**1,117,476**	**3,325,769**
Total Excluding Arrears	2,208,293	1,606,924	0	**3,815,216**	2,208,293	1,117,476	**3,325,769**

Department 08 Faculty of Health Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	6,694,865	0	0	**6,694,865**	6,694,865	0	**6,694,865**
211103 Allowances (Inc. Casuals, Temporary)	0	332,878	0	**332,878**	0	153,552	**153,552**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	0	**0**
221002 Workshops and Seminars	0	22,500	0	**22,500**	0	9,520	**9,520**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	11,200	0	**11,200**	0	11,200	**11,200**
221009 Welfare and Entertainment	0	39,500	0	**39,500**	0	30,203	**30,203**

Vote: 111 Busitema University

221011 Printing, Stationery, Photocopying and Binding	0	27,868	0	**27,868**	0	21,581	**21,581**
221012 Small Office Equipment	0	4,500	0	**4,500**	0	100	**100**
221017 Subscriptions	0	1,228	0	**1,228**	0	2,228	**2,228**
222001 Telecommunications	0	5,800	0	**5,800**	0	7,600	**7,600**
222003 Information and communications technology (ICT)	0	16,000	0	**16,000**	0	16,000	**16,000**
223003 Rent – (Produced Assets) to private entities	0	182,000	0	**182,000**	0	182,000	**182,000**
223004 Guard and Security services	0	36,800	0	**36,800**	0	36,800	**36,800**
223005 Electricity	0	33,000	0	**33,000**	0	30,000	**30,000**
223006 Water	0	30,000	0	**30,000**	0	28,000	**28,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	0	**3,420**	0	3,420	**3,420**
224001 Medical Supplies	0	106,280	0	**106,280**	0	144,730	**144,730**
224004 Cleaning and Sanitation	0	13,880	0	**13,880**	0	14,090	**14,090**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,637	**2,637**
224006 Agricultural Supplies	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	29,860	0	**29,860**	0	21,421	**21,421**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	19,400	**19,400**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	**16,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,800	0	**13,800**	0	13,800	**13,800**
Total Cost of Budget Output 01	***6,694,865***	***964,014***	***0***	***7,658,879***	***6,694,865***	***777,282***	***7,472,147***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	39,438	**39,438**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	0	**0**
221017 Subscriptions	0	2,500	0	**2,500**	0	0	**0**
227001 Travel inland	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***13,000***	***0***	***13,000***	***0***	***39,438***	***39,438***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	59,300	**59,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	56,539	0	**56,539**	0	59,539	**59,539**
Total Cost of Budget Output 03	***0***	***56,539***	***0***	***56,539***	***0***	***120,839***	***120,839***
Total Cost Of Outputs Provided	**6,694,865**	**1,033,553**	**0**	**7,728,418**	**6,694,865**	**937,559**	**7,632,424**
Total Cost for Department 08	**6,694,865**	**1,033,553**	**0**	**7,728,418**	**6,694,865**	**937,559**	**7,632,424**
Total Excluding Arrears	6,694,865	1,033,553	0	**7,728,418**	6,694,865	937,559	**7,632,424**

Department 09 Faculty of Engineering

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,510,451	0	0	**5,510,451**	5,510,451	0	**5,510,451**
211103 Allowances (Inc. Casuals, Temporary)	0	297,986	0	**297,986**	0	277,453	**277,453**

Vote: 111 Busitema University

221001 Advertising and Public Relations	0	7,612	0	**7,612**	0	6,000	**6,000**
221002 Workshops and Seminars	0	33,400	0	**33,400**	0	20,000	**20,000**
221003 Staff Training	0	7,280	0	**7,280**	0	0	**0**
221006 Commissions and related charges	0	35,400	0	**35,400**	0	28,867	**28,867**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,002	0	**12,002**	0	9,313	**9,313**
221011 Printing, Stationery, Photocopying and Binding	0	22,540	0	**22,540**	0	22,540	**22,540**
221017 Subscriptions	0	5,600	0	**5,600**	0	3,000	**3,000**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	**7,200**
222003 Information and communications technology (ICT)	0	76,340	0	**76,340**	0	63,520	**63,520**
223005 Electricity	0	30,000	0	**30,000**	0	30,000	**30,000**
224001 Medical Supplies	0	0	0	**0**	0	2,393	**2,393**
224004 Cleaning and Sanitation	0	18,000	0	**18,000**	0	29,210	**29,210**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	86	**86**
224006 Agricultural Supplies	0	103,922	0	**103,922**	0	139,770	**139,770**
225001 Consultancy Services- Short term	0	18,000	0	**18,000**	0	6,000	**6,000**
227001 Travel inland	0	16,690	0	**16,690**	0	16,690	**16,690**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	**8,000**
228001 Maintenance - Civil	0	15,299	0	**15,299**	0	20,299	**20,299**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
282103 Scholarships and related costs	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 01	***5,510,451***	***774,270***	***0***	***6,284,721***	***5,510,451***	***755,341***	***6,265,791***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	**34,583**	0	19,000	**19,000**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	7,500	0	**7,500**	0	8,000	**8,000**
282103 Scholarships and related costs	0	32,242	0	**32,242**	0	64,000	**64,000**
Total Cost of Budget Output 02	***0***	***88,325***	***0***	***88,325***	***0***	***91,000***	***91,000***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	**26,000**	0	19,583	**19,583**
227001 Travel inland	0	9,000	0	**9,000**	0	7,500	**7,500**
282103 Scholarships and related costs	0	19,076	0	**19,076**	0	26,394	**26,394**
Total Cost of Budget Output 03	***0***	***54,076***	***0***	***54,076***	***0***	***53,477***	***53,477***
Total Cost Of Outputs Provided	**5,510,451**	**916,672**	**0**	**6,427,122**	**5,510,451**	**899,818**	**6,410,269**
Total Cost for Department 09	**5,510,451**	**916,672**	**0**	**6,427,122**	**5,510,451**	**899,818**	**6,410,269**
Total Excluding Arrears	5,510,451	916,672	0	**6,427,122**	5,510,451	899,818	**6,410,269**

Vote: 111 Busitema University

Department 10 Faculty of Management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	375,504	0	0	**375,504**	375,504	0	**375,504**
211103 Allowances (Inc. Casuals, Temporary)	0	190,592	0	**190,592**	0	171,670	**171,670**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	9,314	0	**9,314**	0	8,250	**8,250**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,990	0	**1,990**	0	1,353	**1,353**
221009 Welfare and Entertainment	0	8,414	0	**8,414**	0	11,803	**11,803**
221011 Printing, Stationery, Photocopying and Binding	0	5,336	0	**5,336**	0	6,337	**6,337**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	500	**500**
221017 Subscriptions	0	1,000	0	**1,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,105	0	**2,105**	0	2,160	**2,160**
222003 Information and communications technology (ICT)	0	840	0	**840**	0	1,000	**1,000**
223004 Guard and Security services	0	7,200	0	**7,200**	0	37,703	**37,703**
223005 Electricity	0	2,160	0	**2,160**	0	1,200	**1,200**
223006 Water	0	1,940	0	**1,940**	0	1,200	**1,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	**2,500**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	745	**745**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	3,210	**3,210**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	637	**637**
224006 Agricultural Supplies	0	1,500	0	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	19,005	0	**19,005**	0	18,352	**18,352**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	2,700	**2,700**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	840	0	**840**	0	0	**0**
Total Cost of Budget Output 01	***375,504***	***269,436***	***0***	***644,941***	***375,504***	***286,320***	***661,824***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	**6,500**	0	390	**390**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	15,020	**15,020**
221009 Welfare and Entertainment	0	390	0	**390**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	2,700	**2,700**
225001 Consultancy Services- Short term	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***21,290***	***0***	***21,290***	***0***	***18,110***	***18,110***

Vote: 111 Busitema University

Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,800	**20,800**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***20,800***	***20,800***
Total Cost Of Outputs Provided	**375,504**	**290,726**	**0**	**666,231**	**375,504**	**325,230**	**700,734**
Total Cost for Department 10	**375,504**	**290,726**	**0**	**666,231**	**375,504**	**325,230**	**700,734**
Total Excluding Arrears	375,504	290,726	0	**666,231**	375,504	325,230	**700,734**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**29,775,647**	**0**	**0**	**29,775,647**	**29,034,732**	**0**	**29,034,732**
Total Excluding Arrears	29,775,647	0	0	**29,775,647**	29,034,732	0	**29,034,732**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 111	**51,550,856**	**0**	**0**	**51,550,856**	**51,545,564**	**0**	**51,545,564**
Total Excluding Arrears	51,545,564	0	0	**51,545,564**	51,545,564	0	**51,545,564**

Vote: 112 Ethics and Integrity

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Ethics and Integrity	6,756,295	0	**6,756,295**
Total For Programme 15	**6,756,295**	**0**	**6,756,295**
Total Excluding Arrears	6,634,065	0	**6,634,065**
Programme 14 Community Mobilization and Mindset Change			
	GoU	**External Fin**	**Total**
52 Ethics and Integrity	760,000	0	**760,000**
Total For Programme 14	**760,000**	**0**	**760,000**
Total Excluding Arrears	760,000	0	**760,000**
Total Vote 112	**7,516,295**	**0**	**7,516,295**
Total Excluding Arrears	7,394,065	0	**7,394,065**

Vote: 112 Ethics and Integrity

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Ethics and Integrity							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 General Administration and Support Services	2,583,577	2,941,754	0	**5,525,331**	3,103,536	2,772,759	**5,876,295**
02 Ethics	0	678,000	0	**678,000**	0	320,000	**320,000**
03 Law, Policy Formulation and Dissemination	0	600,000	0	**600,000**	0	320,000	**320,000**
04 Internal Audit Department	0	60,000	0	**60,000**	0	60,000	**60,000**
05 Religious Affairs	0	420,000	0	**420,000**	0	200,000	**200,000**
06 Coordination of National Anti-Corruption Strategies (NACS)	0	370,000	0	**370,000**	0	180,000	**180,000**
07 Pornography Control Committee (PCC)	0	600,000	0	**600,000**	0	400,000	**400,000**
09 Information and Communication	0	260,000	0	**260,000**	0	160,000	**160,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,583,577**	**5,929,754**	**0**	**8,513,331**	**3,103,536**	**4,412,759**	**7,516,295**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**8,513,331**	**0**	**0**	**8,513,331**	**7,516,295**	**0**	**7,516,295**
Total Excluding Arrears	8,513,331	0	0	**8,513,331**	7,394,065	0	**7,394,065**
Total Vote 112	**8,513,331**	**0**	**0**	**8,513,331**	**7,516,295**	**0**	**7,516,295**
Total Excluding Arrears	8,513,331	0	0	**8,513,331**	7,394,065	0	**7,394,065**

Vote: 112 Ethics and Integrity

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,513,331**	**0**	**0**	**8,513,331**	**7,394,065**	**0**	**7,394,065**
211101 General Staff Salaries	**908,483**	**0**	**0**	**908,483**	**908,483**	**0**	**908,483**
211102 Contract Staff Salaries	**1,675,094**	**0**	**0**	**1,675,094**	**2,195,053**	**0**	**2,195,053**
211103 Allowances (Inc. Casuals, Temporary)	**1,065,001**	**0**	**0**	**1,065,001**	**824,000**	**0**	**824,000**
212102 Pension for General Civil Service	**46,396**	**0**	**0**	**46,396**	**46,396**	**0**	**46,396**
213001 Medical expenses (To employees)	**12,000**	**0**	**0**	**12,000**	**4,000**	**0**	**4,000**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**173,478**	**0**	**0**	**173,478**	**434,583**	**0**	**434,583**
221001 Advertising and Public Relations	**110,000**	**0**	**0**	**110,000**	**52,000**	**0**	**52,000**
221002 Workshops and Seminars	**1,682,625**	**0**	**0**	**1,682,625**	**380,000**	**0**	**380,000**
221003 Staff Training	**64,000**	**0**	**0**	**64,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**28,000**	**0**	**0**	**28,000**	**8,000**	**0**	**8,000**
221008 Computer supplies and Information Technology (IT)	**70,000**	**0**	**0**	**70,000**	**20,000**	**0**	**20,000**
221009 Welfare and Entertainment	**350,000**	**0**	**0**	**350,000**	**110,000**	**0**	**110,000**
221011 Printing, Stationery, Photocopying and Binding	**167,460**	**0**	**0**	**167,460**	**61,000**	**0**	**61,000**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**24,000**	**0**	**24,000**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
221017 Subscriptions	**15,000**	**0**	**0**	**15,000**	**19,000**	**0**	**19,000**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**12,000**	**0**	**12,000**
222001 Telecommunications	**100,000**	**0**	**0**	**100,000**	**36,000**	**0**	**36,000**
222002 Postage and Courier	**16,000**	**0**	**0**	**16,000**	**4,000**	**0**	**4,000**
222003 Information and communications technology (ICT)	**160,000**	**0**	**0**	**160,000**	**30,000**	**0**	**30,000**
223003 Rent – (Produced Assets) to private entities	**600,000**	**0**	**0**	**600,000**	**1,338,895**	**0**	**1,338,895**
223004 Guard and Security services	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**50,000**	**0**	**0**	**50,000**	**44,000**	**0**	**44,000**
225001 Consultancy Services- Short term	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
227001 Travel inland	**393,137**	**0**	**0**	**393,137**	**338,000**	**0**	**338,000**
227002 Travel abroad	**84,000**	**0**	**0**	**84,000**	**30,000**	**0**	**30,000**
227004 Fuel, Lubricants and Oils	**351,870**	**0**	**0**	**351,870**	**136,000**	**0**	**136,000**
228002 Maintenance - Vehicles	**170,000**	**0**	**0**	**170,000**	**240,655**	**0**	**240,655**
228003 Maintenance – Machinery, Equipment & Furniture	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
228004 Maintenance – Other	**40,787**	**0**	**0**	**40,787**	**0**	**0**	**0**
Arrears	**0**	**0**	**0**	**0**	**122,230**	**0**	**122,230**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**122,230**	**0**	**122,230**
Grand Total Vote 112	**8,513,331**	**0**	**0**	**8,513,331**	**7,516,295**	**0**	**7,516,295**
Total Excluding Arrears	8,513,331	0	0	**8,513,331**	7,394,065	0	**7,394,065**

Vote: 112 Ethics and Integrity

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

Sub-SubProgrammme 52 Ethics and Integrity

Recurrent Budget Estimates

Department 01 General Administration and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145205 DEI Support Services							
211101 General Staff Salaries	908,483	0	0	**908,483**	908,483	0	**908,483**
211102 Contract Staff Salaries	1,675,094	0	0	**1,675,094**	2,195,053	0	**2,195,053**
211103 Allowances (Inc. Casuals, Temporary)	0	540,126	0	**540,126**	0	280,000	**280,000**
212102 Pension for General Civil Service	0	46,396	0	**46,396**	0	46,396	**46,396**
213001 Medical expenses (To employees)	0	12,000	0	**12,000**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	4,000	**4,000**
213004 Gratuity Expenses	0	173,478	0	**173,478**	0	434,583	**434,583**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	4,000	**4,000**
221003 Staff Training	0	60,000	0	**60,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	70,000	0	**70,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	240,000	0	**240,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	57,460	0	**57,460**	0	20,000	**20,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	10,000	**10,000**
221017 Subscriptions	0	12,000	0	**12,000**	0	16,000	**16,000**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	12,000	**12,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	16,000	**16,000**
222002 Postage and Courier	0	16,000	0	**16,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	160,000	0	**160,000**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	600,000	0	**600,000**	0	1,338,895	**1,338,895**
223004 Guard and Security services	0	14,000	0	**14,000**	0	14,000	**14,000**
223005 Electricity	0	70,000	0	**70,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	44,000	**44,000**
227001 Travel inland	0	202,237	0	**202,237**	0	80,000	**80,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	261,270	0	**261,270**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	120,000	0	**120,000**	0	150,655	**150,655**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
228004 Maintenance – Other	0	20,787	0	**20,787**	0	0	**0**
Total Cost of Budget Output 05	***2,583,577***	***2,941,754***	***0***	***5,525,331***	***3,103,536***	***2,650,529***	***5,754,065***
Total Cost Of Outputs Provided	**2,583,577**	**2,941,754**	**0**	**5,525,331**	**3,103,536**	**2,650,529**	**5,754,065**

Vote: 112 Ethics and Integrity

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	122,230	**122,230**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***122,230***	***122,230***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**122,230**	**122,230**
Total Cost for Department 01	**2,583,577**	**2,941,754**	**0**	**5,525,331**	**3,103,536**	**2,772,759**	**5,876,295**
Total Excluding Arrears	2,583,577	2,941,754	0	**5,525,331**	3,103,536	2,650,529	**5,754,065**

Department 02 Ethics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145202 Public education and awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	600,000	0	**600,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***678,000***	***0***	***678,000***	***0***	***320,000***	***320,000***
Total Cost Of Outputs Provided	**0**	**678,000**	**0**	**678,000**	**0**	**320,000**	**320,000**
Total Cost for Department 02	**0**	**678,000**	**0**	**678,000**	**0**	**320,000**	**320,000**
Total Excluding Arrears	0	678,000	0	**678,000**	0	320,000	**320,000**

Department 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145201 Formulation and monitoring of Policies, laws and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,000	**60,000**
221002 Workshops and Seminars	0	560,000	0	**560,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 01	***0***	***600,000***	***0***	***600,000***	***0***	***320,000***	***320,000***
Total Cost Of Outputs Provided	**0**	**600,000**	**0**	**600,000**	**0**	**320,000**	**320,000**
Total Cost for Department 03	**0**	**600,000**	**0**	**600,000**	**0**	**320,000**	**320,000**
Total Excluding Arrears	0	600,000	0	**600,000**	0	320,000	**320,000**

Vote: 112 Ethics and Integrity

Department 04 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145209 Internal Management Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	4,500	0	**4,500**	0	0	**0**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	13,900	0	**13,900**	0	28,000	**28,000**
227002 Travel abroad	0	14,000	0	**14,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600	0	**600**	0	12,000	**12,000**
Total Cost of Budget Output 09	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**0**	**60,000**	**0**	**60,000**	**0**	**60,000**	**60,000**
Total Cost for Department 04	**0**	**60,000**	**0**	**60,000**	**0**	**60,000**	**60,000**
Total Excluding Arrears	0	60,000	0	**60,000**	0	60,000	**60,000**

Department 05 Religious Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145206 Harmonisation of Religious Organisations							
211103 Allowances (Inc. Casuals, Temporary)	0	101,875	0	**101,875**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	148,125	0	**148,125**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***420,000***	***0***	***420,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**0**	**420,000**	**0**	**420,000**	**0**	**200,000**	**200,000**
Total Cost for Department 05	**0**	**420,000**	**0**	**420,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	0	420,000	0	**420,000**	0	200,000	**200,000**

Department 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145204 National Anti Corruption Strategy Coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	0	**0**

Vote: 112 Ethics and Integrity

227001 Travel inland	0	120,000	0	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***370,000***	***0***	***370,000***	***0***	***180,000***	***180,000***
Total Cost Of Outputs Provided	**0**	**370,000**	**0**	**370,000**	**0**	**180,000**	**180,000**
Total Cost for Department 06	**0**	**370,000**	**0**	**370,000**	**0**	**180,000**	**180,000**
Total Excluding Arrears	0	370,000	0	**370,000**	0	180,000	**180,000**

Department 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145207 Elimination of Pornography							
211103 Allowances (Inc. Casuals, Temporary)	0	348,000	0	**348,000**	0	244,000	**244,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	**8,000**
221002 Workshops and Seminars	0	225,000	0	**225,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	27,000	0	**27,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 07	***0***	***600,000***	***0***	***600,000***	***0***	***400,000***	***400,000***
Total Cost Of Outputs Provided	**0**	**600,000**	**0**	**600,000**	**0**	**400,000**	**400,000**
Total Cost for Department 07	**0**	**600,000**	**0**	**600,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	0	600,000	0	**600,000**	0	400,000	**400,000**

Department 09 Information and Communication

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145202 Public education and awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	75,000	0	**75,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	0	50,000	0	**50,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	10,000	**10,000**

Vote: 112 Ethics and Integrity

228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***260,000***	***0***	***260,000***	***0***	***160,000***	***160,000***
Total Cost Of Outputs Provided	**0**	**260,000**	**0**	**260,000**	**0**	**160,000**	**160,000**
Total Cost for Department 09	**0**	**260,000**	**0**	**260,000**	**0**	**160,000**	**160,000**
Total Excluding Arrears	0	260,000	0	**260,000**	0	160,000	**160,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**8,513,331**	**0**	**0**	**8,513,331**	**7,516,295**	**0**	**7,516,295**
Total Excluding Arrears	8,513,331	0	0	**8,513,331**	7,394,065	0	**7,394,065**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 112	**8,513,331**	**0**	**0**	**8,513,331**	**7,516,295**	**0**	**7,516,295**
Total Excluding Arrears	8,513,331	0	0	**8,513,331**	7,394,065	0	**7,394,065**

Vote: 113 Uganda National Roads Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	**External Fin**	**Total**
51 National Roads Maintenance & Construction	1,846,105,652	973,331,768	**2,819,437,420**
Total For Programme 08	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,831,085,301	973,331,768	**2,804,417,069**
Total Vote 113	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,831,085,301	973,331,768	**2,804,417,069**

Vote: 113 Uganda National Roads Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 National Roads Maintenance & Construction							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	71,105,193	32,150,150	0	**103,255,343**	71,105,193	24,928,248	**96,033,441**
06 Project Preparation Studies	0	0	0	**0**	0	35,825,000	**35,825,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**71,105,193**	**32,150,150**	**0**	**103,255,343**	**71,105,193**	**60,753,248**	**131,858,441**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0265 Upgrade Atiak - Moyo-Afoji (104km)	4,334,763	23,972,460	0	**28,307,223**	19,133,720	38,828,280	**57,962,000**
0267 Improvement of Ferry Services	48,284,110	0	0	**48,284,110**	29,449,000	0	**29,449,000**
0952 Design Masaka-Bukakata road	27,245,233	34,262,272	0	**61,507,505**	7,442,324	29,619,988	**37,062,312**
1034 Design of Mukono-Katosi-Nyenga (72km)	24,515,415	0	0	**24,515,415**	0	0	**0**
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28,070,000	0	0	**28,070,000**	0	0	**0**
1040 Design Kapchorwa-Suam road (77km)	21,676,801	86,739,930	0	**108,416,731**	6,558,990	76,935,034	**83,494,024**
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8,363,081	105,162,570	0	**113,525,651**	4,204,020	46,583,394	**50,787,414**
1042 Design Nyendo - Sembabule (48km)	0	0	0	**0**	24,310,000	0	**24,310,000**
1176 Hoima-Wanseko Road (83Km)	255,920,600	743,706,625	0	**999,627,225**	108,928,034	351,356,169	**460,284,203**
1274 Musita-Lumino-Busia/Majanji Road	22,030,000	0	0	**22,030,000**	82,540,000	0	**82,540,000**
1275 Olwiyo-Gulu-Kitgum Road	10,050,000	0	0	**10,050,000**	21,290,000	0	**21,290,000**
1276 Mubende-Kakumiro-Kagadi Road	24,170,000	0	0	**24,170,000**	41,732,000	0	**41,732,000**
1277 Kampala Northern Bypass Phase 2	55,020,000	0	0	**55,020,000**	69,837,646	0	**69,837,646**
1278 Kampala-Jinja Expressway	3,442,049	0	0	**3,442,049**	3,622,600	52,238,888	**55,861,488**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23,050,000	0	0	**23,050,000**	48,873,379	0	**48,873,379**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23,050,000	0	0	**23,050,000**	59,992,553	0	**59,992,553**
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,100,000	115,141,500	0	**156,241,500**	35,681,625	104,693,194	**140,374,818**
1310 Albertine Region Sustainable Development Project	202,957	58,952,448	0	**59,155,405**	12,212,497	0	**12,212,497**
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6,485,000	45,469,378	0	**51,954,378**	6,271,586	39,236,867	**45,508,453**
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1,800,000	5,350,242	0	**7,150,242**	1,623,800	0	**1,623,800**
1313 North Eastern Road-Corridor Asset Management Project	3,400,000	74,055,175	0	**77,455,175**	2,864,810	7,385,763	**10,250,573**
1319 Kampala Flyover	4,885,589	54,308,408	0	**59,193,996**	17,640,000	15,387,007	**33,027,007**
1320 Construction of 66 Selected Bridges	57,000,000	0	0	**57,000,000**	79,712,478	0	**79,712,478**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	200,000	84,820,905	0	**85,020,905**	100,000	38,467,517	**38,567,517**
1402 Rwenkunye- Apac- Lira-Acholibur road	6,100,000	112,071,060	0	**118,171,060**	250,000	66,364,160	**66,614,160**
1403 Soroti-Katakwi-Moroto-Lokitonyala road	62,825,956	0	0	**62,825,956**	149,872,351	0	**149,872,351**
1404 Kibuye- Busega- Mpigi	2,410,162	67,626,441	0	**70,036,603**	811,090	36,928,816	**37,739,906**
1490 Luwero- Butalangu	20,000	24,682,500	0	**24,702,500**	82,048	0	**82,048**
1503 Karugutu-Ntoroko Road	0	0	0	**0**	110,000	0	**110,000**
1506 Land Acquisition	456,993,958	0	0	**456,993,958**	511,046,039	0	**511,046,039**
1536 Upgrading of Kitala-Gerenge Road	5,967,725	0	0	**5,967,725**	0	0	**0**
1537 Upgrading of Kaya-Yei Road	1,000,000	0	0	**1,000,000**	0	0	**0**
1538 Development of Nakaseke-Ssingo-Kituma road	0	0	0	**0**	3,050,000	0	**3,050,000**

Vote: 113 Uganda National Roads Authority

1543 Kihihi-Butogota-Bohoma Road	44,400,000	0	0	**44,400,000**	0	0	**0**
1544 Kisoro-Lake Bunyonyi Road	4,800,000	3,838,050	0	**8,638,050**	2,320,000	24,773,081	**27,093,081**
1545 Kisoro-Mgahinga National Park Headquarters Road	4,800,000	0	0	**4,800,000**	17,320,000	24,157,601	**41,477,601**
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3,000,000	0	0	**3,000,000**	0	0	**0**
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16,200,000	0	0	**16,200,000**	4,653,802	0	**4,653,802**
1551 Fortportal Kyenjojo Road	17,550,000	0	0	**17,550,000**	0	0	**0**
1552 Hoima-Katunguru Road	75,750,000	0	0	**75,750,000**	35,170,000	0	**35,170,000**
1553 Ishaka-Rugazi-Katunguru Road	50,070,000	0	0	**50,070,000**	20,280,000	0	**20,280,000**
1554 Nakalama-Tirinyi-Mbale Road	40,100,000	0	0	**40,100,000**	10,740,000	0	**10,740,000**
1555 Fortportal Hoima Road	27,540,000	0	0	**27,540,000**	9,450,000	0	**9,450,000**
1616 Retooling of Uganda National Roads Authority	129,290,131	0	0	**129,290,131**	56,544,276	0	**56,544,276**
1656 Construction of Muko - Katuna Road (66.6 km)	0	1,919,025	0	**1,919,025**	10,000	9,459,554	**9,469,554**
1657 Moyo-Yumbe-Koboko road	100,000	1,919,025	0	**2,019,025**	110,000	10,916,457	**11,026,457**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20,550,000	0	0	**20,550,000**	15,040,000	0	**15,040,000**
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10,000,000	0	0	**10,000,000**	33,771,861	0	**33,771,861**
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62,400,000	0	0	**62,400,000**	84,050,000	0	**84,050,000**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	22,050,000	0	0	**22,050,000**	75,544,684	0	**75,544,684**
Total Development Budget Estimates for Sub-SubProgramme	**1,758,213,530**	**1,643,998,013**	**0**	**3,402,211,543**	**1,714,247,211**	**973,331,768**	**2,687,578,979**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**1,861,468,874**	**1,643,998,013**	**0**	**3,505,466,887**	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	**3,466,506,927**	1,831,085,301	973,331,768	**2,804,417,069**
Total Vote 113	**1,861,468,874**	**1,643,998,013**	**0**	**3,505,466,887**	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	**3,466,506,927**	1,831,085,301	973,331,768	**2,804,417,069**

Vote: 113 Uganda National Roads Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**163,502,484**	**0**	**0**	**163,502,484**	**166,487,580**	**0**	**166,487,580**
211102 Contract Staff Salaries	**80,654,870**	**0**	**0**	**80,654,870**	**84,225,215**	**0**	**84,225,215**
211103 Allowances (Inc. Casuals, Temporary)	**1,170,000**	**0**	**0**	**1,170,000**	**978,000**	**0**	**978,000**
212101 Social Security Contributions	**11,896,252**	**0**	**0**	**11,896,252**	**12,046,881**	**0**	**12,046,881**
213001 Medical expenses (To employees)	**2,560,000**	**0**	**0**	**2,560,000**	**2,560,000**	**0**	**2,560,000**
213002 Incapacity, death benefits and funeral expenses	**20,000**	**0**	**0**	**20,000**	**70,400**	**0**	**70,400**
213004 Gratuity Expenses	**2,336,848**	**0**	**0**	**2,336,848**	**2,431,300**	**0**	**2,431,300**
221001 Advertising and Public Relations	**410,000**	**0**	**0**	**410,000**	**230,000**	**0**	**230,000**
221002 Workshops and Seminars	**470,000**	**0**	**0**	**470,000**	**172,000**	**0**	**172,000**
221003 Staff Training	**3,858,920**	**0**	**0**	**3,858,920**	**2,152,920**	**0**	**2,152,920**
221005 Hire of Venue (chairs, projector, etc)	**340,000**	**0**	**0**	**340,000**	**110,000**	**0**	**110,000**
221006 Commissions and related charges	**31,200**	**0**	**0**	**31,200**	**601,200**	**0**	**601,200**
221007 Books, Periodicals & Newspapers	**15,000**	**0**	**0**	**15,000**	**2,000**	**0**	**2,000**
221008 Computer supplies and Information Technology (IT)	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
221009 Welfare and Entertainment	**329,550**	**0**	**0**	**329,550**	**102,000**	**0**	**102,000**
221011 Printing, Stationery, Photocopying and Binding	**721,480**	**0**	**0**	**721,480**	**325,330**	**0**	**325,330**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
221017 Subscriptions	**160,000**	**0**	**0**	**160,000**	**337,500**	**0**	**337,500**
222001 Telecommunications	**196,000**	**0**	**0**	**196,000**	**153,800**	**0**	**153,800**
222002 Postage and Courier	**50,000**	**0**	**0**	**50,000**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**974,990**	**0**	**0**	**974,990**	**482,990**	**0**	**482,990**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
223003 Rent – (Produced Assets) to private entities	**4,902,201**	**0**	**0**	**4,902,201**	**4,945,201**	**0**	**4,945,201**
223004 Guard and Security services	**602,000**	**0**	**0**	**602,000**	**593,600**	**0**	**593,600**
223005 Electricity	**590,000**	**0**	**0**	**590,000**	**590,000**	**0**	**590,000**
223006 Water	**45,000**	**0**	**0**	**45,000**	**57,000**	**0**	**57,000**
224004 Cleaning and Sanitation	**210,000**	**0**	**0**	**210,000**	**250,000**	**0**	**250,000**
224005 Uniforms, Beddings and Protective Gear	**60,000**	**0**	**0**	**60,000**	**86,950**	**0**	**86,950**
225001 Consultancy Services- Short term	**147,000**	**0**	**0**	**147,000**	**70,000**	**0**	**70,000**
225002 Consultancy Services- Long-term	**5,364,576**	**0**	**0**	**5,364,576**	**4,654,731**	**0**	**4,654,731**
225003 Taxes on (Professional) Services	**70,000**	**0**	**0**	**70,000**	**16,000**	**0**	**16,000**
226001 Insurances	**800,000**	**0**	**0**	**800,000**	**980,400**	**0**	**980,400**
226002 Licenses	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
227001 Travel inland	**5,095,000**	**0**	**0**	**5,095,000**	**4,949,600**	**0**	**4,949,600**
227002 Travel abroad	**544,000**	**0**	**0**	**544,000**	**300,000**	**0**	**300,000**
227004 Fuel, Lubricants and Oils	**2,000,000**	**0**	**0**	**2,000,000**	**2,050,000**	**0**	**2,050,000**
228001 Maintenance - Civil	**548,784**	**0**	**0**	**548,784**	**400,000**	**0**	**400,000**
228002 Maintenance - Vehicles	**2,010,000**	**0**	**0**	**2,010,000**	**1,960,000**	**0**	**1,960,000**

Vote: 113 Uganda National Roads Authority

228003 Maintenance – Machinery, Equipment & Furniture	**86,900**	**0**	**0**	**86,900**	**448,315**	**0**	**448,315**
273102 Incapacity, death benefits and funeral expenses	**70,000**	**0**	**0**	**70,000**	**64,248**	**0**	**64,248**
281501 Environment Impact Assessment for Capital Works	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
281503 Engineering and Design Studies & Plans for capital works	**33,155,000**	**0**	**0**	**33,155,000**	**35,825,000**	**0**	**35,825,000**
282102 Fines and Penalties/ Court wards	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
282104 Compensation to 3rd Parties	**941,913**	**0**	**0**	**941,913**	**700,000**	**0**	**700,000**
Investment (Capital Purchases)	**1,659,006,430**	**1,643,998,013**	**0**	**3,303,004,443**	**1,664,597,721**	**973,331,768**	**2,637,929,489**
281501 Environment Impact Assessment for Capital Works	**570,000**	**0**	**0**	**570,000**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**150,000**	**0**	**0**	**150,000**	**400,000**	**0**	**400,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**51,513,475**	**41,553,168**	**0**	**93,066,643**	**56,906,106**	**52,189,159**	**109,095,265**
311101 Land	**436,188,970**	**0**	**0**	**436,188,970**	**499,200,000**	**0**	**499,200,000**
312101 Non-Residential Buildings	**20,475,000**	**0**	**0**	**20,475,000**	**3,250,847**	**0**	**3,250,847**
312102 Residential Buildings	**1,000,000**	**0**	**0**	**1,000,000**	**1,800,000**	**0**	**1,800,000**
312103 Roads and Bridges.	**1,061,477,855**	**1,602,444,845**	**0**	**2,663,922,700**	**1,048,572,271**	**921,142,609**	**1,969,714,879**
312104 Other Structures	**3,000,000**	**0**	**0**	**3,000,000**	**1,200,000**	**0**	**1,200,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
312202 Machinery and Equipment	**66,361,310**	**0**	**0**	**66,361,310**	**36,415,378**	**0**	**36,415,378**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**502,000**	**0**	**502,000**
312213 ICT Equipment	**18,069,820**	**0**	**0**	**18,069,820**	**11,351,120**	**0**	**11,351,120**
Arrears	**38,959,959**	**0**	**0**	**38,959,959**	**15,020,351**	**0**	**15,020,351**
321605 Domestic arrears (Budgeting)	**38,959,959**	**0**	**0**	**38,959,959**	**15,020,351**	**0**	**15,020,351**
Grand Total Vote 113	**1,861,468,874**	**1,643,998,013**	**0**	**3,505,466,887**	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	**3,466,506,927**	1,831,085,301	973,331,768	**2,804,417,069**

Vote: 113 Uganda National Roads Authority

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

Sub-SubProgrammme 51 National Roads Maintenance & Construction

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	71,105,193	0	0	**71,105,193**	71,105,193	0	**71,105,193**
211103 Allowances (Inc. Casuals, Temporary)	0	450,000	0	**450,000**	0	225,000	**225,000**
212101 Social Security Contributions	0	10,665,779	0	**10,665,779**	0	10,665,779	**10,665,779**
213001 Medical expenses (To employees)	0	2,560,000	0	**2,560,000**	0	2,560,000	**2,560,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	70,400	**70,400**
213004 Gratuity Expenses	0	2,336,848	0	**2,336,848**	0	2,431,300	**2,431,300**
221001 Advertising and Public Relations	0	140,000	0	**140,000**	0	56,000	**56,000**
221002 Workshops and Seminars	0	470,000	0	**470,000**	0	172,000	**172,000**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	31,200	0	**31,200**	0	1,200	**1,200**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	329,550	0	**329,550**	0	102,000	**102,000**
221011 Printing, Stationery, Photocopying and Binding	0	646,480	0	**646,480**	0	260,330	**260,330**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	0	160,000	0	**160,000**	0	220,000	**220,000**
222001 Telecommunications	0	196,000	0	**196,000**	0	153,800	**153,800**
222002 Postage and Courier	0	50,000	0	**50,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	974,990	0	**974,990**	0	482,990	**482,990**
223002 Rates	0	10,000	0	**10,000**	0	15,000	**15,000**
223003 Rent – (Produced Assets) to private entities	0	4,902,201	0	**4,902,201**	0	4,912,201	**4,912,201**
223004 Guard and Security services	0	500,000	0	**500,000**	0	500,000	**500,000**
223005 Electricity	0	590,000	0	**590,000**	0	590,000	**590,000**
223006 Water	0	45,000	0	**45,000**	0	57,000	**57,000**
224004 Cleaning and Sanitation	0	210,000	0	**210,000**	0	250,000	**250,000**
225003 Taxes on (Professional) Services	0	70,000	0	**70,000**	0	10,000	**10,000**
226002 Licenses	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	150,000	**150,000**
228001 Maintenance - Civil	0	115,000	0	**115,000**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	110,000	0	**110,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	86,900	0	**86,900**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	70,000	0	**70,000**	0	64,248	**64,248**

Vote: 113 Uganda National Roads Authority

282102 Fines and Penalties/ Court wards	0	30,000	0	**30,000**	0	30,000	**30,000**
282104 Compensation to 3rd Parties	0	941,913	0	**941,913**	0	700,000	**700,000**
Total Cost of Budget Output 01	***71,105,193***	***26,851,861***	***0***	***97,957,054***	***71,105,193***	***24,928,248***	***96,033,441***
Total Cost Of Outputs Provided	**71,105,193**	**26,851,861**	**0**	**97,957,054**	**71,105,193**	**24,928,248**	**96,033,441**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	0	5,298,290	0	**5,298,290**	0	0	**0**
Total Cost of Budget Output 99	***0***	***5,298,290***	***0***	***5,298,290***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**5,298,290**	**0**	**5,298,290**	**0**	**0**	**0**
Total Cost for Department 01	**71,105,193**	**32,150,150**	**0**	**103,255,343**	**71,105,193**	**24,928,248**	**96,033,441**
Total Excluding Arrears	71,105,193	26,851,861	0	**97,957,054**	71,105,193	24,928,248	**96,033,441**

Department 06 Project Preparation Studies

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 045107 Feasibility and Detailed Engineering Studies							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	35,825,000	**35,825,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***35,825,000***	***35,825,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**35,825,000**	**35,825,000**
Total Cost for Department 06	**0**	**0**	**0**	**0**	**0**	**35,825,000**	**35,825,000**
Total Excluding Arrears	0	0	0	**0**	0	35,825,000	**35,825,000**

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	40,000	0	**40,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***40,000***	***0***	***40,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	40,000	0	**40,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	291,312	1,650,768	0	**1,942,080**	750,000	4,250,000	**5,000,000**
312103 Roads and Bridges.	3,993,451	22,321,692	0	**26,315,143**	18,343,720	34,578,280	**52,922,000**
Total Cost Of Budget Output 045180	***4,284,763***	***23,972,460***	***0***	***28,257,223***	***19,093,720***	***38,828,280***	***57,922,000***
Total Cost for Capital Purchases	4,284,763	23,972,460	0	**28,257,223**	19,093,720	38,828,280	**57,922,000**
Total Cost for Project: 0265	4,334,763	23,972,460	0	**28,307,223**	19,133,720	38,828,280	**57,962,000**
Total Excluding Arrears	4,334,763	23,972,460	0	**28,307,223**	19,133,720	38,828,280	**57,962,000**

Vote: 113 Uganda National Roads Authority

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	300,000	0	0	**300,000**	0	0	**0**
227001 Travel inland	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Budget Output 045101	***450,000***	***0***	***0***	***450,000***	***150,000***	***0***	***150,000***
Total Cost for Outputs Provided	450,000	0	0	**450,000**	150,000	0	**150,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	29,684,110	0	0	**29,684,110**	11,670,000	0	**11,670,000**
Total Cost Of Budget Output 045177	***29,684,110***	***0***	***0***	***29,684,110***	***11,670,000***	***0***	***11,670,000***
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	**150,000**	400,000	0	**400,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	300,000	0	**300,000**
312103 Roads and Bridges.	18,000,000	0	0	**18,000,000**	16,929,000	0	**16,929,000**
Total Cost Of Budget Output 045180	***18,150,000***	***0***	***0***	***18,150,000***	***17,629,000***	***0***	***17,629,000***
Total Cost for Capital Purchases	47,834,110	0	0	**47,834,110**	29,299,000	0	**29,299,000**
Total Cost for Project: 0267	48,284,110	0	0	**48,284,110**	29,449,000	0	**29,449,000**
Total Excluding Arrears	48,284,110	0	0	**48,284,110**	29,449,000	0	**29,449,000**

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	92,514	0	0	**92,514**	0	0	**0**
212101 Social Security Contributions	32,719	0	0	**32,719**	14,976	0	**14,976**
227001 Travel inland	50,000	0	0	**50,000**	100,000	0	**100,000**
Total Cost Of Budget Output 045101	***175,233***	***0***	***0***	***175,233***	***114,976***	***0***	***114,976***
Total Cost for Outputs Provided	175,233	0	0	**175,233**	114,976	0	**114,976**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	1,702,400	0	**1,772,400**	997,116	0	**997,116**
312103 Roads and Bridges.	27,000,000	32,559,872	0	**59,559,872**	6,330,232	29,619,988	**35,950,219**
Total Cost Of Budget Output 045180	***27,070,000***	***34,262,272***	***0***	***61,332,272***	***7,327,348***	***29,619,988***	***36,947,336***
Total Cost for Capital Purchases	27,070,000	34,262,272	0	**61,332,272**	7,327,348	29,619,988	**36,947,336**
Total Cost for Project: 0952	27,245,233	34,262,272	0	**61,507,505**	7,442,324	29,619,988	**37,062,312**
Total Excluding Arrears	27,245,233	34,262,272	0	**61,507,505**	7,442,324	29,619,988	**37,062,312**

Vote: 113 Uganda National Roads Authority

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 045101	***10,000***	***0***	***0***	***10,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	10,000	0	0	**10,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	24,505,415	0	0	**24,505,415**	0	0	**0**
Total Cost Of Budget Output 045180	***24,505,415***	***0***	***0***	***24,505,415***	***0***	***0***	***0***
Total Cost for Capital Purchases	24,505,415	0	0	**24,505,415**	0	0	**0**
Total Cost for Project: 1034	24,515,415	0	0	**24,515,415**	0	0	**0**
Total Excluding Arrears	24,515,415	0	0	**24,515,415**	0	0	**0**

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Budget Output 045101	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	70,000	0	0	**70,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	28,000,000	0	0	**28,000,000**	0	0	**0**
Total Cost Of Budget Output 045180	***28,000,000***	***0***	***0***	***28,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	28,000,000	0	0	**28,000,000**	0	0	**0**
Total Cost for Project: 1035	28,070,000	0	0	**28,070,000**	0	0	**0**
Total Excluding Arrears	28,070,000	0	0	**28,070,000**	0	0	**0**

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 045101	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	300,000	0	0	**300,000**	300,000	0	**300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,376,801	2,700,000	0	**4,076,801**	1,258,990	1,170,000	**2,428,990**

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	20,000,000	84,039,930	0	**104,039,930**	5,000,000	75,765,034	**80,765,034**
Total Cost Of Budget Output 045180	***21,376,801***	***86,739,930***	***0***	***108,116,731***	***6,258,990***	***76,935,034***	***83,194,024***
Total Cost for Capital Purchases	21,376,801	86,739,930	0	**108,116,731**	6,258,990	76,935,034	**83,194,024**
Total Cost for Project: 1040	21,676,801	86,739,930	0	**108,416,731**	6,558,990	76,935,034	**83,494,024**
Total Excluding Arrears	21,676,801	86,739,930	0	**108,416,731**	6,558,990	76,935,034	**83,494,024**

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
212101 Social Security Contributions	203,281	0	0	**203,281**	120,000	0	**120,000**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 045101	***303,281***	***0***	***0***	***303,281***	***220,000***	***0***	***220,000***
Total Cost for Outputs Provided	303,281	0	0	**303,281**	220,000	0	**220,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	600,000	5,000,000	0	**5,600,000**	400,000	6,023,865	**6,423,865**
312103 Roads and Bridges.	7,459,800	100,162,570	0	**107,622,370**	3,584,020	40,559,529	**44,143,549**
Total Cost Of Budget Output 045180	***8,059,800***	***105,162,570***	***0***	***113,222,370***	***3,984,020***	***46,583,394***	***50,567,414***
Total Cost for Capital Purchases	8,059,800	105,162,570	0	**113,222,370**	3,984,020	46,583,394	**50,567,414**
Total Cost for Project: 1041	8,363,081	105,162,570	0	**113,525,651**	4,204,020	46,583,394	**50,787,414**
Total Excluding Arrears	8,363,081	105,162,570	0	**113,525,651**	4,204,020	46,583,394	**50,787,414**

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 045101	***0***	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Total Cost for Outputs Provided	0	0	0	**0**	60,000	0	**60,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	**0**	24,250,000	0	**24,250,000**
Total Cost Of Budget Output 045180	***0***	***0***	***0***	***0***	***24,250,000***	***0***	***24,250,000***
Total Cost for Capital Purchases	0	0	0	**0**	24,250,000	0	**24,250,000**
Total Cost for Project: 1042	0	0	0	**0**	24,310,000	0	**24,310,000**
Total Excluding Arrears	0	0	0	**0**	24,310,000	0	**24,310,000**

Vote: 113 Uganda National Roads Authority

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,746,000	0	0	**1,746,000**	0	0	**0**
212101 Social Security Contributions	174,600	0	0	**174,600**	0	0	**0**
227001 Travel inland	600,000	0	0	**600,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	700,000	0	0	**700,000**	700,000	0	**700,000**
228002 Maintenance - Vehicles	500,000	0	0	**500,000**	500,000	0	**500,000**
Total Cost Of Budget Output 045101	***3,720,600***	***0***	***0***	***3,720,600***	***1,600,000***	***0***	***1,600,000***
Total Cost for Outputs Provided	3,720,600	0	0	**3,720,600**	1,600,000	0	**1,600,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	10,000,000	0	0	**10,000,000**	12,354,000	0	**12,354,000**
312103 Roads and Bridges.	242,200,000	743,706,625	0	**985,906,625**	94,974,034	351,356,169	**446,330,203**
Total Cost Of Budget Output 045180	***252,200,000***	***743,706,625***	***0***	***995,906,625***	***107,328,034***	***351,356,169***	***458,684,203***
Total Cost for Capital Purchases	252,200,000	743,706,625	0	**995,906,625**	107,328,034	351,356,169	**458,684,203**
Total Cost for Project: 1176	255,920,600	743,706,625	0	**999,627,225**	108,928,034	351,356,169	**460,284,203**
Total Excluding Arrears	255,920,600	743,706,625	0	**999,627,225**	108,928,034	351,356,169	**460,284,203**

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	30,000	0	0	**30,000**	40,000	0	**40,000**
Total Cost Of Budget Output 045101	***30,000***	***0***	***0***	***30,000***	***40,000***	***0***	***40,000***
Total Cost for Outputs Provided	30,000	0	0	**30,000**	40,000	0	**40,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	**2,000,000**	8,500,000	0	**8,500,000**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	74,000,000	0	**74,000,000**
Total Cost Of Budget Output 045180	***22,000,000***	***0***	***0***	***22,000,000***	***82,500,000***	***0***	***82,500,000***
Total Cost for Capital Purchases	22,000,000	0	0	**22,000,000**	82,500,000	0	**82,500,000**
Total Cost for Project: 1274	22,030,000	0	0	**22,030,000**	82,540,000	0	**82,540,000**
Total Excluding Arrears	22,030,000	0	0	**22,030,000**	82,540,000	0	**82,540,000**

Vote: 113 Uganda National Roads Authority

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	40,000	0	**40,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***40,000***	***0***	***40,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	40,000	0	**40,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	10,000,000	0	0	**10,000,000**	21,250,000	0	**21,250,000**
Total Cost Of Budget Output 045180	***10,000,000***	***0***	***0***	***10,000,000***	***21,250,000***	***0***	***21,250,000***
Total Cost for Capital Purchases	10,000,000	0	0	**10,000,000**	21,250,000	0	**21,250,000**
Total Cost for Project: 1275	10,050,000	0	0	**10,050,000**	21,290,000	0	**21,290,000**
Total Excluding Arrears	10,050,000	0	0	**10,050,000**	21,290,000	0	**21,290,000**

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	20,000	0	0	**20,000**	12,000	0	**12,000**
Total Cost Of Budget Output 045101	***20,000***	***0***	***0***	***20,000***	***12,000***	***0***	***12,000***
Total Cost for Outputs Provided	20,000	0	0	**20,000**	12,000	0	**12,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	**150,000**	400,000	0	**400,000**
312103 Roads and Bridges.	24,000,000	0	0	**24,000,000**	41,320,000	0	**41,320,000**
Total Cost Of Budget Output 045180	***24,150,000***	***0***	***0***	***24,150,000***	***41,720,000***	***0***	***41,720,000***
Total Cost for Capital Purchases	24,150,000	0	0	**24,150,000**	41,720,000	0	**41,720,000**
Total Cost for Project: 1276	24,170,000	0	0	**24,170,000**	41,732,000	0	**41,732,000**
Total Excluding Arrears	24,170,000	0	0	**24,170,000**	41,732,000	0	**41,732,000**

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	20,000	0	0	**20,000**	10,000	0	**10,000**
Total Cost Of Budget Output 045101	***20,000***	***0***	***0***	***20,000***	***10,000***	***0***	***10,000***
Total Cost for Outputs Provided	20,000	0	0	**20,000**	10,000	0	**10,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	**5,000,000**	7,414,400	0	**7,414,400**

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	50,000,000	0	0	**50,000,000**	62,413,246	0	**62,413,246**
Total Cost Of Budget Output 045180	***55,000,000***	***0***	***0***	***55,000,000***	***69,827,646***	***0***	***69,827,646***
Total Cost for Capital Purchases	55,000,000	0	0	**55,000,000**	69,827,646	0	**69,827,646**
Total Cost for Project: 1277	55,020,000	0	0	**55,020,000**	69,837,646	0	**69,837,646**
Total Excluding Arrears	55,020,000	0	0	**55,020,000**	69,837,646	0	**69,837,646**

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	2,818,226	0	0	**2,818,226**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	**120,000**	703,000	0	**703,000**
212101 Social Security Contributions	281,823	0	0	**281,823**	0	0	**0**
221003 Staff Training	0	0	0	**0**	500,000	0	**500,000**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	33,000	0	**33,000**
223004 Guard and Security services	102,000	0	0	**102,000**	93,600	0	**93,600**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	61,000	0	**61,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	448,000	0	**448,000**
227001 Travel inland	100,000	0	0	**100,000**	32,000	0	**32,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	110,000	0	**110,000**
Total Cost Of Budget Output 045101	***3,442,049***	***0***	***0***	***3,442,049***	***2,080,600***	***0***	***2,080,600***
Total Cost for Outputs Provided	3,442,049	0	0	**3,442,049**	2,080,600	0	**2,080,600**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045171 Acquisition of Land by Government							
312102 Residential Buildings	0	0	0	**0**	1,300,000	0	**1,300,000**
312104 Other Structures	0	0	0	**0**	200,000	0	**200,000**
312203 Furniture & Fixtures	0	0	0	**0**	42,000	0	**42,000**
Total Cost Of Budget Output 045171	***0***	***0***	***0***	***0***	***1,542,000***	***0***	***1,542,000***
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	**0**	0	52,238,888	**52,238,888**
Total Cost Of Budget Output 045180	***0***	***0***	***0***	***0***	***0***	***52,238,888***	***52,238,888***
Total Cost for Capital Purchases	0	0	0	**0**	1,542,000	52,238,888	**53,780,888**
Total Cost for Project: 1278	3,442,049	0	0	**3,442,049**	3,622,600	52,238,888	**55,861,488**
Total Excluding Arrears	3,442,049	0	0	**3,442,049**	3,622,600	52,238,888	**55,861,488**

Vote: 113 Uganda National Roads Authority

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	5,000	0	**5,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***5,000***	***0***	***5,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	5,000	0	**5,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	**3,000,000**	3,868,379	0	**3,868,379**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	45,000,000	0	**45,000,000**
Total Cost Of Budget Output 045180	***23,000,000***	***0***	***0***	***23,000,000***	***48,868,379***	***0***	***48,868,379***
Total Cost for Capital Purchases	23,000,000	0	0	**23,000,000**	48,868,379	0	**48,868,379**
Total Cost for Project: 1279	23,050,000	0	0	**23,050,000**	48,873,379	0	**48,873,379**
Total Excluding Arrears	23,050,000	0	0	**23,050,000**	48,873,379	0	**48,873,379**

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	5,000	0	**5,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***5,000***	***0***	***5,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	5,000	0	**5,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	**3,000,000**	3,575,762	0	**3,575,762**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	56,411,791	0	**56,411,791**
Total Cost Of Budget Output 045180	***23,000,000***	***0***	***0***	***23,000,000***	***59,987,553***	***0***	***59,987,553***
Total Cost for Capital Purchases	23,000,000	0	0	**23,000,000**	59,987,553	0	**59,987,553**
Total Cost for Project: 1280	23,050,000	0	0	**23,050,000**	59,992,553	0	**59,992,553**
Total Excluding Arrears	23,050,000	0	0	**23,050,000**	59,992,553	0	**59,992,553**

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	220,338	0	**220,338**
212101 Social Security Contributions	0	0	0	**0**	81,286	0	**81,286**
227001 Travel inland	100,000	0	0	**100,000**	20,000	0	**20,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***321,625***	***0***	***321,625***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	321,625	0	**321,625**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	**1,000,000**	0	2,442,000	**2,442,000**
312103 Roads and Bridges.	40,000,000	115,141,500	0	**155,141,500**	35,360,000	102,251,194	**137,611,194**
Total Cost Of Budget Output 045180	***41,000,000***	***115,141,500***	***0***	***156,141,500***	***35,360,000***	***104,693,194***	***140,053,194***
Total Cost for Capital Purchases	41,000,000	115,141,500	0	**156,141,500**	35,360,000	104,693,194	**140,053,194**
Total Cost for Project: 1281	41,100,000	115,141,500	0	**156,241,500**	35,681,625	104,693,194	**140,374,818**
Total Excluding Arrears	41,100,000	115,141,500	0	**156,241,500**	35,681,625	104,693,194	**140,374,818**

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	85,386	0	**85,386**
212101 Social Security Contributions	102,957	0	0	**102,957**	27,111	0	**27,111**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 045101	***202,957***	***0***	***0***	***202,957***	***212,497***	***0***	***212,497***
Total Cost for Outputs Provided	202,957	0	0	**202,957**	212,497	0	**212,497**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,800,000	0	**2,800,000**	0	0	**0**
312103 Roads and Bridges.	0	56,152,448	0	**56,152,448**	12,000,000	0	**12,000,000**
Total Cost Of Budget Output 045180	***0***	***58,952,448***	***0***	***58,952,448***	***12,000,000***	***0***	***12,000,000***
Total Cost for Capital Purchases	0	58,952,448	0	**58,952,448**	12,000,000	0	**12,000,000**
Total Cost for Project: 1310	202,957	58,952,448	0	**59,155,405**	12,212,497	0	**12,212,497**
Total Excluding Arrears	202,957	58,952,448	0	**59,155,405**	12,212,497	0	**12,212,497**

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	800,000	1,500,000	0	**2,300,000**	243,586	4,200,000	**4,443,586**

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	5,585,000	43,969,378	0	**49,554,378**	5,928,000	35,036,867	**40,964,867**
Total Cost Of Budget Output 045180	***6,385,000***	***45,469,378***	***0***	***51,854,378***	***6,171,586***	***39,236,867***	***45,408,453***
Total Cost for Capital Purchases	6,385,000	45,469,378	0	**51,854,378**	6,171,586	39,236,867	**45,408,453**
Total Cost for Project: 1311	6,485,000	45,469,378	0	**51,954,378**	6,271,586	39,236,867	**45,508,453**
Total Excluding Arrears	6,485,000	45,469,378	0	**51,954,378**	6,271,586	39,236,867	**45,508,453**

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	10,000	0	**10,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***10,000***	***0***	***10,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	10,000	0	**10,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	700,000	0	**1,200,000**	350,000	0	**350,000**
312103 Roads and Bridges.	1,200,000	4,650,242	0	**5,850,242**	1,263,800	0	**1,263,800**
Total Cost Of Budget Output 045180	***1,700,000***	***5,350,242***	***0***	***7,050,242***	***1,613,800***	***0***	***1,613,800***
Total Cost for Capital Purchases	1,700,000	5,350,242	0	**7,050,242**	1,613,800	0	**1,613,800**
Total Cost for Project: 1312	1,800,000	5,350,242	0	**7,150,242**	1,623,800	0	**1,623,800**
Total Excluding Arrears	1,800,000	5,350,242	0	**7,150,242**	1,623,800	0	**1,623,800**

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	54,024	0	**54,024**
212101 Social Security Contributions	26,600	0	0	**26,600**	16,800	0	**16,800**
227001 Travel inland	100,000	0	0	**100,000**	150,000	0	**150,000**
Total Cost Of Budget Output 045101	***126,600***	***0***	***0***	***126,600***	***220,824***	***0***	***220,824***
Total Cost for Outputs Provided	126,600	0	0	**126,600**	220,824	0	**220,824**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	6,500,000	0	**6,800,000**	143,986	3,455,654	**3,599,640**

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	2,973,400	67,555,175	0	**70,528,575**	2,500,000	3,930,109	**6,430,109**
Total Cost Of Budget Output 045180	***3,273,400***	***74,055,175***	***0***	***77,328,575***	***2,643,986***	***7,385,763***	***10,029,749***
Total Cost for Capital Purchases	3,273,400	74,055,175	0	**77,328,575**	2,643,986	7,385,763	**10,029,749**
Total Cost for Project: 1313	3,400,000	74,055,175	0	**77,455,175**	2,864,810	7,385,763	**10,250,573**
Total Excluding Arrears	3,400,000	74,055,175	0	**77,455,175**	2,864,810	7,385,763	**10,250,573**

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	508,000	0	0	**508,000**	1,800,000	0	**1,800,000**
227001 Travel inland	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Budget Output 045101	***513,000***	***0***	***0***	***513,000***	***1,800,000***	***0***	***1,800,000***
Total Cost for Outputs Provided	513,000	0	0	**513,000**	1,800,000	0	**1,800,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of Capital work	1,161,800	3,500,000	0	**4,661,800**	840,000	15,387,007	**16,227,007**
312103 Roads and Bridges.	3,210,789	50,808,408	0	**54,019,196**	15,000,000	0	**15,000,000**
Total Cost Of Budget Output 045174	***4,372,589***	***54,308,408***	***0***	***58,680,996***	***15,840,000***	***15,387,007***	***31,227,007***
Total Cost for Capital Purchases	4,372,589	54,308,408	0	**58,680,996**	15,840,000	15,387,007	**31,227,007**
Total Cost for Project: 1319	4,885,589	54,308,408	0	**59,193,996**	17,640,000	15,387,007	**33,027,007**
Total Excluding Arrears	4,885,589	54,308,408	0	**59,193,996**	17,640,000	15,387,007	**33,027,007**

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	150,000	0	0	**150,000**	250,000	0	**250,000**
Total Cost Of Budget Output 045101	***150,000***	***0***	***0***	***150,000***	***250,000***	***0***	***250,000***
Total Cost for Outputs Provided	150,000	0	0	**150,000**	250,000	0	**250,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	1,638,396	0	**1,638,396**
312103 Roads and Bridges.	56,850,000	0	0	**56,850,000**	77,824,081	0	**77,824,081**
Total Cost Of Budget Output 045174	***56,850,000***	***0***	***0***	***56,850,000***	***79,462,478***	***0***	***79,462,478***
Total Cost for Capital Purchases	56,850,000	0	0	**56,850,000**	79,462,478	0	**79,462,478**
Total Cost for Project: 1320	57,000,000	0	0	**57,000,000**	79,712,478	0	**79,712,478**
Total Excluding Arrears	57,000,000	0	0	**57,000,000**	79,712,478	0	**79,712,478**

Vote: 113 Uganda National Roads Authority

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	4,500,000	0	**4,600,000**	0	3,108,000	**3,108,000**
312103 Roads and Bridges.	0	80,320,905	0	**80,320,905**	0	35,359,517	**35,359,517**
Total Cost Of Budget Output 045180	***100,000***	***84,820,905***	***0***	***84,920,905***	***0***	***38,467,517***	***38,467,517***
Total Cost for Capital Purchases	100,000	84,820,905	0	**84,920,905**	0	38,467,517	**38,467,517**
Total Cost for Project: 1322	200,000	84,820,905	0	**85,020,905**	100,000	38,467,517	**38,567,517**
Total Excluding Arrears	200,000	84,820,905	0	**85,020,905**	100,000	38,467,517	**38,567,517**

Project 1402 Rwenkunye- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	250,000	0	**250,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***250,000***	***0***	***250,000***
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**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	4,500,000	0	**5,500,000**	0	4,500,000	**4,500,000**
312103 Roads and Bridges.	5,000,000	107,571,060	0	**112,571,060**	0	61,864,160	**61,864,160**
Total Cost Of Budget Output 045180	***6,000,000***	***112,071,060***	***0***	***118,071,060***	***0***	***66,364,160***	***66,364,160***
Total Cost for Capital Purchases	6,000,000	112,071,060	0	**118,071,060**	0	66,364,160	**66,364,160**
Total Cost for Project: 1402	6,100,000	112,071,060	0	**118,171,060**	250,000	66,364,160	**66,614,160**
Total Excluding Arrears	6,100,000	112,071,060	0	**118,171,060**	250,000	66,364,160	**66,614,160**

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	100,000	0	**100,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	100,000	0	**100,000**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	**2,300,000**	2,412,000	0	**2,412,000**
312103 Roads and Bridges.	42,000,000	0	0	**42,000,000**	132,340,000	0	**132,340,000**
Total Cost Of Budget Output 045180	***44,300,000***	***0***	***0***	***44,300,000***	***134,752,000***	***0***	***134,752,000***
Total Cost for Capital Purchases	44,300,000	0	0	**44,300,000**	134,752,000	0	**134,752,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	18,475,956	0	0	**18,475,956**	15,020,351	0	**15,020,351**
Total Cost Of Budget Output 045199	***18,475,956***	***0***	***0***	***18,475,956***	***15,020,351***	***0***	***15,020,351***
Total Cost for Arrears	18,475,956	0	0	**18,475,956**	15,020,351	0	**15,020,351**
Total Cost for Project: 1403	62,825,956	0	0	**62,825,956**	149,872,351	0	**149,872,351**
Total Excluding Arrears	44,350,000	0	0	**44,350,000**	134,852,000	0	**134,852,000**

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
225003 Taxes on (Professional) Services	0	0	0	**0**	6,000	0	**6,000**
227001 Travel inland	10,000	0	0	**10,000**	45,600	0	**45,600**
Total Cost Of Budget Output 045101	***10,000***	***0***	***0***	***10,000***	***51,600***	***0***	***51,600***
Total Cost for Outputs Provided	10,000	0	0	**10,000**	51,600	0	**51,600**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	400,162	3,500,000	0	**3,900,162**	759,490	4,092,633	**4,852,123**
312103 Roads and Bridges.	2,000,000	64,126,441	0	**66,126,441**	0	32,836,183	**32,836,183**
Total Cost Of Budget Output 045180	***2,400,162***	***67,626,441***	***0***	***70,026,603***	***759,490***	***36,928,816***	***37,688,306***
Total Cost for Capital Purchases	2,400,162	67,626,441	0	**70,026,603**	759,490	36,928,816	**37,688,306**
Total Cost for Project: 1404	2,410,162	67,626,441	0	**70,036,603**	811,090	36,928,816	**37,739,906**
Total Excluding Arrears	2,410,162	67,626,441	0	**70,036,603**	811,090	36,928,816	**37,739,906**

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	52,860	0	**52,860**
212101 Social Security Contributions	0	0	0	**0**	19,188	0	**19,188**
227001 Travel inland	20,000	0	0	**20,000**	10,000	0	**10,000**
Total Cost Of Budget Output 045101	***20,000***	***0***	***0***	***20,000***	***82,048***	***0***	***82,048***
Total Cost for Outputs Provided	20,000	0	0	**20,000**	82,048	0	**82,048**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	3,000,000	0	**3,000,000**	0	0	**0**
312103 Roads and Bridges.	0	21,682,500	0	**21,682,500**	0	0	**0**
Total Cost Of Budget Output 045180	***0***	***24,682,500***	***0***	***24,682,500***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	24,682,500	0	**24,682,500**	0	0	**0**
Total Cost for Project: 1490	20,000	24,682,500	0	**24,702,500**	82,048	0	**82,048**
Total Excluding Arrears	20,000	24,682,500	0	**24,702,500**	82,048	0	**82,048**

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 045101	***0***	***0***	***0***	***0***	***10,000***	***0***	***10,000***
Total Cost for Outputs Provided	0	0	0	**0**	10,000	0	**10,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 045180	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	0	0	0	**0**	100,000	0	**100,000**
Total Cost for Project: 1503	0	0	0	**0**	110,000	0	**110,000**
Total Excluding Arrears	0	0	0	**0**	110,000	0	**110,000**

Project 1506 Land Acquisition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,603,886	0	0	**1,603,886**	6,816,113	0	**6,816,113**
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	**400,000**	50,000	0	**50,000**
212101 Social Security Contributions	160,389	0	0	**160,389**	681,611	0	**681,611**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	50,000	0	**50,000**
221006 Commissions and related charges	0	0	0	**0**	600,000	0	**600,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	**25,000**	25,000	0	**25,000**
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	**60,000**	0	0	**0**
227001 Travel inland	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
227004 Fuel, Lubricants and Oils	800,000	0	0	**800,000**	800,000	0	**800,000**
228002 Maintenance - Vehicles	550,000	0	0	**550,000**	600,000	0	**600,000**

Vote: 113 Uganda National Roads Authority

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	223,315	0	**223,315**
Total Cost Of Budget Output 045101	***5,619,275***	***0***	***0***	***5,619,275***	***11,846,039***	***0***	***11,846,039***
Total Cost for Outputs Provided	5,619,275	0	0	**5,619,275**	11,846,039	0	**11,846,039**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045171 Acquisition of Land by Government							
311101 Land	436,188,970	0	0	**436,188,970**	499,200,000	0	**499,200,000**
Total Cost Of Budget Output 045171	***436,188,970***	***0***	***0***	***436,188,970***	***499,200,000***	***0***	***499,200,000***
Total Cost for Capital Purchases	436,188,970	0	0	**436,188,970**	499,200,000	0	**499,200,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	15,185,713	0	0	**15,185,713**	0	0	**0**
Total Cost Of Budget Output 045199	***15,185,713***	***0***	***0***	***15,185,713***	***0***	***0***	***0***
Total Cost for Arrears	15,185,713	0	0	**15,185,713**	0	0	**0**
Total Cost for Project: 1506	456,993,958	0	0	**456,993,958**	511,046,039	0	**511,046,039**
Total Excluding Arrears	441,808,245	0	0	**441,808,245**	511,046,039	0	**511,046,039**

Project 1536 Upgrading of Kitala-Gerenge Road

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	879,750	0	0	**879,750**	0	0	**0**
212101 Social Security Contributions	87,975	0	0	**87,975**	0	0	**0**
Total Cost Of Budget Output 045101	***967,725***	***0***	***0***	***967,725***	***0***	***0***	***0***
Total Cost for Outputs Provided	967,725	0	0	**967,725**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	5,000,000	0	0	**5,000,000**	0	0	**0**
Total Cost Of Budget Output 045180	***5,000,000***	***0***	***0***	***5,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,000,000	0	0	**5,000,000**	0	0	**0**
Total Cost for Project: 1536	5,967,725	0	0	**5,967,725**	0	0	**0**
Total Excluding Arrears	5,967,725	0	0	**5,967,725**	0	0	**0**

Vote: 113 Uganda National Roads Authority

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Budget Output 045180	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost for Project: 1537	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Excluding Arrears	1,000,000	0	0	**1,000,000**	0	0	**0**

Project 1538 Development of Nakaseke-Ssingo-Kituma road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Budget Output 045101	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	0	0	0	**0**	50,000	0	**50,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost Of Budget Output 045180	***0***	***0***	***0***	***0***	***3,000,000***	***0***	***3,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost for Project: 1538	0	0	0	**0**	3,050,000	0	**3,050,000**
Total Excluding Arrears	0	0	0	**0**	3,050,000	0	**3,050,000**

Project 1543 Kihihi-Butogota-Bohoma Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	**3,000,000**	0	0	**0**
312103 Roads and Bridges.	41,400,000	0	0	**41,400,000**	0	0	**0**
Total Cost Of Budget Output 045180	***44,400,000***	***0***	***0***	***44,400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	44,400,000	0	0	**44,400,000**	0	0	**0**
Total Cost for Project: 1543	44,400,000	0	0	**44,400,000**	0	0	**0**
Total Excluding Arrears	44,400,000	0	0	**44,400,000**	0	0	**0**

Vote: 113 Uganda National Roads Authority

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget 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**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	**1,000,000**	540,000	1,530,000	**2,070,000**
312103 Roads and Bridges.	3,800,000	3,838,050	0	**7,638,050**	1,680,000	23,243,081	**24,923,081**
Total Cost Of Budget Output 045180	***4,800,000***	***3,838,050***	***0***	***8,638,050***	***2,220,000***	***24,773,081***	***26,993,081***
Total Cost for Capital Purchases	4,800,000	3,838,050	0	**8,638,050**	2,220,000	24,773,081	**26,993,081**
Total Cost for Project: 1544	4,800,000	3,838,050	0	**8,638,050**	2,320,000	24,773,081	**27,093,081**
Total Excluding Arrears	4,800,000	3,838,050	0	**8,638,050**	2,320,000	24,773,081	**27,093,081**

Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget 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**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	**1,000,000**	540,000	1,530,000	**2,070,000**
312103 Roads and Bridges.	3,800,000	0	0	**3,800,000**	16,680,000	22,627,601	**39,307,601**
Total Cost Of Budget Output 045180	***4,800,000***	***0***	***0***	***4,800,000***	***17,220,000***	***24,157,601***	***41,377,601***
Total Cost for Capital Purchases	4,800,000	0	0	**4,800,000**	17,220,000	24,157,601	**41,377,601**
Total Cost for Project: 1545	4,800,000	0	0	**4,800,000**	17,320,000	24,157,601	**41,477,601**
Total Excluding Arrears	4,800,000	0	0	**4,800,000**	17,320,000	24,157,601	**41,477,601**

Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost Of Budget Output 045180	***3,000,000***	***0***	***0***	***3,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost for Project: 1546	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**

Vote: 113 Uganda National Roads Authority

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	400,000	0	0	**400,000**	400,000	0	**400,000**
228002 Maintenance - Vehicles	500,000	0	0	**500,000**	500,000	0	**500,000**
Total Cost Of Budget Output 045101	***1,000,000***	***0***	***0***	***1,000,000***	***920,000***	***0***	***920,000***
Total Cost for Outputs Provided	1,000,000	0	0	**1,000,000**	920,000	0	**920,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	**200,000**	0	0	**0**
312103 Roads and Bridges.	15,000,000	0	0	**15,000,000**	3,733,802	0	**3,733,802**
Total Cost Of Budget Output 045180	***15,200,000***	***0***	***0***	***15,200,000***	***3,733,802***	***0***	***3,733,802***
Total Cost for Capital Purchases	15,200,000	0	0	**15,200,000**	3,733,802	0	**3,733,802**
Total Cost for Project: 1550	16,200,000	0	0	**16,200,000**	4,653,802	0	**4,653,802**
Total Excluding Arrears	16,200,000	0	0	**16,200,000**	4,653,802	0	**4,653,802**

Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	17,500,000	0	0	**17,500,000**	0	0	**0**
Total Cost Of Budget Output 045180	***17,500,000***	***0***	***0***	***17,500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	17,500,000	0	0	**17,500,000**	0	0	**0**
Total Cost for Project: 1551	17,550,000	0	0	**17,550,000**	0	0	**0**
Total Excluding Arrears	17,550,000	0	0	**17,550,000**	0	0	**0**

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Budget Output 045101	***250,000***	***0***	***0***	***250,000***	***170,000***	***0***	***170,000***
Total Cost for Outputs Provided	250,000	0	0	**250,000**	170,000	0	**170,000**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	**1,500,000**	0	0	**0**
312103 Roads and Bridges.	74,000,000	0	0	**74,000,000**	35,000,000	0	**35,000,000**
Total Cost Of Budget Output 045180	***75,500,000***	***0***	***0***	***75,500,000***	***35,000,000***	***0***	***35,000,000***
Total Cost for Capital Purchases	75,500,000	0	0	**75,500,000**	35,000,000	0	**35,000,000**
Total Cost for Project: 1552	75,750,000	0	0	**75,750,000**	35,170,000	0	**35,170,000**
Total Excluding Arrears	75,750,000	0	0	**75,750,000**	35,170,000	0	**35,170,000**

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Budget Output 045101	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	70,000	0	0	**70,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	50,000,000	0	0	**50,000,000**	20,280,000	0	**20,280,000**
Total Cost Of Budget Output 045180	***50,000,000***	***0***	***0***	***50,000,000***	***20,280,000***	***0***	***20,280,000***
Total Cost for Capital Purchases	50,000,000	0	0	**50,000,000**	20,280,000	0	**20,280,000**
Total Cost for Project: 1553	50,070,000	0	0	**50,070,000**	20,280,000	0	**20,280,000**
Total Excluding Arrears	50,070,000	0	0	**50,070,000**	20,280,000	0	**20,280,000**

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	20,000	0	**20,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***20,000***	***0***	***20,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	20,000	0	**20,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	**50,000**	0	0	**0**
312103 Roads and Bridges.	40,000,000	0	0	**40,000,000**	10,720,000	0	**10,720,000**
Total Cost Of Budget Output 045180	***40,050,000***	***0***	***0***	***40,050,000***	***10,720,000***	***0***	***10,720,000***
Total Cost for Capital Purchases	40,050,000	0	0	**40,050,000**	10,720,000	0	**10,720,000**
Total Cost for Project: 1554	40,100,000	0	0	**40,100,000**	10,740,000	0	**10,740,000**
Total Excluding Arrears	40,100,000	0	0	**40,100,000**	10,740,000	0	**10,740,000**

Vote: 113 Uganda National Roads Authority

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	40,000	0	0	**40,000**	50,000	0	**50,000**
Total Cost Of Budget Output 045101	***40,000***	***0***	***0***	***40,000***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	40,000	0	0	**40,000**	50,000	0	**50,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	**1,500,000**	0	0	**0**
312103 Roads and Bridges.	26,000,000	0	0	**26,000,000**	9,400,000	0	**9,400,000**
Total Cost Of Budget Output 045180	***27,500,000***	***0***	***0***	***27,500,000***	***9,400,000***	***0***	***9,400,000***
Total Cost for Capital Purchases	27,500,000	0	0	**27,500,000**	9,400,000	0	**9,400,000**
Total Cost for Project: 1555	27,540,000	0	0	**27,540,000**	9,450,000	0	**9,450,000**
Total Excluding Arrears	27,540,000	0	0	**27,540,000**	9,450,000	0	**9,450,000**

Project 1616 Retooling of Uganda National Roads Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,601,301	0	0	**1,601,301**	1,601,301	0	**1,601,301**
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	0	0	**0**
212101 Social Security Contributions	160,130	0	0	**160,130**	160,130	0	**160,130**
221001 Advertising and Public Relations	270,000	0	0	**270,000**	174,000	0	**174,000**
221003 Staff Training	3,858,920	0	0	**3,858,920**	1,647,920	0	**1,647,920**
221005 Hire of Venue (chairs, projector, etc)	300,000	0	0	**300,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	117,500	0	**117,500**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	25,950	0	**25,950**
225001 Consultancy Services- Short term	147,000	0	0	**147,000**	70,000	0	**70,000**
225002 Consultancy Services- Long-term	3,924,576	0	0	**3,924,576**	4,206,731	0	**4,206,731**
226001 Insurances	800,000	0	0	**800,000**	980,400	0	**980,400**
227002 Travel abroad	544,000	0	0	**544,000**	300,000	0	**300,000**
228001 Maintenance - Civil	433,784	0	0	**433,784**	358,000	0	**358,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	95,000	0	**95,000**
Total Cost Of Budget Output 045101	***12,289,711***	***0***	***0***	***12,289,711***	***9,736,931***	***0***	***9,736,931***
Budget Output 045107 Feasibility and Detailed Engineering Studies							
281503 Engineering and Design Studies & Plans for capital works	33,155,000	0	0	**33,155,000**	0	0	**0**
Total Cost Of Budget Output 045107	***33,155,000***	***0***	***0***	***33,155,000***	***0***	***0***	***0***
Budget Output 045108 Environmental and Social Safeguards							
225002 Consultancy Services- Long-term	640,000	0	0	**640,000**	0	0	**0**

Vote: 113 Uganda National Roads Authority

281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Budget Output 045108	***640,000***	***0***	***0***	***640,000***	***500,000***	***0***	***500,000***
Budget Output 045109 Resettlement Action Plan (RAP) Studies							
225002 Consultancy Services- Long-term	800,000	0	0	**800,000**	0	0	**0**
Total Cost Of Budget Output 045109	***800,000***	***0***	***0***	***800,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	46,884,711	0	0	**46,884,711**	10,236,931	0	**10,236,931**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	**1,800,000**	0	0	**0**
312101 Non-Residential Buildings	20,475,000	0	0	**20,475,000**	3,250,847	0	**3,250,847**
312102 Residential Buildings	1,000,000	0	0	**1,000,000**	500,000	0	**500,000**
312104 Other Structures	3,000,000	0	0	**3,000,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 045172	***26,275,000***	***0***	***0***	***26,275,000***	***4,750,847***	***0***	***4,750,847***
Budget Output 045176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	460,000	0	**460,000**
312213 ICT Equipment	18,069,820	0	0	**18,069,820**	11,351,120	0	**11,351,120**
Total Cost Of Budget Output 045176	***18,269,820***	***0***	***0***	***18,269,820***	***11,811,120***	***0***	***11,811,120***
Budget Output 045177 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	**0**	5,000,000	0	**5,000,000**
312202 Machinery and Equipment	36,677,200	0	0	**36,677,200**	24,745,378	0	**24,745,378**
Total Cost Of Budget Output 045177	***36,677,200***	***0***	***0***	***36,677,200***	***29,745,378***	***0***	***29,745,378***
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281501 Environment Impact Assessment for Capital Works	570,000	0	0	**570,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	613,400	0	0	**613,400**	0	0	**0**
Total Cost Of Budget Output 045180	***1,183,400***	***0***	***0***	***1,183,400***	***0***	***0***	***0***
Total Cost for Capital Purchases	82,405,420	0	0	**82,405,420**	46,307,344	0	**46,307,344**
Total Cost for Project: 1616	129,290,131	0	0	**129,290,131**	56,544,276	0	**56,544,276**
Total Excluding Arrears	129,290,131	0	0	**129,290,131**	56,544,276	0	**56,544,276**

Project 1656 Construction of Muko - Katuna Road (66.6 km)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 045101	***0***	***0***	***0***	***0***	***10,000***	***0***	***10,000***
Total Cost for Outputs Provided	0	0	0	**0**	10,000	0	**10,000**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	1,919,025	0	**1,919,025**	0	9,459,554	**9,459,554**
Total Cost Of Budget Output 045180	***0***	***1,919,025***	***0***	***1,919,025***	***0***	***9,459,554***	***9,459,554***
Total Cost for Capital Purchases	0	1,919,025	0	**1,919,025**	0	9,459,554	**9,459,554**
Total Cost for Project: 1656	0	1,919,025	0	**1,919,025**	10,000	9,459,554	**9,469,554**
Total Excluding Arrears	0	1,919,025	0	**1,919,025**	10,000	9,459,554	**9,469,554**

Project 1657 Moyo-Yumbe-Koboko road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	40,000	0	**40,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***40,000***	***0***	***40,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	40,000	0	**40,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	70,000	500,000	**570,000**
312103 Roads and Bridges.	0	1,919,025	0	**1,919,025**	0	10,416,457	**10,416,457**
Total Cost Of Budget Output 045180	***0***	***1,919,025***	***0***	***1,919,025***	***70,000***	***10,916,457***	***10,986,457***
Total Cost for Capital Purchases	0	1,919,025	0	**1,919,025**	70,000	10,916,457	**10,986,457**
Total Cost for Project: 1657	100,000	1,919,025	0	**2,019,025**	110,000	10,916,457	**11,026,457**
Total Excluding Arrears	100,000	1,919,025	0	**2,019,025**	110,000	10,916,457	**11,026,457**

Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	40,000	0	**40,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***40,000***	***0***	***40,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	40,000	0	**40,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	**500,000**	0	0	**0**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	15,000,000	0	**15,000,000**
Total Cost Of Budget Output 045180	***20,500,000***	***0***	***0***	***20,500,000***	***15,000,000***	***0***	***15,000,000***
Total Cost for Capital Purchases	20,500,000	0	0	**20,500,000**	15,000,000	0	**15,000,000**
Total Cost for Project: 1692	20,550,000	0	0	**20,550,000**	15,040,000	0	**15,040,000**
Total Excluding Arrears	20,550,000	0	0	**20,550,000**	15,040,000	0	**15,040,000**

Vote: 113 Uganda National Roads Authority

Project 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	2,490,000	0	**2,490,000**
212101 Social Security Contributions	0	0	0	**0**	260,000	0	**260,000**
227001 Travel inland	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 045101	***0***	***0***	***0***	***0***	***2,760,000***	***0***	***2,760,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,760,000	0	**2,760,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	10,000,000	0	0	**10,000,000**	31,011,861	0	**31,011,861**
Total Cost Of Budget Output 045180	***10,000,000***	***0***	***0***	***10,000,000***	***31,011,861***	***0***	***31,011,861***
Total Cost for Capital Purchases	10,000,000	0	0	**10,000,000**	31,011,861	0	**31,011,861**
Total Cost for Project: 1693	10,000,000	0	0	**10,000,000**	33,771,861	0	**33,771,861**
Total Excluding Arrears	10,000,000	0	0	**10,000,000**	33,771,861	0	**33,771,861**

Project 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Budget Output 045101	***100,000***	***0***	***0***	***100,000***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	50,000	0	**50,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	**2,300,000**	4,000,000	0	**4,000,000**
312103 Roads and Bridges.	60,000,000	0	0	**60,000,000**	80,000,000	0	**80,000,000**
Total Cost Of Budget Output 045180	***62,300,000***	***0***	***0***	***62,300,000***	***84,000,000***	***0***	***84,000,000***
Total Cost for Capital Purchases	62,300,000	0	0	**62,300,000**	84,000,000	0	**84,000,000**
Total Cost for Project: 1694	62,400,000	0	0	**62,400,000**	84,050,000	0	**84,050,000**
Total Excluding Arrears	62,400,000	0	0	**62,400,000**	84,050,000	0	**84,050,000**

Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 045101	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	50,000	0	**50,000**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	**2,000,000**	2,450,000	0	**2,450,000**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	73,044,684	0	**73,044,684**
Total Cost Of Budget Output 045180	***22,000,000***	***0***	***0***	***22,000,000***	***75,494,684***	***0***	***75,494,684***
Total Cost for Capital Purchases	22,000,000	0	0	**22,000,000**	75,494,684	0	**75,494,684**
Total Cost for Project: 1695	22,050,000	0	0	**22,050,000**	75,544,684	0	**75,544,684**
Total Excluding Arrears	22,050,000	0	0	**22,050,000**	75,544,684	0	**75,544,684**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 51	**1,861,468,874**	**1,643,998,013**	**0**	**3,505,466,887**	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	**3,466,506,927**	1,831,085,301	973,331,768	**2,804,417,069**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 113	**1,861,468,874**	**1,643,998,013**	**0**	**3,505,466,887**	**1,846,105,652**	**973,331,768**	**2,819,437,420**
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	**3,466,506,927**	1,831,085,301	973,331,768	**2,804,417,069**

Vote: 113 Uganda National Roads Authority

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	**23,972.46**	**38,828.28**
406 European Union (EU)	23,972.46	38,828.28
0952 Design Masaka-Bukakata road	**34,262.27**	**29,619.99**
403 Arab Bank for Economic Development in Africa	34,262.27	29,619.99
1040 Design Kapchorwa-Suam road (77km)	**86,739.93**	**76,935.03**
401 Africa Development Bank (ADB)	0.00	76,935.03
402 Africa Development Fund (ADF)	86,739.93	0.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	**105,162.57**	**46,583.39**
401 Africa Development Bank (ADB)	105,162.57	46,583.39
1176 Hoima-Wanseko Road (83Km)	**743,706.62**	**351,356.17**
507 China (PR)	743,706.62	351,356.17
1278 Kampala-Jinja Expressway	**0.00**	**52,238.89**
401 Africa Development Bank (ADB)	0.00	19,926.17
406 European Union (EU)	0.00	16,156.36
513 France	0.00	16,156.36
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	**115,141.50**	**104,693.19**
414 Islamic Development Bank	0.00	104,693.19
415 Organisation of Petroleum Exporting Countries	115,141.50	0.00
1310 Albertine Region Sustainable Development Project	**58,952.45**	**0.00**
410 International Development Association (IDA)	58,952.45	0.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	**45,469.38**	**39,236.87**
401 Africa Development Bank (ADB)	45,469.38	39,236.87
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	**5,350.24**	**0.00**
401 Africa Development Bank (ADB)	5,350.24	0.00
1313 North Eastern Road-Corridor Asset Management Project	**74,055.17**	**7,385.76**
410 International Development Association (IDA)	74,055.17	7,385.76
1319 Kampala Flyover	**54,308.41**	**15,387.01**
523 Japan	54,308.41	15,387.01
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	**84,820.91**	**38,467.52**
401 Africa Development Bank (ADB)	84,820.91	0.00
414 Islamic Development Bank	0.00	38,467.52
1402 Rwenkunye- Apac- Lira-Acholibur road	**112,071.06**	**66,364.16**
414 Islamic Development Bank	112,071.06	66,364.16
1404 Kibuye- Busega- Mpigi	**67,626.44**	**36,928.82**
401 Africa Development Bank (ADB)	67,626.44	36,928.82
1490 Luwero- Butalangu	**24,682.50**	**0.00**
403 Arab Bank for Economic Development in Africa	24,682.50	0.00
1544 Kisoro-Lake Bunyonyi Road	**3,838.05**	**24,773.08**
401 Africa Development Bank (ADB)	3,838.05	24,773.08

Vote: 113 Uganda National Roads Authority

1545 Kisoro-Mgahinga National Park Headquarters Road	**0.00**	**24,157.60**
401 Africa Development Bank (ADB)	0.00	24,157.60
1656 Construction of Muko - Katuna Road (66.6 km)	**1,919.03**	**9,459.55**
401 Africa Development Bank (ADB)	1,919.03	9,459.55
1657 Moyo-Yumbe-Koboko road	**1,919.03**	**10,916.46**
410 International Development Association (IDA)	1,919.03	10,916.46
Total External Project Financing For Vote 113	**1,643,998.01**	**973,331.77**

Vote: 114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
57 Cancer Services	41,083,389	11,624,884	**52,708,272**
Total For Programme 12	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	41,083,389	11,624,884	**52,708,272**
Total Vote 114	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	41,083,389	11,624,884	**52,708,272**

Vote: 114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 57 Cancer Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management/support services	6,295,671	2,409,786	0	**8,705,457**	7,134,900	3,585,383	**10,720,283**
02 Medical Services	0	11,688,902	0	**11,688,902**	0	13,403,902	**13,403,902**
03 Internal Audit	0	65,000	0	**65,000**	0	65,000	**65,000**
04 Radiotherapy	0	604,939	0	**604,939**	0	714,939	**714,939**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,295,671**	**14,768,627**	**0**	**21,064,298**	**7,134,900**	**17,769,224**	**24,904,124**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1120 Uganda Cancer Institute Project	10,509,000	0	0	**10,509,000**	12,959,000	0	**12,959,000**
1345 ADB Support to UCI	1,989,265	70,812,023	0	**72,801,287**	1,989,265	2,624,884	**4,614,149**
1527 Establishment of an Oncology Centre in Northern Uganda	300,000	0	0	**300,000**	100,000	9,000,000	**9,100,000**
1570 Retooling of Uganda Cancer Institute	1,131,000	0	0	**1,131,000**	1,131,000	0	**1,131,000**
Total Development Budget Estimates for Sub-SubProgramme	**13,929,265**	**70,812,023**	**0**	**84,741,287**	**16,179,265**	**11,624,884**	**27,804,149**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 57	**34,993,563**	**70,812,023**	**0**	**105,805,585**	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	34,988,081	70,812,023	0	**105,800,104**	41,083,389	11,624,884	**52,708,272**
Total Vote 114	**34,993,563**	**70,812,023**	**0**	**105,805,585**	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	34,988,081	70,812,023	0	**105,800,104**	41,083,389	11,624,884	**52,708,272**

Vote: 114 Uganda Cancer Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**22,843,975**	**0**	**0**	**22,843,975**	**26,590,124**	**0**	**26,590,124**
211101 General Staff Salaries	**5,115,671**	**0**	**0**	**5,115,671**	**5,403,764**	**0**	**5,403,764**
211102 Contract Staff Salaries	**1,180,000**	**0**	**0**	**1,180,000**	**1,731,137**	**0**	**1,731,137**
211103 Allowances (Inc. Casuals, Temporary)	**2,631,171**	**0**	**0**	**2,631,171**	**2,932,709**	**0**	**2,932,709**
212101 Social Security Contributions	**118,000**	**0**	**0**	**118,000**	**230,000**	**0**	**230,000**
212102 Pension for General Civil Service	**123,083**	**0**	**0**	**123,083**	**158,794**	**0**	**158,794**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**200,000**	**0**	**200,000**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**162,384**	**0**	**0**	**162,384**	**382,751**	**0**	**382,751**
221001 Advertising and Public Relations	**70,800**	**0**	**0**	**70,800**	**100,000**	**0**	**100,000**
221002 Workshops and Seminars	**390,359**	**0**	**0**	**390,359**	**0**	**0**	**0**
221003 Staff Training	**100,000**	**0**	**0**	**100,000**	**180,000**	**0**	**180,000**
221006 Commissions and related charges	**170,000**	**0**	**0**	**170,000**	**170,000**	**0**	**170,000**
221007 Books, Periodicals & Newspapers	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
221008 Computer supplies and Information Technology (IT)	**113,000**	**0**	**0**	**113,000**	**324,348**	**0**	**324,348**
221009 Welfare and Entertainment	**104,000**	**0**	**0**	**104,000**	**104,000**	**0**	**104,000**
221010 Special Meals and Drinks	**154,000**	**0**	**0**	**154,000**	**154,000**	**0**	**154,000**
221011 Printing, Stationery, Photocopying and Binding	**110,718**	**0**	**0**	**110,718**	**91,718**	**0**	**91,718**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221017 Subscriptions	**110,000**	**0**	**0**	**110,000**	**83,271**	**0**	**83,271**
221020 IPPS Recurrent Costs	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
222001 Telecommunications	**145,000**	**0**	**0**	**145,000**	**239,579**	**0**	**239,579**
223004 Guard and Security services	**114,000**	**0**	**0**	**114,000**	**160,000**	**0**	**160,000**
223005 Electricity	**393,000**	**0**	**0**	**393,000**	**593,000**	**0**	**593,000**
223006 Water	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
224001 Medical Supplies	**8,800,000**	**0**	**0**	**8,800,000**	**10,600,000**	**0**	**10,600,000**
224004 Cleaning and Sanitation	**425,000**	**0**	**0**	**425,000**	**380,000**	**0**	**380,000**
225001 Consultancy Services- Short term	**543,700**	**0**	**0**	**543,700**	**448,114**	**0**	**448,114**
227001 Travel inland	**336,000**	**0**	**0**	**336,000**	**175,000**	**0**	**175,000**
227002 Travel abroad	**90,150**	**0**	**0**	**90,150**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**217,939**	**0**	**0**	**217,939**	**281,939**	**0**	**281,939**
228001 Maintenance - Civil	**65,000**	**0**	**0**	**65,000**	**118,000**	**0**	**118,000**
228002 Maintenance - Vehicles	**85,000**	**0**	**0**	**85,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**690,000**	**0**	**0**	**690,000**	**781,000**	**0**	**781,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Investment (Capital Purchases)	**12,144,106**	**70,812,023**	**0**	**82,956,128**	**14,493,265**	**11,624,884**	**26,118,149**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**1,100,000**	**0**	**1,100,000**

Vote: 114 Uganda Cancer Institute

281504 Monitoring, Supervision & Appraisal of Capital work	**300,000**	**0**	**0**	**300,000**	**100,000**	**0**	**100,000**
312101 Non-Residential Buildings	**9,385,310**	**70,812,023**	**0**	**80,197,332**	**7,338,000**	**11,624,884**	**18,962,884**
312202 Machinery and Equipment	**850,000**	**0**	**0**	**850,000**	**350,000**	**0**	**350,000**
312203 Furniture & Fixtures	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
312212 Medical Equipment	**1,228,796**	**0**	**0**	**1,228,796**	**5,225,265**	**0**	**5,225,265**
312213 ICT Equipment	**260,000**	**0**	**0**	**260,000**	**260,000**	**0**	**260,000**
Arrears	**5,481**	**0**	**0**	**5,481**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**5,481**	**0**	**0**	**5,481**	**0**	**0**	**0**
Grand Total Vote 114	**34,993,563**	**70,812,023**	**0**	**105,805,585**	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	34,988,081	70,812,023	0	**105,800,104**	41,083,389	11,624,884	**52,708,272**

Vote: 114 Uganda Cancer Institute

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

Sub-SubProgrammme 57 Cancer Services

Recurrent Budget Estimates

Department 01 Management/support services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	103,013	0	**103,013**	0	136,743	**136,743**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	70,000	0	**70,000**	0	70,000	**70,000**
221008 Computer supplies and Information Technology (IT)	0	27,000	0	**27,000**	0	201,348	**201,348**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	24,000	**24,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	50,000	**50,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	40,000	**40,000**
223004 Guard and Security services	0	74,000	0	**74,000**	0	74,000	**74,000**
223005 Electricity	0	288,000	0	**288,000**	0	488,000	**488,000**
223006 Water	0	100,000	0	**100,000**	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	380,000	0	**380,000**	0	380,000	**380,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,000	0	**33,000**	0	33,000	**33,000**
228001 Maintenance - Civil	0	65,000	0	**65,000**	0	118,000	**118,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	75,000	**75,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	**350,000**	0	150,000	**150,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Budget Output 04	***0***	***1,699,013***	***0***	***1,699,013***	***0***	***2,160,091***	***2,160,091***
Budget Output 085719 Human Resource Management Services							
211101 General Staff Salaries	5,115,671	0	0	**5,115,671**	5,403,764	0	**5,403,764**
211102 Contract Staff Salaries	1,180,000	0	0	**1,180,000**	1,731,137	0	**1,731,137**
211103 Allowances (Inc. Casuals, Temporary)	0	35,824	0	**35,824**	0	335,633	**335,633**
212101 Social Security Contributions	0	118,000	0	**118,000**	0	170,000	**170,000**
212102 Pension for General Civil Service	0	123,083	0	**123,083**	0	158,794	**158,794**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	0	**0**
213004 Gratuity Expenses	0	162,384	0	**162,384**	0	382,751	**382,751**
221003 Staff Training	0	100,000	0	**100,000**	0	180,000	**180,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	130,000	0	**130,000**	0	158,114	**158,114**
Total Cost of Budget Output 19	***6,295,671***	***705,292***	***0***	***7,000,962***	***7,134,900***	***1,425,292***	***8,560,192***
Total Cost Of Outputs Provided	**6,295,671**	**2,404,305**	**0**	**8,699,976**	**7,134,900**	**3,585,383**	**10,720,283**

Vote: 114 Uganda Cancer Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	5,481	0	**5,481**	0	0	**0**
Total Cost of Budget Output 99	***0***	***5,481***	***0***	***5,481***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**5,481**	**0**	5,481	**0**	**0**	**0**
Total Cost for Department 01	**6,295,671**	**2,409,786**	**0**	**8,705,457**	**7,134,900**	**3,585,383**	**10,720,283**
Total Excluding Arrears	6,295,671	2,404,305	0	**8,699,976**	7,134,900	3,585,383	**10,720,283**

Department 02 Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085701 Cancer Research							
211103 Allowances (Inc. Casuals, Temporary)	0	351,934	0	**351,934**	0	351,934	**351,934**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	7,000	0	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	51,718	0	**51,718**	0	51,718	**51,718**
221017 Subscriptions	0	60,000	0	**60,000**	0	72,271	**72,271**
222001 Telecommunications	0	22,000	0	**22,000**	0	182,000	**182,000**
223004 Guard and Security services	0	40,000	0	**40,000**	0	40,000	**40,000**
223005 Electricity	0	30,000	0	**30,000**	0	30,000	**30,000**
223006 Water	0	30,000	0	**30,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	63,700	0	**63,700**	0	0	**0**
227001 Travel inland	0	154,000	0	**154,000**	0	54,000	**54,000**
227002 Travel abroad	0	30,150	0	**30,150**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 01	***0***	***1,050,502***	***0***	***1,050,502***	***0***	***978,922***	***978,922***
Budget Output 085702 Cancer Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	832,400	0	**832,400**	0	732,400	**732,400**
213001 Medical expenses (To employees)	0	0	0	**0**	0	200,000	**200,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	12,000	**12,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221006 Commissions and related charges	0	60,000	0	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	23,000	0	**23,000**	0	100,000	**100,000**
221010 Special Meals and Drinks	0	154,000	0	**154,000**	0	154,000	**154,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	**11,000**	0	0	**0**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	15,000	0	**15,000**	0	0	**0**
222001 Telecommunications	0	74,000	0	**74,000**	0	17,579	**17,579**
223004 Guard and Security services	0	0	0	**0**	0	46,000	**46,000**

Vote: 114 Uganda Cancer Institute

223005 Electricity	0	75,000	0	**75,000**	0	75,000	**75,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	**25,000**	0	0	**0**
224001 Medical Supplies	0	8,800,000	0	**8,800,000**	0	10,600,000	**10,600,000**
224004 Cleaning and Sanitation	0	45,000	0	**45,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***10,282,400***	***0***	***10,282,400***	***0***	***12,004,979***	***12,004,979***
Budget Output 085703 Cancer Outreach Service							
211103 Allowances (Inc. Casuals, Temporary)	0	111,000	0	**111,000**	0	149,000	**149,000**
221001 Advertising and Public Relations	0	10,800	0	**10,800**	0	0	**0**
221002 Workshops and Seminars	0	30,200	0	**30,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	**48,000**	0	40,000	**40,000**
221017 Subscriptions	0	0	0	**0**	0	11,000	**11,000**
227001 Travel inland	0	86,000	0	**86,000**	0	86,000	**86,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	124,000	**124,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***356,000***	***0***	***356,000***	***0***	***420,000***	***420,000***
Total Cost Of Outputs Provided	**0**	**11,688,902**	**0**	**11,688,902**	**0**	**13,403,902**	**13,403,902**
Total Cost for Department 02	**0**	**11,688,902**	**0**	**11,688,902**	**0**	**13,403,902**	**13,403,902**
Total Excluding Arrears	0	11,688,902	0	**11,688,902**	0	13,403,902	**13,403,902**

Department 03 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085705 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	49,000	0	**49,000**	0	50,000	**50,000**
227001 Travel inland	0	16,000	0	**16,000**	0	15,000	**15,000**
Total Cost of Budget Output 05	***0***	***65,000***	***0***	***65,000***	***0***	***65,000***	***65,000***
Total Cost Of Outputs Provided	**0**	**65,000**	**0**	**65,000**	**0**	**65,000**	**65,000**
Total Cost for Department 03	**0**	**65,000**	**0**	**65,000**	**0**	**65,000**	**65,000**
Total Excluding Arrears	0	65,000	0	**65,000**	0	65,000	**65,000**

Department 04 Radiotherapy

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085706 Radiotherapy Services							
211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	**188,000**	0	217,000	**217,000**
221008 Computer supplies and Information Technology (IT)	0	23,000	0	**23,000**	0	23,000	**23,000**
222001 Telecommunications	0	9,000	0	**9,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	44,939	0	**44,939**	0	44,939	**44,939**

Vote: 114 Uganda Cancer Institute

228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	**300,000**	0	410,000	**410,000**
Total Cost of Budget Output 06	***0***	***604,939***	***0***	***604,939***	***0***	***714,939***	***714,939***
Total Cost Of Outputs Provided	**0**	**604,939**	**0**	**604,939**	**0**	**714,939**	**714,939**
Total Cost for Department 04	**0**	**604,939**	**0**	**604,939**	**0**	**714,939**	**714,939**
Total Excluding Arrears	0	604,939	0	**604,939**	0	714,939	**714,939**

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085704 Cancer Institute Support Services							
221002 Workshops and Seminars	280,159	0	0	**280,159**	0	0	**0**
225001 Consultancy Services- Short term	350,000	0	0	**350,000**	290,000	0	**290,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	181,000	0	**181,000**
Total Cost Of Budget Output 085704	***630,159***	***0***	***0***	***630,159***	***471,000***	***0***	***471,000***
Total Cost for Outputs Provided	630,159	0	0	**630,159**	471,000	0	**471,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085772 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	1,100,000	0	**1,100,000**
312101 Non-Residential Buildings	8,067,439	0	0	**8,067,439**	7,100,000	0	**7,100,000**
312212 Medical Equipment	477,796	0	0	**477,796**	0	0	**0**
Total Cost Of Budget Output 085772	***8,545,235***	***0***	***0***	***8,545,235***	***8,200,000***	***0***	***8,200,000***
Budget Output 085775 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Budget Output 085775	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***
Budget Output 085777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	850,000	0	0	**850,000**	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	3,800,000	0	**3,800,000**
Total Cost Of Budget Output 085777	***850,000***	***0***	***0***	***850,000***	***3,800,000***	***0***	***3,800,000***
Budget Output 085784 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	483,606	0	0	**483,606**	138,000	0	**138,000**
Total Cost Of Budget Output 085784	***483,606***	***0***	***0***	***483,606***	***138,000***	***0***	***138,000***
Total Cost for Capital Purchases	9,878,841	0	0	**9,878,841**	12,488,000	0	**12,488,000**
Total Cost for Project: 1120	10,509,000	0	0	**10,509,000**	12,959,000	0	**12,959,000**
Total Excluding Arrears	10,509,000	0	0	**10,509,000**	12,959,000	0	**12,959,000**

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	**960,000**	960,000	0	**960,000**
212101 Social Security Contributions	0	0	0	**0**	60,000	0	**60,000**

Vote: 114 Uganda Cancer Institute

221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221006 Commissions and related charges	40,000	0	0	**40,000**	40,000	0	**40,000**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	0	0	**0**
223006 Water	20,000	0	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	15,000	0	**15,000**
Total Cost Of Budget Output 085704	***1,155,000***	***0***	***0***	***1,155,000***	***1,215,000***	***0***	***1,215,000***
Total Cost for Outputs Provided	1,155,000	0	0	**1,155,000**	1,215,000	0	**1,215,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	834,265	70,812,023	0	**71,646,287**	100,000	2,624,884	**2,724,884**
Total Cost Of Budget Output 085772	***834,265***	***70,812,023***	***0***	***71,646,287***	***100,000***	***2,624,884***	***2,724,884***
Budget Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	**0**	674,265	0	**674,265**
Total Cost Of Budget Output 085777	***0***	***0***	***0***	***0***	***674,265***	***0***	***674,265***
Total Cost for Capital Purchases	834,265	70,812,023	0	**71,646,287**	774,265	2,624,884	**3,399,149**
Total Cost for Project: 1345	1,989,265	70,812,023	0	**72,801,287**	1,989,265	2,624,884	**4,614,149**
Total Excluding Arrears	1,989,265	70,812,023	0	**72,801,287**	1,989,265	2,624,884	**4,614,149**

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	**300,000**	100,000	0	**100,000**
312101 Non-Residential Buildings	0	0	0	**0**	0	9,000,000	**9,000,000**
Total Cost Of Budget Output 085772	***300,000***	***0***	***0***	***300,000***	***100,000***	***9,000,000***	***9,100,000***
Total Cost for Capital Purchases	300,000	0	0	**300,000**	100,000	9,000,000	**9,100,000**
Total Cost for Project: 1527	300,000	0	0	**300,000**	100,000	9,000,000	**9,100,000**
Total Excluding Arrears	300,000	0	0	**300,000**	100,000	9,000,000	**9,100,000**

Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	260,000	0	0	**260,000**	260,000	0	**260,000**
Total Cost Of Budget Output 085776	***260,000***	***0***	***0***	***260,000***	***260,000***	***0***	***260,000***
Budget Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	751,000	0	0	**751,000**	751,000	0	**751,000**
Total Cost Of Budget Output 085777	***751,000***	***0***	***0***	***751,000***	***751,000***	***0***	***751,000***

Vote: 114 Uganda Cancer Institute

Budget Output 085778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	120,000	0	0	**120,000**	120,000	0	**120,000**
Total Cost Of Budget Output 085778	***120,000***	***0***	***0***	***120,000***	***120,000***	***0***	***120,000***
Total Cost for Capital Purchases	1,131,000	0	0	**1,131,000**	1,131,000	0	**1,131,000**
Total Cost for Project: 1570	1,131,000	0	0	**1,131,000**	1,131,000	0	**1,131,000**
Total Excluding Arrears	1,131,000	0	0	**1,131,000**	1,131,000	0	**1,131,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 57	**34,993,563**	**70,812,023**	**0**	**105,805,585**	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	34,988,081	70,812,023	0	**105,800,104**	41,083,389	11,624,884	**52,708,272**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 114	**34,993,563**	**70,812,023**	**0**	**105,805,585**	**41,083,389**	**11,624,884**	**52,708,272**
Total Excluding Arrears	34,988,081	70,812,023	0	**105,800,104**	41,083,389	11,624,884	**52,708,272**

Vote: 114 Uganda Cancer Institute

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1345 ADB Support to UCI	**70,812.02**	**2,624.88**
401 Africa Development Bank (ADB)	70,812.02	2,624.88
1527 Establishment of an Oncology Centre in Northern Uganda	**0.00**	**9,000.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	9,000.00
Total External Project Financing For Vote 114	**70,812.02**	**11,624.88**

Vote: 115 Uganda Heart Institute

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
58 Heart Services	28,923,859	0	**28,923,859**
Total For Programme 12	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	28,923,859	0	**28,923,859**
Total Vote 115	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	28,923,859	0	**28,923,859**

Vote: 115 Uganda Heart Institute

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 58 Heart Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	4,599,180	5,285,559	0	**9,884,739**	4,599,180	8,990,909	**13,590,089**
02 Medical Services	0	10,435,308	0	**10,435,308**	0	6,666,770	**6,666,770**
03 Internal Audit	0	17,000	0	**17,000**	0	17,000	**17,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,599,180**	**15,737,867**	**0**	**20,337,047**	**4,599,180**	**15,674,679**	**20,273,859**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	**150,000**	4,150,000	0	**4,150,000**
1568 Retooling of Uganda Heart Institute	4,500,000	0	0	**4,500,000**	4,500,000	0	**4,500,000**
Total Development Budget Estimates for Sub-SubProgramme	**4,650,000**	**0**	**0**	**4,650,000**	**8,650,000**	**0**	**8,650,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 58	**24,987,047**	**0**	**0**	**24,987,047**	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	24,923,859	0	0	**24,923,859**	28,923,859	0	**28,923,859**
Total Vote 115	**24,987,047**	**0**	**0**	**24,987,047**	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	24,923,859	0	0	**24,923,859**	28,923,859	0	**28,923,859**

Vote: 115 Uganda Heart Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**20,273,859**	**0**	**0**	**20,273,859**	**20,273,859**	**0**	**20,273,859**
211101 General Staff Salaries	**4,599,180**	**0**	**0**	**4,599,180**	**4,599,180**	**0**	**4,599,180**
211103 Allowances (Inc. Casuals, Temporary)	**1,822,300**	**0**	**0**	**1,822,300**	**1,672,300**	**0**	**1,672,300**
212101 Social Security Contributions	**165,000**	**0**	**0**	**165,000**	**294,122**	**0**	**294,122**
212102 Pension for General Civil Service	**117,151**	**0**	**0**	**117,151**	**117,151**	**0**	**117,151**
213001 Medical expenses (To employees)	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
213002 Incapacity, death benefits and funeral expenses	**22,500**	**0**	**0**	**22,500**	**22,500**	**0**	**22,500**
213004 Gratuity Expenses	**264,192**	**0**	**0**	**264,192**	**264,192**	**0**	**264,192**
221001 Advertising and Public Relations	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
221002 Workshops and Seminars	**52,400**	**0**	**0**	**52,400**	**52,400**	**0**	**52,400**
221003 Staff Training	**536,810**	**0**	**0**	**536,810**	**247,405**	**0**	**247,405**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**50,000**	**0**	**50,000**
221006 Commissions and related charges	**250,000**	**0**	**0**	**250,000**	**250,000**	**0**	**250,000**
221007 Books, Periodicals & Newspapers	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
221008 Computer supplies and Information Technology (IT)	**22,500**	**0**	**0**	**22,500**	**22,500**	**0**	**22,500**
221009 Welfare and Entertainment	**125,400**	**0**	**0**	**125,400**	**125,400**	**0**	**125,400**
221010 Special Meals and Drinks	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
221011 Printing, Stationery, Photocopying and Binding	**93,021**	**0**	**0**	**93,021**	**93,021**	**0**	**93,021**
221012 Small Office Equipment	**15,500**	**0**	**0**	**15,500**	**15,500**	**0**	**15,500**
221014 Bank Charges and other Bank related costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221016 IFMS Recurrent costs	**47,000**	**0**	**0**	**47,000**	**47,000**	**0**	**47,000**
222001 Telecommunications	**185,000**	**0**	**0**	**185,000**	**185,000**	**0**	**185,000**
222002 Postage and Courier	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223004 Guard and Security services	**10,000**	**0**	**0**	**10,000**	**52,214**	**0**	**52,214**
223005 Electricity	**231,984**	**0**	**0**	**231,984**	**290,000**	**0**	**290,000**
223006 Water	**115,000**	**0**	**0**	**115,000**	**115,000**	**0**	**115,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
224001 Medical Supplies	**5,658,770**	**0**	**0**	**5,658,770**	**5,658,770**	**0**	**5,658,770**
224004 Cleaning and Sanitation	**129,400**	**0**	**0**	**129,400**	**252,000**	**0**	**252,000**
224005 Uniforms, Beddings and Protective Gear	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
225001 Consultancy Services- Short term	**3,282,990**	**0**	**0**	**3,282,990**	**3,397,902**	**0**	**3,397,902**
226001 Insurances	**257,000**	**0**	**0**	**257,000**	**257,000**	**0**	**257,000**
227001 Travel inland	**419,174**	**0**	**0**	**419,174**	**419,174**	**0**	**419,174**
227002 Travel abroad	**197,460**	**0**	**0**	**197,460**	**60,000**	**0**	**60,000**
227003 Carriage, Haulage, Freight and transport hire	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
227004 Fuel, Lubricants and Oils	**295,127**	**0**	**0**	**295,127**	**295,128**	**0**	**295,128**
228001 Maintenance - Civil	**30,000**	**0**	**0**	**30,000**	**110,000**	**0**	**110,000**
228002 Maintenance - Vehicles	**95,000**	**0**	**0**	**95,000**	**95,000**	**0**	**95,000**

Vote: 115 Uganda Heart Institute

228003 Maintenance – Machinery, Equipment & Furniture	**725,000**	**0**	**0**	**725,000**	**725,000**	**0**	**725,000**
Investment (Capital Purchases)	**4,650,000**	**0**	**0**	**4,650,000**	**8,650,000**	**0**	**8,650,000**
281501 Environment Impact Assessment for Capital Works	**0**	**0**	**0**	**0**	**175,625**	**0**	**175,625**
281503 Engineering and Design Studies & Plans for capital works	**150,000**	**0**	**0**	**150,000**	**2,942,500**	**0**	**2,942,500**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**756,875**	**0**	**756,875**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**275,000**	**0**	**275,000**
312201 Transport Equipment	**450,000**	**0**	**0**	**450,000**	**220,000**	**0**	**220,000**
312202 Machinery and Equipment	**1,188,750**	**0**	**0**	**1,188,750**	**432,250**	**0**	**432,250**
312203 Furniture & Fixtures	**80,000**	**0**	**0**	**80,000**	**90,720**	**0**	**90,720**
312212 Medical Equipment	**2,731,250**	**0**	**0**	**2,731,250**	**3,655,330**	**0**	**3,655,330**
312213 ICT Equipment	**50,000**	**0**	**0**	**50,000**	**101,700**	**0**	**101,700**
Arrears	**63,188**	**0**	**0**	**63,188**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**63,188**	**0**	**0**	**63,188**	**0**	**0**	**0**
Grand Total Vote 115	**24,987,047**	**0**	**0**	**24,987,047**	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	24,923,859	0	0	**24,923,859**	28,923,859	0	**28,923,859**

Vote: 115 Uganda Heart Institute

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

Sub-SubProgrammme 58 Heart Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	136,500	0	**136,500**	0	136,500	**136,500**
221001 Advertising and Public Relations	0	55,000	0	**55,000**	0	55,000	**55,000**
221006 Commissions and related charges	0	250,000	0	**250,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	14,000	0	**14,000**	0	14,000	**14,000**
221008 Computer supplies and Information Technology (IT)	0	22,500	0	**22,500**	0	22,500	**22,500**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,521	0	**90,521**	0	90,521	**90,521**
221012 Small Office Equipment	0	15,500	0	**15,500**	0	15,500	**15,500**
221014 Bank Charges and other Bank related costs	0	5,000	0	**5,000**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	47,000	0	**47,000**	0	47,000	**47,000**
222001 Telecommunications	0	185,000	0	**185,000**	0	185,000	**185,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	52,214	**52,214**
223005 Electricity	0	231,984	0	**231,984**	0	290,000	**290,000**
223006 Water	0	115,000	0	**115,000**	0	115,000	**115,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	129,400	0	**129,400**	0	252,000	**252,000**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	40,000	**40,000**
226001 Insurances	0	257,000	0	**257,000**	0	257,000	**257,000**
227001 Travel inland	0	228,514	0	**228,514**	0	265,874	**265,874**
227002 Travel abroad	0	137,460	0	**137,460**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	237,127	0	**237,127**	0	237,128	**237,128**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	110,000	**110,000**
228002 Maintenance - Vehicles	0	95,000	0	**95,000**	0	95,000	**95,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	725,000	0	**725,000**	0	725,000	**725,000**
Total Cost of Budget Output 04	***0***	***3,097,506***	***0***	***3,097,506***	***0***	***3,360,237***	***3,360,237***
Budget Output 085819 Human Resource Management Services							
211101 General Staff Salaries	4,599,180	0	0	**4,599,180**	4,599,180	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	165,000	0	**165,000**	0	294,122	**294,122**
212102 Pension for General Civil Service	0	117,151	0	**117,151**	0	117,151	**117,151**
213001 Medical expenses (To employees)	0	150,000	0	**150,000**	0	150,000	**150,000**

Vote: 115 Uganda Heart Institute

213002 Incapacity, death benefits and funeral expenses	0	22,500	0	**22,500**	0	22,500	**22,500**
213004 Gratuity Expenses	0	264,192	0	**264,192**	0	264,192	**264,192**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	23,000	**23,000**
221003 Staff Training	0	208,810	0	**208,810**	0	239,405	**239,405**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	125,400	0	**125,400**	0	125,400	**125,400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	3,244,902	**3,244,902**
Total Cost of Budget Output 19	***4,599,180***	***2,188,053***	***0***	***6,787,233***	***4,599,180***	***5,630,672***	***10,229,852***
Total Cost Of Outputs Provided	**4,599,180**	**5,285,559**	**0**	**9,884,739**	**4,599,180**	**8,990,909**	**13,590,089**
Total Cost for Department 01	**4,599,180**	**5,285,559**	**0**	**9,884,739**	**4,599,180**	**8,990,909**	**13,590,089**
Total Excluding Arrears	4,599,180	5,285,559	0	**9,884,739**	4,599,180	8,990,909	**13,590,089**

Department 02 Medical Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085801 Heart Research							
211103 Allowances (Inc. Casuals, Temporary)	0	223,800	0	**223,800**	0	223,800	**223,800**
221002 Workshops and Seminars	0	29,400	0	**29,400**	0	29,400	**29,400**
221003 Staff Training	0	8,000	0	**8,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	153,000	0	**153,000**	0	153,000	**153,000**
227001 Travel inland	0	25,800	0	**25,800**	0	25,800	**25,800**
227002 Travel abroad	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 01	***0***	***500,000***	***0***	***500,000***	***0***	***500,000***	***500,000***
Budget Output 085802 Heart Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	**300,000**	0	150,000	**150,000**
221010 Special Meals and Drinks	0	160,000	0	**160,000**	0	100,000	**100,000**
224001 Medical Supplies	0	5,658,770	0	**5,658,770**	0	5,658,770	**5,658,770**
227001 Travel inland	0	37,360	0	**37,360**	0	0	**0**
Total Cost of Budget Output 02	***0***	***6,156,130***	***0***	***6,156,130***	***0***	***5,908,770***	***5,908,770***
Budget Output 085803 Heart Outreach Services							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	**55,000**	0	55,000	**55,000**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	120,000	0	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	58,000	0	**58,000**	0	58,000	**58,000**
Total Cost of Budget Output 03	***0***	***258,000***	***0***	***258,000***	***0***	***258,000***	***258,000***
Budget Output 085819 Human Resource Management Services							
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221003 Staff Training	0	320,000	0	**320,000**	0	0	**0**
225001 Consultancy Services- Short term	0	3,129,990	0	**3,129,990**	0	0	**0**
Total Cost of Budget Output 19	***0***	***3,457,990***	***0***	***3,457,990***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**10,372,120**	**0**	**10,372,120**	**0**	**6,666,770**	**6,666,770**

Vote: 115 Uganda Heart Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085899 Arrears							
321605 Domestic arrears (Budgeting)	0	63,188	0	**63,188**	0	0	**0**
Total Cost of Budget Output 99	***0***	***63,188***	***0***	***63,188***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**63,188**	**0**	**63,188**	**0**	**0**	**0**
Total Cost for Department 02	**0**	**10,435,308**	**0**	**10,435,308**	**0**	**6,666,770**	**6,666,770**
Total Excluding Arrears	0	10,372,120	0	**10,372,120**	0	6,666,770	**6,666,770**

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	7,500	0	**7,500**	0	7,500	**7,500**
Total Cost of Budget Output 04	***0***	***17,000***	***0***	***17,000***	***0***	***17,000***	***17,000***
Total Cost Of Outputs Provided	**0**	**17,000**	**0**	**17,000**	**0**	**17,000**	**17,000**
Total Cost for Department 03	**0**	**17,000**	**0**	**17,000**	**0**	**17,000**	**17,000**
Total Excluding Arrears	0	17,000	0	**17,000**	0	17,000	**17,000**

Development Budget Estimates

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085872 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	175,625	0	**175,625**
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	**150,000**	2,942,500	0	**2,942,500**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	756,875	0	**756,875**
312101 Non-Residential Buildings	0	0	0	**0**	275,000	0	**275,000**
Total Cost Of Budget Output 085872	***150,000***	***0***	***0***	***150,000***	***4,150,000***	***0***	***4,150,000***
Total Cost for Capital Purchases	150,000	0	0	**150,000**	4,150,000	0	**4,150,000**
Total Cost for Project: 1526	150,000	0	0	**150,000**	4,150,000	0	**4,150,000**
Total Excluding Arrears	150,000	0	0	**150,000**	4,150,000	0	**4,150,000**

Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	450,000	0	0	**450,000**	220,000	0	**220,000**
Total Cost Of Budget Output 085875	***450,000***	***0***	***0***	***450,000***	***220,000***	***0***	***220,000***
Budget Output 085876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	612,170	0	0	**612,170**	432,250	0	**432,250**

Vote: 115 Uganda Heart Institute

312213 ICT Equipment	50,000	0	0	**50,000**	101,700	0	**101,700**
Total Cost Of Budget Output 085876	***662,170***	***0***	***0***	***662,170***	***533,950***	***0***	***533,950***
Budget Output 085877 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	576,580	0	0	**576,580**	0	0	**0**
312212 Medical Equipment	2,731,250	0	0	**2,731,250**	3,655,330	0	**3,655,330**
Total Cost Of Budget Output 085877	***3,307,830***	***0***	***0***	***3,307,830***	***3,655,330***	***0***	***3,655,330***
Budget Output 085878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	80,000	0	0	**80,000**	90,720	0	**90,720**
Total Cost Of Budget Output 085878	***80,000***	***0***	***0***	***80,000***	***90,720***	***0***	***90,720***
Total Cost for Capital Purchases	4,500,000	0	0	**4,500,000**	4,500,000	0	**4,500,000**
Total Cost for Project: 1568	4,500,000	0	0	**4,500,000**	4,500,000	0	**4,500,000**
Total Excluding Arrears	4,500,000	0	0	**4,500,000**	4,500,000	0	**4,500,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 58	**24,987,047**	**0**	**0**	**24,987,047**	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	24,923,859	0	0	**24,923,859**	28,923,859	0	**28,923,859**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 115	**24,987,047**	**0**	**0**	**24,987,047**	**28,923,859**	**0**	**28,923,859**
Total Excluding Arrears	24,923,859	0	0	**24,923,859**	28,923,859	0	**28,923,859**

Vote: 116 National Medical Stores

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
59 Pharmaceutical and Medical Supplies	600,314,151	0	**600,314,151**
Total For Programme 12	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	600,314,151	0	**600,314,151**
Total Vote 116	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	600,314,151	0	**600,314,151**

Vote: 116 National Medical Stores

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 59 Pharmaceutical and Medical Supplies							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Pharmaceuticals and Other Health Supplies	15,273,434	394,961,953	0	**410,235,388**	15,273,434	574,961,953	**590,235,388**
Total Recurrent Budget Estimates for Sub-SubProgramme	**15,273,434**	**394,961,953**	**0**	410,235,388	**15,273,434**	**574,961,953**	**590,235,388**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1567 Retooling of National Medical Stores	10,078,764	0	0	**10,078,764**	10,078,764	0	**10,078,764**
Total Development Budget Estimates for Sub-SubProgramme	**10,078,764**	**0**	**0**	10,078,764	**10,078,764**	**0**	**10,078,764**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 59	**420,314,151**	**0**	**0**	420,314,151	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	420,314,151	0	0	**420,314,151**	600,314,151	0	**600,314,151**
Total Vote 116	**420,314,151**	**0**	**0**	420,314,151	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	420,314,151	0	0	**420,314,151**	600,314,151	0	**600,314,151**

Vote: 116 National Medical Stores

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**410,235,388**	**0**	**0**	**410,235,388**	**590,235,388**	**0**	**590,235,388**
211102 Contract Staff Salaries	**15,273,434**	**0**	**0**	**15,273,434**	**15,273,434**	**0**	**15,273,434**
211103 Allowances (Inc. Casuals, Temporary)	**9,187,747**	**0**	**0**	**9,187,747**	**12,994,281**	**0**	**12,994,281**
212101 Social Security Contributions	**2,158,518**	**0**	**0**	**2,158,518**	**2,393,595**	**0**	**2,393,595**
221001 Advertising and Public Relations	**4,257,091**	**0**	**0**	**4,257,091**	**4,190,091**	**0**	**4,190,091**
221002 Workshops and Seminars	**7,334,925**	**0**	**0**	**7,334,925**	**3,192,400**	**0**	**3,192,400**
221003 Staff Training	**2,949,758**	**0**	**0**	**2,949,758**	**2,395,553**	**0**	**2,395,553**
221008 Computer supplies and Information Technology (IT)	**6,447,331**	**0**	**0**	**6,447,331**	**6,008,152**	**0**	**6,008,152**
221009 Welfare and Entertainment	**2,537,889**	**0**	**0**	**2,537,889**	**3,354,750**	**0**	**3,354,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**1,701,641**	**0**	**0**	**1,701,641**	**2,068,077**	**0**	**2,068,077**
224001 Medical Supplies	**336,407,310**	**0**	**0**	**336,407,310**	**506,386,952**	**0**	**506,386,952**
225001 Consultancy Services- Short term	**6,056,950**	**0**	**0**	**6,056,950**	**8,137,325**	**0**	**8,137,325**
227001 Travel inland	**12,636,552**	**0**	**0**	**12,636,552**	**18,787,876**	**0**	**18,787,876**
228004 Maintenance – Other	**3,286,240**	**0**	**0**	**3,286,240**	**5,052,900**	**0**	**5,052,900**
Investment (Capital Purchases)	**10,078,764**	**0**	**0**	**10,078,764**	**10,078,764**	**0**	**10,078,764**
312201 Transport Equipment	**5,175,000**	**0**	**0**	**5,175,000**	**5,505,964**	**0**	**5,505,964**
312202 Machinery and Equipment	**3,352,000**	**0**	**0**	**3,352,000**	**758,500**	**0**	**758,500**
312203 Furniture & Fixtures	**333,800**	**0**	**0**	**333,800**	**1,221,800**	**0**	**1,221,800**
312212 Medical Equipment	**900,000**	**0**	**0**	**900,000**	**2,500,000**	**0**	**2,500,000**
312213 ICT Equipment	**317,964**	**0**	**0**	**317,964**	**92,500**	**0**	**92,500**
Grand Total Vote 116	**420,314,151**	**0**	**0**	**420,314,151**	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	420,314,151	0	0	**420,314,151**	600,314,151	0	**600,314,151**

Vote: 116 National Medical Stores

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

Sub-SubProgrammme 59 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Department 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085906 Supply of EMHS to HC 11 (Basic Kit)							
224001 Medical Supplies	0	10,270,178	0	**10,270,178**	0	10,381,810	**10,381,810**
Total Cost of Budget Output 06	***0***	***10,270,178***	***0***	***10,270,178***	***0***	***10,381,810***	***10,381,810***
Budget Output 085907 Supply of EMHS to HC 111 (Basic Kit)							
224001 Medical Supplies	0	27,931,200	0	**27,931,200**	0	33,186,826	**33,186,826**
Total Cost of Budget Output 07	***0***	***27,931,200***	***0***	***27,931,200***	***0***	***33,186,826***	***33,186,826***
Budget Output 085908 Supply of EMHS to HC 1V							
224001 Medical Supplies	0	11,759,440	0	**11,759,440**	0	19,931,760	**19,931,760**
Total Cost of Budget Output 08	***0***	***11,759,440***	***0***	***11,759,440***	***0***	***19,931,760***	***19,931,760***
Budget Output 085909 Supply of EMHS to General Hospitals							
224001 Medical Supplies	0	17,900,440	0	**17,900,440**	0	20,953,839	**20,953,839**
Total Cost of Budget Output 09	***0***	***17,900,440***	***0***	***17,900,440***	***0***	***20,953,839***	***20,953,839***
Budget Output 085910 Supply of EMHS to Regional Referral Hospitals							
224001 Medical Supplies	0	16,774,360	0	**16,774,360**	0	20,631,332	**20,631,332**
Total Cost of Budget Output 10	***0***	***16,774,360***	***0***	***16,774,360***	***0***	***20,631,332***	***20,631,332***
Budget Output 085911 Supply of EMHS to National Referral Hospitals							
224001 Medical Supplies	0	15,056,352	0	**15,056,352**	0	22,660,008	**22,660,008**
Total Cost of Budget Output 11	***0***	***15,056,352***	***0***	***15,056,352***	***0***	***22,660,008***	***22,660,008***
Budget Output 085913 Supply of EMHS to Specialised Units							
224001 Medical Supplies	0	31,375,340	0	**31,375,340**	0	41,016,376	**41,016,376**
Total Cost of Budget Output 13	***0***	***31,375,340***	***0***	***31,375,340***	***0***	***41,016,376***	***41,016,376***
Budget Output 085914 Supply of Emergency and Donated Medicines							
224001 Medical Supplies	0	2,300,000	0	**2,300,000**	0	7,475,000	**7,475,000**
Total Cost of Budget Output 14	***0***	***2,300,000***	***0***	***2,300,000***	***0***	***7,475,000***	***7,475,000***
Budget Output 085915 Supply of Reproductive Health Items							
224001 Medical Supplies	0	14,720,000	0	**14,720,000**	0	20,460,000	**20,460,000**
Total Cost of Budget Output 15	***0***	***14,720,000***	***0***	***14,720,000***	***0***	***20,460,000***	***20,460,000***
Budget Output 085916 Immunisation Supplies							
224001 Medical Supplies	0	26,680,000	0	**26,680,000**	0	101,370,000	**101,370,000**
Total Cost of Budget Output 16	***0***	***26,680,000***	***0***	***26,680,000***	***0***	***101,370,000***	***101,370,000***

Vote: 116 National Medical Stores

Budget Output 085917 Supply of Lab Commodities to accredited Facilities							
224001 Medical Supplies	0	10,120,000	0	**10,120,000**	0	56,730,000	**56,730,000**
Total Cost of Budget Output 17	***0***	***10,120,000***	***0***	***10,120,000***	***0***	***56,730,000***	***56,730,000***
Budget Output 085918 Supply of ARVs to accredited Facilities							
224001 Medical Supplies	0	140,328,979	0	**140,328,979**	0	140,328,979	**140,328,979**
Total Cost of Budget Output 18	***0***	***140,328,979***	***0***	***140,328,979***	***0***	***140,328,979***	***140,328,979***
Budget Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities							
224001 Medical Supplies	0	4,751,021	0	**4,751,021**	0	4,751,021	**4,751,021**
Total Cost of Budget Output 19	***0***	***4,751,021***	***0***	***4,751,021***	***0***	***4,751,021***	***4,751,021***
Budget Output 085920 Supply of TB medicines to accredited facilities							
224001 Medical Supplies	0	6,440,000	0	**6,440,000**	0	6,510,000	**6,510,000**
Total Cost of Budget Output 20	***0***	***6,440,000***	***0***	***6,440,000***	***0***	***6,510,000***	***6,510,000***
Budget Output 085921 Administrative Support Services							
211102 Contract Staff Salaries	15,273,434	0	0	**15,273,434**	15,273,434	0	**15,273,434**
Total Cost of Budget Output 21	***15,273,434***	***0***	***0***	***15,273,434***	***15,273,434***	***0***	***15,273,434***
Budget Output 085922 Corporate Services							
211103 Allowances (Inc. Casuals, Temporary)	0	9,187,747	0	**9,187,747**	0	12,994,281	**12,994,281**
212101 Social Security Contributions	0	2,158,518	0	**2,158,518**	0	2,393,595	**2,393,595**
221001 Advertising and Public Relations	0	4,257,091	0	**4,257,091**	0	4,190,091	**4,190,091**
221002 Workshops and Seminars	0	7,334,925	0	**7,334,925**	0	3,192,400	**3,192,400**
221003 Staff Training	0	2,949,758	0	**2,949,758**	0	2,395,553	**2,395,553**
221008 Computer supplies and Information Technology (IT)	0	6,447,331	0	**6,447,331**	0	6,008,152	**6,008,152**
221009 Welfare and Entertainment	0	2,537,889	0	**2,537,889**	0	3,354,750	**3,354,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,701,641	0	**1,701,641**	0	2,068,077	**2,068,077**
225001 Consultancy Services- Short term	0	6,056,950	0	**6,056,950**	0	8,137,325	**8,137,325**
227001 Travel inland	0	12,636,552	0	**12,636,552**	0	18,787,876	**18,787,876**
228004 Maintenance – Other	0	3,286,240	0	**3,286,240**	0	5,052,900	**5,052,900**
Total Cost of Budget Output 22	***0***	***58,554,643***	***0***	***58,554,643***	***0***	***68,575,001***	***68,575,001***
Total Cost Of Outputs Provided	**15,273,434**	**394,961,953**	**0**	**410,235,388**	**15,273,434**	**574,961,953**	**590,235,388**
Total Cost for Department 01	**15,273,434**	**394,961,953**	**0**	**410,235,388**	**15,273,434**	**574,961,953**	**590,235,388**
Total Excluding Arrears	15,273,434	394,961,953	0	**410,235,388**	15,273,434	574,961,953	**590,235,388**

Development Budget Estimates

Project 1567 Retooling of National Medical Stores

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	5,175,000	0	0	**5,175,000**	5,505,964	0	**5,505,964**
Total Cost Of Budget Output 085975	***5,175,000***	***0***	***0***	***5,175,000***	***5,505,964***	***0***	***5,505,964***

Vote: 116 National Medical Stores

Budget Output 085976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	317,964	0	0	**317,964**	92,500	0	**92,500**
Total Cost Of Budget Output 085976	***317,964***	***0***	***0***	***317,964***	***92,500***	***0***	***92,500***
Budget Output 085977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,352,000	0	0	**3,352,000**	758,500	0	**758,500**
Total Cost Of Budget Output 085977	***3,352,000***	***0***	***0***	***3,352,000***	***758,500***	***0***	***758,500***
Budget Output 085978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	333,800	0	0	**333,800**	1,221,800	0	**1,221,800**
Total Cost Of Budget Output 085978	***333,800***	***0***	***0***	***333,800***	***1,221,800***	***0***	***1,221,800***
Budget Output 085985 Purchase of Medical Equipment							
312212 Medical Equipment	900,000	0	0	**900,000**	2,500,000	0	**2,500,000**
Total Cost Of Budget Output 085985	***900,000***	***0***	***0***	***900,000***	***2,500,000***	***0***	***2,500,000***
Total Cost for Capital Purchases	10,078,764	0	0	**10,078,764**	10,078,764	0	**10,078,764**
Total Cost for Project: 1567	10,078,764	0	0	**10,078,764**	10,078,764	0	**10,078,764**
Total Excluding Arrears	10,078,764	0	0	**10,078,764**	10,078,764	0	**10,078,764**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 59	**420,314,151**	**0**	**0**	**420,314,151**	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	420,314,151	0	0	**420,314,151**	600,314,151	0	**600,314,151**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 116	**420,314,151**	**0**	**0**	**420,314,151**	**600,314,151**	**0**	**600,314,151**
Total Excluding Arrears	420,314,151	0	0	**420,314,151**	600,314,151	0	**600,314,151**

Vote: 117 Uganda Tourism Board

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 04 Tourism Development			
	GoU	**External Fin**	**Total**
02 Tourism Development	17,698,750	0	**17,698,750**
Total For Programme 04	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	17,698,750	0	**17,698,750**
Total Vote 117	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	17,698,750	0	**17,698,750**

Vote: 117 Uganda Tourism Board

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 02 Tourism Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,855,392	24,829,036	0	**26,684,428**	1,855,392	15,688,056	**17,543,448**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,855,392**	**24,829,036**	**0**	**26,684,428**	**1,855,392**	**15,688,056**	**17,543,448**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1676 Retooling of Uganda Tourism Board	155,303	0	0	**155,303**	155,303	0	**155,303**
Total Development Budget Estimates for Sub-SubProgramme	**155,303**	**0**	**0**	**155,303**	**155,303**	**0**	**155,303**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 02	**26,839,731**	**0**	**0**	**26,839,731**	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	26,839,731	0	0	**26,839,731**	17,698,750	0	**17,698,750**
Total Vote 117	**26,839,731**	**0**	**0**	**26,839,731**	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	26,839,731	0	0	**26,839,731**	17,698,750	0	**17,698,750**

Vote: 117 Uganda Tourism Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**26,684,428**	**0**	**0**	**26,684,428**	**17,543,448**	**0**	**17,543,448**
211102 Contract Staff Salaries	**1,855,392**	**0**	**0**	**1,855,392**	**1,855,392**	**0**	**1,855,392**
211103 Allowances (Inc. Casuals, Temporary)	**586,390**	**0**	**0**	**586,390**	**799,930**	**0**	**799,930**
212101 Social Security Contributions	**185,539**	**0**	**0**	**185,539**	**185,539**	**0**	**185,539**
213001 Medical expenses (To employees)	**180,000**	**0**	**0**	**180,000**	**188,500**	**0**	**188,500**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**463,848**	**0**	**0**	**463,848**	**463,848**	**0**	**463,848**
221001 Advertising and Public Relations	**3,146,780**	**0**	**0**	**3,146,780**	**4,619,291**	**0**	**4,619,291**
221002 Workshops and Seminars	**917,489**	**0**	**0**	**917,489**	**712,590**	**0**	**712,590**
221003 Staff Training	**272,824**	**0**	**0**	**272,824**	**474,725**	**0**	**474,725**
221005 Hire of Venue (chairs, projector, etc)	**960,800**	**0**	**0**	**960,800**	**559,280**	**0**	**559,280**
221006 Commissions and related charges	**86,000**	**0**	**0**	**86,000**	**73,000**	**0**	**73,000**
221007 Books, Periodicals & Newspapers	**19,000**	**0**	**0**	**19,000**	**15,000**	**0**	**15,000**
221008 Computer supplies and Information Technology (IT)	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221009 Welfare and Entertainment	**432,500**	**0**	**0**	**432,500**	**247,806**	**0**	**247,806**
221011 Printing, Stationery, Photocopying and Binding	**291,671**	**0**	**0**	**291,671**	**145,052**	**0**	**145,052**
221012 Small Office Equipment	**65,200**	**0**	**0**	**65,200**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**12,000**	**0**	**0**	**12,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**141,238**	**0**	**0**	**141,238**	**46,120**	**0**	**46,120**
222001 Telecommunications	**41,585**	**0**	**0**	**41,585**	**62,800**	**0**	**62,800**
223003 Rent – (Produced Assets) to private entities	**457,200**	**0**	**0**	**457,200**	**558,000**	**0**	**558,000**
223004 Guard and Security services	**25,200**	**0**	**0**	**25,200**	**35,200**	**0**	**35,200**
223005 Electricity	**54,000**	**0**	**0**	**54,000**	**36,000**	**0**	**36,000**
224004 Cleaning and Sanitation	**18,000**	**0**	**0**	**18,000**	**36,000**	**0**	**36,000**
224005 Uniforms, Beddings and Protective Gear	**7,233**	**0**	**0**	**7,233**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**3,265,048**	**0**	**0**	**3,265,048**	**63,420**	**0**	**63,420**
225002 Consultancy Services- Long-term	**9,451,879**	**0**	**0**	**9,451,879**	**2,906,701**	**0**	**2,906,701**
226001 Insurances	**81,000**	**0**	**0**	**81,000**	**81,000**	**0**	**81,000**
227001 Travel inland	**2,012,752**	**0**	**0**	**2,012,752**	**2,240,757**	**0**	**2,240,757**
227002 Travel abroad	**1,314,761**	**0**	**0**	**1,314,761**	**599,898**	**0**	**599,898**
227003 Carriage, Haulage, Freight and transport hire	**12,000**	**0**	**0**	**12,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**187,100**	**0**	**0**	**187,100**	**283,289**	**0**	**283,289**
228002 Maintenance - Vehicles	**108,000**	**0**	**0**	**108,000**	**168,111**	**0**	**168,111**
228003 Maintenance – Machinery, Equipment & Furniture	**12,000**	**0**	**0**	**12,000**	**31,200**	**0**	**31,200**
Investment (Capital Purchases)	**155,303**	**0**	**0**	**155,303**	**155,303**	**0**	**155,303**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**44,000**	**0**	**44,000**
312202 Machinery and Equipment	**85,303**	**0**	**0**	**85,303**	**82,000**	**0**	**82,000**
312203 Furniture & Fixtures	**70,000**	**0**	**0**	**70,000**	**29,303**	**0**	**29,303**

Vote: 117 Uganda Tourism Board

Grand Total Vote 117	**26,839,731**	**0**	**0**	**26,839,731**	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	26,839,731	0	0	**26,839,731**	17,698,750	0	**17,698,750**

Vote: 117 Uganda Tourism Board

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

Sub-SubProgrammme 02 Tourism Development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 190201 UTB Support Services							
211102 Contract Staff Salaries	1,127,544	0	0	**1,127,544**	1,127,544	0	**1,127,544**
211103 Allowances (Inc. Casuals, Temporary)	0	465,560	0	**465,560**	0	540,650	**540,650**
212101 Social Security Contributions	0	185,539	0	**185,539**	0	185,539	**185,539**
213001 Medical expenses (To employees)	0	180,000	0	**180,000**	0	188,500	**188,500**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	463,848	0	**463,848**	0	463,848	**463,848**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	65,000	**65,000**
221002 Workshops and Seminars	0	249,489	0	**249,489**	0	132,600	**132,600**
221003 Staff Training	0	242,134	0	**242,134**	0	400,954	**400,954**
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	**54,000**	0	12,000	**12,000**
221006 Commissions and related charges	0	86,000	0	**86,000**	0	73,000	**73,000**
221007 Books, Periodicals & Newspapers	0	19,000	0	**19,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	171,400	0	**171,400**	0	167,806	**167,806**
221011 Printing, Stationery, Photocopying and Binding	0	31,218	0	**31,218**	0	30,498	**30,498**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	12,000	0	**12,000**	0	20,000	**20,000**
221017 Subscriptions	0	25,650	0	**25,650**	0	46,120	**46,120**
222001 Telecommunications	0	24,000	0	**24,000**	0	27,600	**27,600**
223003 Rent – (Produced Assets) to private entities	0	457,200	0	**457,200**	0	558,000	**558,000**
223004 Guard and Security services	0	25,200	0	**25,200**	0	35,200	**35,200**
223005 Electricity	0	54,000	0	**54,000**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	18,000	0	**18,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	131,400	0	**131,400**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	195,000	**195,000**
226001 Insurances	0	81,000	0	**81,000**	0	81,000	**81,000**
227001 Travel inland	0	97,232	0	**97,232**	0	222,521	**222,521**
227002 Travel abroad	0	384,104	0	**384,104**	0	352,483	**352,483**
227004 Fuel, Lubricants and Oils	0	70,700	0	**70,700**	0	115,619	**115,619**
228002 Maintenance - Vehicles	0	108,000	0	**108,000**	0	168,111	**168,111**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	31,200	**31,200**
Total Cost of Budget Output 01	***1,127,544***	***3,713,673***	***0***	***4,841,217***	***1,127,544***	***4,235,249***	***5,362,793***

Vote: 117 Uganda Tourism Board

Budget Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries	463,848	0	0	**463,848**	463,848	0	**463,848**
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	**75,000**	0	108,200	**108,200**
221001 Advertising and Public Relations	0	2,811,780	0	**2,811,780**	0	4,306,289	**4,306,289**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	23,750	**23,750**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	**700,000**	0	325,000	**325,000**
221009 Welfare and Entertainment	0	250,000	0	**250,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,005	0	**49,005**	0	0	**0**
221012 Small Office Equipment	0	45,200	0	**45,200**	0	0	**0**
221017 Subscriptions	0	107,368	0	**107,368**	0	0	**0**
222001 Telecommunications	0	5,400	0	**5,400**	0	12,600	**12,600**
224005 Uniforms, Beddings and Protective Gear	0	7,233	0	**7,233**	0	0	**0**
225001 Consultancy Services- Short term	0	2,163,652	0	**2,163,652**	0	0	**0**
225002 Consultancy Services- Long-term	0	8,783,462	0	**8,783,462**	0	2,590,000	**2,590,000**
227001 Travel inland	0	653,324	0	**653,324**	0	663,199	**663,199**
227002 Travel abroad	0	699,541	0	**699,541**	0	135,001	**135,001**
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	62,000	0	**62,000**	0	74,161	**74,161**
Total Cost of Budget Output 02	***463,848***	***16,509,964***	***0***	***16,973,812***	***463,848***	***8,318,200***	***8,782,048***

Budget Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	108,000	0	0	**108,000**	108,000	0	**108,000**
211103 Allowances (Inc. Casuals, Temporary)	0	24,350	0	**24,350**	0	151,080	**151,080**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	11,800	**11,800**
221002 Workshops and Seminars	0	138,000	0	**138,000**	0	87,000	**87,000**
221003 Staff Training	0	25,690	0	**25,690**	0	34,560	**34,560**
221005 Hire of Venue (chairs, projector, etc)	0	82,800	0	**82,800**	0	68,000	**68,000**
221009 Welfare and Entertainment	0	1,500	0	**1,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	82,764	0	**82,764**	0	17,729	**17,729**
221017 Subscriptions	0	8,220	0	**8,220**	0	0	**0**
222001 Telecommunications	0	4,100	0	**4,100**	0	11,800	**11,800**
225001 Consultancy Services- Short term	0	904,996	0	**904,996**	0	51,420	**51,420**
225002 Consultancy Services- Long-term	0	668,417	0	**668,417**	0	121,701	**121,701**
227001 Travel inland	0	135,408	0	**135,408**	0	104,179	**104,179**
227002 Travel abroad	0	110,793	0	**110,793**	0	58,860	**58,860**
227004 Fuel, Lubricants and Oils	0	24,400	0	**24,400**	0	20,201	**20,201**
Total Cost of Budget Output 03	***108,000***	***2,271,438***	***0***	***2,379,438***	***108,000***	***738,330***	***846,330***

Budget Output 190204 Quality Assurance

211102 Contract Staff Salaries	156,000	0	0	**156,000**	156,000	0	**156,000**
211103 Allowances (Inc. Casuals, Temporary)	0	21,480	0	**21,480**	0	0	**0**
221001 Advertising and Public Relations	0	250,000	0	**250,000**	0	236,202	**236,202**
221002 Workshops and Seminars	0	450,000	0	**450,000**	0	469,240	**469,240**
221003 Staff Training	0	0	0	**0**	0	39,211	**39,211**

Vote: 117 Uganda Tourism Board

221005 Hire of Venue (chairs, projector, etc)	0	124,000	0	**124,000**	0	154,280	**154,280**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	128,684	0	**128,684**	0	96,825	**96,825**
222001 Telecommunications	0	8,085	0	**8,085**	0	10,800	**10,800**
225001 Consultancy Services- Short term	0	65,000	0	**65,000**	0	12,000	**12,000**
227001 Travel inland	0	1,126,788	0	**1,126,788**	0	1,250,858	**1,250,858**
227002 Travel abroad	0	120,324	0	**120,324**	0	53,554	**53,554**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	73,308	**73,308**
Total Cost of Budget Output 04	***156,000***	***2,333,960***	***0***	***2,489,960***	***156,000***	***2,396,278***	***2,552,278***
Total Cost Of Outputs Provided	**1,855,392**	**24,829,036**	**0**	**26,684,428**	**1,855,392**	**15,688,056**	**17,543,448**
Total Cost for Department 01	**1,855,392**	**24,829,036**	**0**	**26,684,428**	**1,855,392**	**15,688,056**	**17,543,448**
Total Excluding Arrears	1,855,392	24,829,036	0	**26,684,428**	1,855,392	15,688,056	**17,543,448**

Development Budget Estimates

Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 190275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	44,000	0	**44,000**
Total Cost Of Budget Output 190275	***0***	***0***	***0***	***0***	***44,000***	***0***	***44,000***
Budget Output 190276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	85,303	0	0	**85,303**	82,000	0	**82,000**
Total Cost Of Budget Output 190276	***85,303***	***0***	***0***	***85,303***	***82,000***	***0***	***82,000***
Budget Output 190278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	**70,000**	29,303	0	**29,303**
Total Cost Of Budget Output 190278	***70,000***	***0***	***0***	***70,000***	***29,303***	***0***	***29,303***
Total Cost for Capital Purchases	155,303	0	0	**155,303**	155,303	0	**155,303**
Total Cost for Project: 1676	155,303	0	0	**155,303**	155,303	0	**155,303**
Total Excluding Arrears	155,303	0	0	**155,303**	155,303	0	**155,303**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 02	**26,839,731**	**0**	**0**	**26,839,731**	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	26,839,731	0	0	**26,839,731**	17,698,750	0	**17,698,750**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 117	**26,839,731**	**0**	**0**	**26,839,731**	**17,698,750**	**0**	**17,698,750**
Total Excluding Arrears	26,839,731	0	0	**26,839,731**	17,698,750	0	**17,698,750**

Vote: 118 Road Fund

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	**External Fin**	**Total**
52 National and District Road Maintenance	506,421,633	0	**506,421,633**
Total For Programme 08	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	506,421,633	0	**506,421,633**
Total Vote 118	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	506,421,633	0	**506,421,633**

Vote: 118 Road Fund

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 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	493,118,047	0	**495,785,460**	2,667,413	487,364,220	**490,031,633**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,667,413**	**493,118,047**	**0**	**495,785,460**	**2,667,413**	**487,364,220**	**490,031,633**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1677 Retooling of Uganda Road Fund	16,390,000	0	0	**16,390,000**	16,390,000	0	**16,390,000**
Total Development Budget Estimates for Sub-SubProgramme	**16,390,000**	**0**	**0**	**16,390,000**	**16,390,000**	**0**	**16,390,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**512,175,460**	**0**	**0**	**512,175,460**	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	512,175,460	0	0	**512,175,460**	506,421,633	0	**506,421,633**
Total Vote 118	**512,175,460**	**0**	**0**	**512,175,460**	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	512,175,460	0	0	**512,175,460**	506,421,633	0	**506,421,633**

Vote: 118 Road Fund

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,758,436**	**0**	**0**	**9,758,436**	**8,500,000**	**0**	**8,500,000**
211102 Contract Staff Salaries	**2,667,413**	**0**	**0**	**2,667,413**	**2,667,413**	**0**	**2,667,413**
211103 Allowances (Inc. Casuals, Temporary)	**495,000**	**0**	**0**	**495,000**	**311,000**	**0**	**311,000**
212101 Social Security Contributions	**333,426**	**0**	**0**	**333,426**	**333,426**	**0**	**333,426**
213001 Medical expenses (To employees)	**128,000**	**0**	**0**	**128,000**	**140,000**	**0**	**140,000**
213002 Incapacity, death benefits and funeral expenses	**42,000**	**0**	**0**	**42,000**	**45,000**	**0**	**45,000**
213004 Gratuity Expenses	**666,853**	**0**	**0**	**666,853**	**666,853**	**0**	**666,853**
221001 Advertising and Public Relations	**260,000**	**0**	**0**	**260,000**	**240,000**	**0**	**240,000**
221002 Workshops and Seminars	**259,407**	**0**	**0**	**259,407**	**170,000**	**0**	**170,000**
221003 Staff Training	**240,000**	**0**	**0**	**240,000**	**200,000**	**0**	**200,000**
221004 Recruitment Expenses	**40,000**	**0**	**0**	**40,000**	**60,000**	**0**	**60,000**
221007 Books, Periodicals & Newspapers	**17,000**	**0**	**0**	**17,000**	**25,000**	**0**	**25,000**
221008 Computer supplies and Information Technology (IT)	**222,000**	**0**	**0**	**222,000**	**163,000**	**0**	**163,000**
221009 Welfare and Entertainment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221011 Printing, Stationery, Photocopying and Binding	**290,400**	**0**	**0**	**290,400**	**199,000**	**0**	**199,000**
221012 Small Office Equipment	**15,000**	**0**	**0**	**15,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**35,000**	**0**	**0**	**35,000**	**45,000**	**0**	**45,000**
222001 Telecommunications	**62,000**	**0**	**0**	**62,000**	**80,000**	**0**	**80,000**
222002 Postage and Courier	**22,000**	**0**	**0**	**22,000**	**40,000**	**0**	**40,000**
222003 Information and communications technology (ICT)	**195,000**	**0**	**0**	**195,000**	**180,000**	**0**	**180,000**
223001 Property Expenses	**35,000**	**0**	**0**	**35,000**	**45,000**	**0**	**45,000**
223003 Rent – (Produced Assets) to private entities	**1,228,800**	**0**	**0**	**1,228,800**	**0**	**0**	**0**
223004 Guard and Security services	**50,000**	**0**	**0**	**50,000**	**45,000**	**0**	**45,000**
223005 Electricity	**75,000**	**0**	**0**	**75,000**	**60,000**	**0**	**60,000**
223006 Water	**7,500**	**0**	**0**	**7,500**	**16,000**	**0**	**16,000**
225001 Consultancy Services- Short term	**1,127,000**	**0**	**0**	**1,127,000**	**0**	**0**	**0**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**1,850,000**	**0**	**1,850,000**
226001 Insurances	**65,000**	**0**	**0**	**65,000**	**70,000**	**0**	**70,000**
227001 Travel inland	**717,037**	**0**	**0**	**717,037**	**433,308**	**0**	**433,308**
227002 Travel abroad	**72,600**	**0**	**0**	**72,600**	**20,000**	**0**	**20,000**
227004 Fuel, Lubricants and Oils	**150,000**	**0**	**0**	**150,000**	**140,000**	**0**	**140,000**
228002 Maintenance - Vehicles	**130,000**	**0**	**0**	**130,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**10,000**	**0**	**0**	**10,000**	**25,000**	**0**	**25,000**
Grants, Transfers and Subsides (Outputs Funded)	**486,527,024**	**0**	**0**	**486,527,024**	**483,031,633**	**0**	**483,031,633**
263201 LG Conditional grants	**176,241,833**	**0**	**0**	**176,241,833**	**175,101,633**	**0**	**175,101,633**
263204 Transfers to other govt. Units (Capital)	**310,285,191**	**0**	**0**	**310,285,191**	**307,930,000**	**0**	**307,930,000**
Investment (Capital Purchases)	**15,890,000**	**0**	**0**	**15,890,000**	**14,890,000**	**0**	**14,890,000**
312101 Non-Residential Buildings	**15,770,000**	**0**	**0**	**15,770,000**	**12,270,000**	**0**	**12,270,000**

Vote: 118 Road Fund

312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**1,380,000**	**0**	**1,380,000**
312213 ICT Equipment	**70,000**	**0**	**0**	**70,000**	**1,240,000**	**0**	**1,240,000**
Grand Total Vote 118	**512,175,460**	**0**	**0**	**512,175,460**	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	512,175,460	0	0	**512,175,460**	506,421,633	0	**506,421,633**

Vote: 118 Road Fund

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

Sub-SubProgrammme 52 National and District Road Maintenance

Recurrent Budget Estimates

Department 01 Road Fund Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 045201 Road Fund Secretariat Services							
211102 Contract Staff Salaries	2,667,413	0	0	**2,667,413**	2,667,413	0	**2,667,413**
211103 Allowances (Inc. Casuals, Temporary)	0	495,000	0	**495,000**	0	311,000	**311,000**
212101 Social Security Contributions	0	333,426	0	**333,426**	0	333,426	**333,426**
213001 Medical expenses (To employees)	0	128,000	0	**128,000**	0	140,000	**140,000**
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	**42,000**	0	45,000	**45,000**
213004 Gratuity Expenses	0	666,853	0	**666,853**	0	666,853	**666,853**
221001 Advertising and Public Relations	0	260,000	0	**260,000**	0	240,000	**240,000**
221002 Workshops and Seminars	0	259,407	0	**259,407**	0	170,000	**170,000**
221003 Staff Training	0	240,000	0	**240,000**	0	200,000	**200,000**
221004 Recruitment Expenses	0	40,000	0	**40,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	17,000	0	**17,000**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	222,000	0	**222,000**	0	163,000	**163,000**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	290,400	0	**290,400**	0	199,000	**199,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	30,000	**30,000**
221017 Subscriptions	0	35,000	0	**35,000**	0	45,000	**45,000**
222001 Telecommunications	0	62,000	0	**62,000**	0	80,000	**80,000**
222002 Postage and Courier	0	22,000	0	**22,000**	0	40,000	**40,000**
222003 Information and communications technology (ICT)	0	195,000	0	**195,000**	0	180,000	**180,000**
223001 Property Expenses	0	35,000	0	**35,000**	0	45,000	**45,000**
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	**1,228,800**	0	0	**0**
223004 Guard and Security services	0	50,000	0	**50,000**	0	45,000	**45,000**
223005 Electricity	0	75,000	0	**75,000**	0	60,000	**60,000**
223006 Water	0	7,500	0	**7,500**	0	16,000	**16,000**
225001 Consultancy Services- Short term	0	627,000	0	**627,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	350,000	**350,000**
226001 Insurances	0	65,000	0	**65,000**	0	70,000	**70,000**
227001 Travel inland	0	717,037	0	**717,037**	0	433,308	**433,308**
227002 Travel abroad	0	72,600	0	**72,600**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	140,000	**140,000**
228002 Maintenance - Vehicles	0	130,000	0	**130,000**	0	100,000	**100,000**

Vote: 118 Road Fund

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	25,000	**25,000**
Total Cost of Budget Output 01	***2,667,413***	***6,591,023***	***0***	***9,258,436***	***2,667,413***	***4,332,587***	***7,000,000***
Total Cost Of Outputs Provided	**2,667,413**	**6,591,023**	**0**	**9,258,436**	**2,667,413**	**4,332,587**	**7,000,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 045251 National Road Maintenance							
263204 Transfers to other govt. Units (Capital)	0	310,285,191	0	**310,285,191**	0	307,930,000	**307,930,000**
o/w -Routine and Periodic Maintenance of National Roads; - Operation and maintenance of ferries; - operation and Maintenance of axle loads	*0*	*0*	*0*	**0**	*0*	*307,930,000*	**307,930,000**
o/w Transfer to UNRA for maintenance of National Roads	*0*	*310,285,191*	*0*	**310,285,191**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***310,285,191***	***0***	***310,285,191***	***0***	***307,930,000***	***307,930,000***
Budget Output 045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	176,241,833	0	**176,241,833**	0	175,101,633	**175,101,633**
o/w Routine and Periodic Maintenance of DUCAR roads	*0*	*0*	*0*	**0**	*0*	*175,101,633*	**175,101,633**
o/w Transfers for maintenance of Kampala Capital City Authority Roads network	*0*	*25,551,474*	*0*	**25,551,474**	*0*	*0*	**0**
o/w transfers for Routine and Periodic maintenance of District Roads	*0*	*55,429,033*	*0*	**55,429,033**	*0*	*0*	**0**
o/w Support to roll out of Technical Support Units	*0*	*1,600,000*	*0*	**1,600,000**	*0*	*0*	**0**
o/w Fund Special interventions on selected public roads	*0*	*8,559,370*	*0*	**8,559,370**	*0*	*0*	**0**
o/w Transfers of funds for Removal of bottlenecks on Community Access Roads	*0*	*13,720,807*	*0*	**13,720,807**	*0*	*0*	**0**
o/w Transfers of funds for Routine and Periodic maintenance od Municipal Roads	*0*	*27,677,894*	*0*	**27,677,894**	*0*	*0*	**0**
o/w Special allocation to Municipalities in Kampala Metropolitan Area;: Nansana, Kira, Entebbe, Mukono, Makindye Sebagabbo and Wakiso DLG	*0*	*3,807,006*	*0*	**3,807,006**	*0*	*0*	**0**
o/w Transfer of funds for maintenance of roads in 227No. Town Councils	*0*	*24,724,811*	*0*	**24,724,811**	*0*	*0*	**0**
o/w Financing extended Periodic Maintenance of roads in selected Town Councils	*0*	*12,534,270*	*0*	**12,534,270**	*0*	*0*	**0**
o/w Financing construction of small bridges on DUCAR network	*0*	*1,361,799*	*0*	**1,361,799**	*0*	*0*	**0**
o/w Financing affirmative action for distressed areas	*0*	*1,275,367*	*0*	**1,275,367**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***176,241,833***	***0***	***176,241,833***	***0***	***175,101,633***	***175,101,633***
Total Cost Of Outputs Funded	**0**	**486,527,024**	**0**	**486,527,024**	**0**	**483,031,633**	**483,031,633**
Total Cost for Department 01	**2,667,413**	**493,118,047**	**0**	**495,785,460**	**2,667,413**	**487,364,220**	**490,031,633**
Total Excluding Arrears	2,667,413	493,118,047	0	**495,785,460**	2,667,413	487,364,220	**490,031,633**

Development Budget Estimates

Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 045201 Road Fund Secretariat Services							
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Budget Output 045201	***500,000***	***0***	***0***	***500,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	1,500,000	0	**1,500,000**

Vote: 118 Road Fund

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	15,770,000	0	0	**15,770,000**	12,270,000	0	**12,270,000**
Total Cost Of Budget Output 045272	***15,770,000***	***0***	***0***	***15,770,000***	***12,270,000***	***0***	***12,270,000***
Budget Output 045276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	**70,000**	1,240,000	0	**1,240,000**
Total Cost Of Budget Output 045276	***70,000***	***0***	***0***	***70,000***	***1,240,000***	***0***	***1,240,000***
Budget Output 045278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	1,380,000	0	**1,380,000**
Total Cost Of Budget Output 045278	***50,000***	***0***	***0***	***50,000***	***1,380,000***	***0***	***1,380,000***
Total Cost for Capital Purchases	15,890,000	0	0	**15,890,000**	14,890,000	0	**14,890,000**
Total Cost for Project: 1677	16,390,000	0	0	**16,390,000**	16,390,000	0	**16,390,000**
Total Excluding Arrears	16,390,000	0	0	**16,390,000**	16,390,000	0	**16,390,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**512,175,460**	**0**	**0**	**512,175,460**	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	512,175,460	0	0	**512,175,460**	506,421,633	0	**506,421,633**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 118	**512,175,460**	**0**	**0**	**512,175,460**	**506,421,633**	**0**	**506,421,633**
Total Excluding Arrears	512,175,460	0	0	**512,175,460**	506,421,633	0	**506,421,633**

Vote: 119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings — **2021/22 Draft Estimates**

Programme 15 Governance and Security

	GoU	External Fin	Total
20 Lawful Registration Services	700,960	0	**700,960**
Total For Programme 15	**700,960**	**0**	**700,960**
Total Excluding Arrears	700,960	0	**700,960**

Programme 13 Innovation, Technology Development and Transfer

	GoU	External Fin	Total
20 Lawful Registration Services	1,704,144	0	**1,704,144**
Total For Programme 13	**1,704,144**	**0**	**1,704,144**
Total Excluding Arrears	1,704,144	0	**1,704,144**

Programme 06 Private Sector Development

	GoU	External Fin	Total
20 Lawful Registration Services	2,363,256	0	**2,363,256**
25 General administration, planning, policy and support services	1,205,984	0	**1,205,984**
Total For Programme 06	**3,569,240**	**0**	**3,569,240**
Total Excluding Arrears	3,569,240	0	**3,569,240**

Programme 14 Community Mobilization and Mindset Change

	GoU	External Fin	Total
25 General administration, planning, policy and support services	15,028,248	0	**15,028,248**
Total For Programme 14	**15,028,248**	**0**	**15,028,248**
Total Excluding Arrears	15,028,248	0	**15,028,248**

Programme 10 Digital Transformation

	GoU	External Fin	Total
25 General administration, planning, policy and support services	3,727,776	0	**3,727,776**
Total For Programme 10	**3,727,776**	**0**	**3,727,776**
Total Excluding Arrears	3,727,776	0	**3,727,776**

Programme 18 Development Plan Implementation

	GoU	External Fin	Total
25 General administration, planning, policy and support services	380,864	0	**380,864**
Total For Programme 18	**380,864**	**0**	**380,864**
Total Excluding Arrears	380,864	0	**380,864**
Total Vote 119	**25,111,232**	**0**	**25,111,232**
Total Excluding Arrears	25,111,232	0	**25,111,232**

Vote: 119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 20 Lawful Registration Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Civil Registration Services	600,960	769,211	0	**1,370,171**	600,960	100,000	**700,960**
03 Intellectual Property Rights	714,144	468,335	0	**1,182,479**	714,144	990,000	**1,704,144**
04 Business Registration Services	915,168	1,782,923	0	**2,698,091**	1,815,168	353,400	**2,168,568**
08 Insolvency Services	194,688	131,931	0	**326,619**	194,688	0	**194,688**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,424,960**	**3,152,401**	**0**	**5,577,361**	**3,324,960**	**1,443,400**	**4,768,360**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 20	**5,577,361**	**0**	**0**	**5,577,361**	**4,768,360**	**0**	**4,768,360**
Total Excluding Arrears	5,577,361	0	0	**5,577,361**	4,768,360	0	**4,768,360**
Sub-SubProgramme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Office of the Registrar General	1,773,312	2,147,936	0	**3,921,248**	1,773,312	1,549,464	**3,322,776**
05 Finance and Administration	3,369,403	11,837,692	0	**15,207,095**	4,269,403	10,758,845	**15,028,248**
06 Regional Offices	1,110,984	242,176	0	**1,353,160**	1,110,984	95,000	**1,205,984**
07 Internal Audit	300,864	106,738	0	**407,602**	300,864	80,000	**380,864**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,554,563**	**14,334,542**	**0**	**20,889,106**	**7,454,563**	**12,483,309**	**19,937,872**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1648 Retooling of Uganda Registration Services Bureau	405,000	0	0	**405,000**	405,000	0	**405,000**
Total Development Budget Estimates for Sub-SubProgramme	**405,000**	**0**	**0**	**405,000**	**405,000**	**0**	**405,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 25	**21,294,106**	**0**	**0**	**21,294,106**	**20,342,872**	**0**	**20,342,872**
Total Excluding Arrears	21,262,275	0	0	**21,262,275**	20,342,872	0	**20,342,872**
Total Vote 119	**26,871,466**	**0**	**0**	**26,871,466**	**25,111,232**	**0**	**25,111,232**
Total Excluding Arrears	26,839,636	0	0	**26,839,636**	25,111,232	0	**25,111,232**

Vote: 119 Uganda Registration Services Bureau

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**26,434,636**	**0**	**0**	**26,434,636**	**24,706,232**	**0**	**24,706,232**
211102 Contract Staff Salaries	**8,979,523**	**0**	**0**	**8,979,523**	**10,779,523**	**0**	**10,779,523**
211103 Allowances (Inc. Casuals, Temporary)	**4,005,580**	**0**	**0**	**4,005,580**	**3,525,478**	**0**	**3,525,478**
212101 Social Security Contributions	**897,952**	**0**	**0**	**897,952**	**1,077,952**	**0**	**1,077,952**
213001 Medical expenses (To employees)	**758,112**	**0**	**0**	**758,112**	**758,112**	**0**	**758,112**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**2,244,881**	**0**	**0**	**2,244,881**	**2,694,881**	**0**	**2,694,881**
221001 Advertising and Public Relations	**336,000**	**0**	**0**	**336,000**	**289,090**	**0**	**289,090**
221002 Workshops and Seminars	**652,444**	**0**	**0**	**652,444**	**459,480**	**0**	**459,480**
221003 Staff Training	**480,512**	**0**	**0**	**480,512**	**32,300**	**0**	**32,300**
221004 Recruitment Expenses	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
221008 Computer supplies and Information Technology (IT)	**1,061,592**	**0**	**0**	**1,061,592**	**599,372**	**0**	**599,372**
221009 Welfare and Entertainment	**1,036,334**	**0**	**0**	**1,036,334**	**745,684**	**0**	**745,684**
221011 Printing, Stationery, Photocopying and Binding	**598,656**	**0**	**0**	**598,656**	**283,427**	**0**	**283,427**
221012 Small Office Equipment	**16,260**	**0**	**0**	**16,260**	**505**	**0**	**505**
221017 Subscriptions	**24,876**	**0**	**0**	**24,876**	**64,578**	**0**	**64,578**
222002 Postage and Courier	**4,800**	**0**	**0**	**4,800**	**2,400**	**0**	**2,400**
222003 Information and communications technology (ICT)	**520,000**	**0**	**0**	**520,000**	**688,493**	**0**	**688,493**
223003 Rent – (Produced Assets) to private entities	**1,425,511**	**0**	**0**	**1,425,511**	**581,575**	**0**	**581,575**
223004 Guard and Security services	**197,300**	**0**	**0**	**197,300**	**213,440**	**0**	**213,440**
223005 Electricity	**216,000**	**0**	**0**	**216,000**	**216,000**	**0**	**216,000**
224004 Cleaning and Sanitation	**96,000**	**0**	**0**	**96,000**	**100,800**	**0**	**100,800**
225001 Consultancy Services- Short term	**61,459**	**0**	**0**	**61,459**	**60,000**	**0**	**60,000**
225002 Consultancy Services- Long-term	**1,200,000**	**0**	**0**	**1,200,000**	**0**	**0**	**0**
227001 Travel inland	**325,582**	**0**	**0**	**325,582**	**574,932**	**0**	**574,932**
227002 Travel abroad	**343,882**	**0**	**0**	**343,882**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**543,300**	**0**	**0**	**543,300**	**604,800**	**0**	**604,800**
228001 Maintenance - Civil	**10,000**	**0**	**0**	**10,000**	**11,800**	**0**	**11,800**
228002 Maintenance - Vehicles	**266,720**	**0**	**0**	**266,720**	**259,600**	**0**	**259,600**
228003 Maintenance – Machinery, Equipment & Furniture	**22,560**	**0**	**0**	**22,560**	**12,800**	**0**	**12,800**
282101 Donations	**28,800**	**0**	**0**	**28,800**	**10,500**	**0**	**10,500**
282102 Fines and Penalties/ Court wards	**40,000**	**0**	**0**	**40,000**	**28,709**	**0**	**28,709**
Investment (Capital Purchases)	**405,000**	**0**	**0**	**405,000**	**405,000**	**0**	**405,000**
312213 ICT Equipment	**405,000**	**0**	**0**	**405,000**	**405,000**	**0**	**405,000**
Arrears	**31,830**	**0**	**0**	**31,830**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**22,796**	**0**	**0**	**22,796**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**9,034**	**0**	**0**	**9,034**	**0**	**0**	**0**
Grand Total Vote 119	**26,871,466**	**0**	**0**	**26,871,466**	**25,111,232**	**0**	**25,111,232**

Vote: 119 Uganda Registration Services Bureau

Total Excluding Arrears	26,839,636	0	0	**26,839,636**	25,111,232	0	**25,111,232**

Vote: 119 Uganda Registration Services Bureau

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

Sub-SubProgrammme 20 Lawful Registration Services

Recurrent Budget Estimates

Department 02 Civil Registration Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	121,000	0	**121,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	146,380	0	**146,380**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	9,039	0	**9,039**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	115,536	0	**115,536**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	250,000	0	**250,000**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	20,000	**20,000**
227002 Travel abroad	0	42,256	0	**42,256**	0	0	**0**
Total Cost of Budget Output 01	***600,960***	***769,211***	***0***	***1,370,171***	***600,960***	***100,000***	***700,960***
Total Cost Of Outputs Provided	**600,960**	**769,211**	**0**	**1,370,171**	**600,960**	**100,000**	**700,960**
Total Cost for Department 02	**600,960**	**769,211**	**0**	**1,370,171**	**600,960**	**100,000**	**700,960**
Total Excluding Arrears	600,960	769,211	0	**1,370,171**	600,960	100,000	**700,960**

Department 03 Intellectual Property Rights

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	0	0	**0**	0	62,678	**62,678**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	55,500	**55,500**
221002 Workshops and Seminars	0	78,680	0	**78,680**	0	375,496	**375,496**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	59,977	**59,977**
221011 Printing, Stationery, Photocopying and Binding	0	80,500	0	**80,500**	0	41,422	**41,422**
221017 Subscriptions	0	5,276	0	**5,276**	0	5,328	**5,328**
223004 Guard and Security services	0	0	0	**0**	0	37,740	**37,740**
227001 Travel inland	0	18,109	0	**18,109**	0	351,859	**351,859**
227002 Travel abroad	0	264,770	0	**264,770**	0	0	**0**
Total Cost of Budget Output 02	***714,144***	***468,335***	***0***	***1,182,479***	***714,144***	***990,000***	***1,704,144***
Total Cost Of Outputs Provided	**714,144**	**468,335**	**0**	**1,182,479**	**714,144**	**990,000**	**1,704,144**
Total Cost for Department 03	**714,144**	**468,335**	**0**	**1,182,479**	**714,144**	**990,000**	**1,704,144**
Total Excluding Arrears	714,144	468,335	0	**1,182,479**	714,144	990,000	**1,704,144**

Vote: 119 Uganda Registration Services Bureau

Department 04 Business Registration Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122003 Companies, Business names, Chattels and Legal Documents							
211102 Contract Staff Salaries	915,168	0	0	**915,168**	1,815,168	0	**1,815,168**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	38,000	**38,000**
221002 Workshops and Seminars	0	162,520	0	**162,520**	0	31,740	**31,740**
221003 Staff Training	0	353,903	0	**353,903**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	130,000	0	**130,000**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	20,400	0	**20,400**	0	20,400	**20,400**
221011 Printing, Stationery, Photocopying and Binding	0	127,500	0	**127,500**	0	80,000	**80,000**
221017 Subscriptions	0	0	0	**0**	0	25,750	**25,750**
225002 Consultancy Services- Long-term	0	950,000	0	**950,000**	0	0	**0**
227001 Travel inland	0	33,600	0	**33,600**	0	27,510	**27,510**
Total Cost of Budget Output 03	***915,168***	***1,782,923***	***0***	***2,698,091***	***1,815,168***	***353,400***	***2,168,568***
Total Cost Of Outputs Provided	**915,168**	**1,782,923**	**0**	**2,698,091**	**1,815,168**	**353,400**	**2,168,568**
Total Cost for Department 04	**915,168**	**1,782,923**	**0**	**2,698,091**	**1,815,168**	**353,400**	**2,168,568**
Total Excluding Arrears	915,168	1,782,923	0	**2,698,091**	1,815,168	353,400	**2,168,568**

Department 08 Insolvency Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122004 Company Liquidation							
211102 Contract Staff Salaries	194,688	0	0	**194,688**	194,688	0	**194,688**
211103 Allowances (Inc. Casuals, Temporary)	0	131,931	0	**131,931**	0	0	**0**
Total Cost of Budget Output 04	***194,688***	***131,931***	***0***	***326,619***	***194,688***	***0***	***194,688***
Total Cost Of Outputs Provided	**194,688**	**131,931**	**0**	**326,619**	**194,688**	**0**	**194,688**
Total Cost for Department 08	**194,688**	**131,931**	**0**	**326,619**	**194,688**	**0**	**194,688**
Total Excluding Arrears	194,688	131,931	0	**326,619**	194,688	0	**194,688**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 20	**5,577,361**	**0**	**0**	**5,577,361**	**4,768,360**	**0**	**4,768,360**
Total Excluding Arrears	5,577,361	0	0	**5,577,361**	4,768,360	0	**4,768,360**

Sub-SubProgrammme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Department 01 Office of the Registrar General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	1,773,312	0	0	**1,773,312**	1,773,312	0	**1,773,312**
211103 Allowances (Inc. Casuals, Temporary)	0	112,400	0	**112,400**	0	0	**0**

Vote: 119 Uganda Registration Services Bureau

221001 Advertising and Public Relations	0	198,000	0	**198,000**	0	185,590	**185,590**
221002 Workshops and Seminars	0	116,190	0	**116,190**	0	7,800	**7,800**
221003 Staff Training	0	11,000	0	**11,000**	0	25,100	**25,100**
221008 Computer supplies and Information Technology (IT)	0	785,212	0	**785,212**	0	439,372	**439,372**
221009 Welfare and Entertainment	0	98,400	0	**98,400**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	152,354	0	**152,354**	0	35,500	**35,500**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	**0**
221017 Subscriptions	0	2,500	0	**2,500**	0	9,450	**9,450**
222003 Information and communications technology (ICT)	0	520,000	0	**520,000**	0	688,493	**688,493**
223004 Guard and Security services	0	21,600	0	**21,600**	0	0	**0**
225001 Consultancy Services- Short term	0	24,000	0	**24,000**	0	60,000	**60,000**
227001 Travel inland	0	49,280	0	**49,280**	0	34,950	**34,950**
282101 Donations	0	16,000	0	**16,000**	0	10,500	**10,500**
282102 Fines and Penalties/ Court wards	0	40,000	0	**40,000**	0	28,709	**28,709**
Total Cost of Budget Output 01	***1,773,312***	***2,147,936***	***0***	***3,921,248***	***1,773,312***	***1,549,464***	***3,322,776***
Total Cost Of Outputs Provided	**1,773,312**	**2,147,936**	**0**	**3,921,248**	**1,773,312**	**1,549,464**	**3,322,776**
Total Cost for Department 01	**1,773,312**	**2,147,936**	**0**	**3,921,248**	**1,773,312**	**1,549,464**	**3,322,776**
Total Excluding Arrears	1,773,312	2,147,936	0	**3,921,248**	1,773,312	1,549,464	**3,322,776**

Department 05 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	3,369,403	0	0	**3,369,403**	4,269,403	0	**4,269,403**
211103 Allowances (Inc. Casuals, Temporary)	0	3,761,249	0	**3,761,249**	0	3,462,800	**3,462,800**
212101 Social Security Contributions	0	897,952	0	**897,952**	0	1,077,952	**1,077,952**
213001 Medical expenses (To employees)	0	758,112	0	**758,112**	0	758,112	**758,112**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	2,244,881	0	**2,244,881**	0	2,694,881	**2,694,881**
221002 Workshops and Seminars	0	245,054	0	**245,054**	0	44,444	**44,444**
221003 Staff Training	0	100,308	0	**100,308**	0	0	**0**
221004 Recruitment Expenses	0	30,000	0	**30,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	841,895	0	**841,895**	0	612,107	**612,107**
221011 Printing, Stationery, Photocopying and Binding	0	51,906	0	**51,906**	0	85,310	**85,310**
221012 Small Office Equipment	0	13,955	0	**13,955**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,425,511	0	**1,425,511**	0	581,575	**581,575**
223004 Guard and Security services	0	139,700	0	**139,700**	0	139,700	**139,700**
223005 Electricity	0	216,000	0	**216,000**	0	216,000	**216,000**
224004 Cleaning and Sanitation	0	96,000	0	**96,000**	0	96,000	**96,000**
225001 Consultancy Services- Short term	0	27,459	0	**27,459**	0	0	**0**
227001 Travel inland	0	73,563	0	**73,563**	0	83,563	**83,563**
227002 Travel abroad	0	36,856	0	**36,856**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	543,300	0	**543,300**	0	604,800	**604,800**

Vote: 119 Uganda Registration Services Bureau

228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	251,600	0	**251,600**	0	251,600	**251,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	17,760	0	**17,760**	0	10,000	**10,000**
282101 Donations	0	12,800	0	**12,800**	0	0	**0**
Total Cost of Budget Output 01	***3,369,403***	***11,805,862***	***0***	***15,175,265***	***4,269,403***	***10,758,845***	***15,028,248***
Total Cost Of Outputs Provided	**3,369,403**	**11,805,862**	**0**	**15,175,265**	**4,269,403**	**10,758,845**	**15,028,248**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	22,796	0	**22,796**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	9,034	0	**9,034**	0	0	**0**
Total Cost of Budget Output 99	***0***	***31,830***	***0***	***31,830***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**31,830**	**0**	**31,830**	**0**	**0**	**0**
Total Cost for Department 05	**3,369,403**	**11,837,692**	**0**	**15,207,095**	**4,269,403**	**10,758,845**	**15,028,248**
Total Excluding Arrears	3,369,403	11,805,862	0	**15,175,265**	4,269,403	10,758,845	**15,028,248**

Department 06 Regional Offices

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	1,110,984	0	0	**1,110,984**	1,110,984	0	**1,110,984**
221009 Welfare and Entertainment	0	50,400	0	**50,400**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and Binding	0	62,456	0	**62,456**	0	8,000	**8,000**
221017 Subscriptions	0	7,000	0	**7,000**	0	0	**0**
222002 Postage and Courier	0	4,800	0	**4,800**	0	2,400	**2,400**
223004 Guard and Security services	0	36,000	0	**36,000**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	61,600	0	**61,600**	0	12,000	**12,000**
228001 Maintenance - Civil	0	0	0	**0**	0	1,800	**1,800**
228002 Maintenance - Vehicles	0	15,120	0	**15,120**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,800	0	**4,800**	0	2,800	**2,800**
Total Cost of Budget Output 01	***1,110,984***	***242,176***	***0***	***1,353,160***	***1,110,984***	***95,000***	***1,205,984***
Total Cost Of Outputs Provided	**1,110,984**	**242,176**	**0**	**1,353,160**	**1,110,984**	**95,000**	**1,205,984**
Total Cost for Department 06	**1,110,984**	**242,176**	**0**	**1,353,160**	**1,110,984**	**95,000**	**1,205,984**
Total Excluding Arrears	1,110,984	242,176	0	**1,353,160**	1,110,984	95,000	**1,205,984**

Department 07 Internal Audit

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	300,864	0	0	**300,864**	300,864	0	**300,864**
221003 Staff Training	0	15,300	0	**15,300**	0	7,200	**7,200**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,403	0	**8,403**	0	3,195	**3,195**

Vote: 119 Uganda Registration Services Bureau

221012 Small Office Equipment	0	1,305	0	**1,305**	0	505	**505**
221017 Subscriptions	0	10,100	0	**10,100**	0	24,050	**24,050**
227001 Travel inland	0	64,430	0	**64,430**	0	45,050	**45,050**
Total Cost of Budget Output 01	***300,864***	***106,738***	***0***	***407,602***	***300,864***	***80,000***	***380,864***
Total Cost Of Outputs Provided	**300,864**	**106,738**	**0**	**407,602**	**300,864**	**80,000**	**380,864**
Total Cost for Department 07	**300,864**	**106,738**	**0**	**407,602**	**300,864**	**80,000**	**380,864**
Total Excluding Arrears	300,864	106,738	0	**407,602**	300,864	80,000	**380,864**

Development Budget Estimates

Project 1648 Retooling of Uganda Registration Services Bureau

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 122576 Purchase of office and ICT equipment including software							
312213 ICT Equipment	405,000	0	0	**405,000**	405,000	0	**405,000**
Total Cost Of Budget Output 122576	***405,000***	***0***	***0***	***405,000***	***405,000***	***0***	***405,000***
Total Cost for Capital Purchases	405,000	0	0	**405,000**	405,000	0	**405,000**
Total Cost for Project: 1648	405,000	0	0	**405,000**	405,000	0	**405,000**
Total Excluding Arrears	405,000	0	0	**405,000**	405,000	0	**405,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 25	**21,294,106**	**0**	**0**	**21,294,106**	**20,342,872**	**0**	**20,342,872**
Total Excluding Arrears	21,262,275	0	0	**21,262,275**	20,342,872	0	**20,342,872**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 119	**26,871,466**	**0**	**0**	**26,871,466**	**25,111,232**	**0**	**25,111,232**
Total Excluding Arrears	26,839,636	0	0	**26,839,636**	25,111,232	0	**25,111,232**

Vote: 120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
11 Citizenship and Immigration Services	84,199,896	0	**84,199,896**
25 General administration, planning, policy and support services	16,239,519	0	**16,239,519**
Total For Programme 15	**100,439,415**	**0**	**100,439,415**
Total Excluding Arrears	100,439,415	0	**100,439,415**
Total Vote 120	**100,439,415**	**0**	**100,439,415**
Total Excluding Arrears	100,439,415	0	**100,439,415**

Vote: 120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 11 Citizenship and Immigration Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Inspection and Legal Services	0	1,970,860	0	**1,970,860**	0	2,771,866	**2,771,866**
03 Citizenship and Passport Control	0	68,748,316	0	**68,748,316**	0	60,596,493	**60,596,493**
04 Immigration Control	0	10,604,380	0	**10,604,380**	0	11,604,380	**11,604,380**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**81,323,556**	**0**	**81,323,556**	**0**	**74,972,740**	**74,972,740**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1671 Retooling the National Citizenship and Immigration Control	10,240,086	0	0	**10,240,086**	9,227,157	0	**9,227,157**
Total Development Budget Estimates for Sub-SubProgramme	**10,240,086**	**0**	**0**	**10,240,086**	**9,227,157**	**0**	**9,227,157**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 11	**91,563,641**	**0**	**0**	**91,563,641**	**84,199,896**	**0**	**84,199,896**
Total Excluding Arrears	90,550,713	0	0	**90,550,713**	84,199,896	0	**84,199,896**
Sub-SubProgramme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Office of the Director	4,417,489	8,896,030	0	**13,313,518**	5,244,171	10,995,348	**16,239,519**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,417,489**	**8,896,030**	**0**	**13,313,518**	**5,244,171**	**10,995,348**	**16,239,519**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 25	**13,313,518**	**0**	**0**	**13,313,518**	**16,239,519**	**0**	**16,239,519**
Total Excluding Arrears	13,310,974	0	0	**13,310,974**	16,239,519	0	**16,239,519**
Total Vote 120	**104,877,160**	**0**	**0**	**104,877,160**	**100,439,415**	**0**	**100,439,415**
Total Excluding Arrears	103,861,686	0	0	**103,861,686**	100,439,415	0	**100,439,415**

Vote: 120 National Citizenship and Immigration Control

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**94,634,530**	**0**	**0**	**94,634,530**	**91,212,258**	**0**	**91,212,258**
211101 General Staff Salaries	**4,417,489**	**0**	**0**	**4,417,489**	**5,244,171**	**0**	**5,244,171**
211103 Allowances (Inc. Casuals, Temporary)	**5,737,671**	**0**	**0**	**5,737,671**	**7,028,914**	**0**	**7,028,914**
212102 Pension for General Civil Service	**296,371**	**0**	**0**	**296,371**	**316,680**	**0**	**316,680**
213001 Medical expenses (To employees)	**416,640**	**0**	**0**	**416,640**	**354,631**	**0**	**354,631**
213002 Incapacity, death benefits and funeral expenses	**140,000**	**0**	**0**	**140,000**	**140,000**	**0**	**140,000**
213004 Gratuity Expenses	**272,272**	**0**	**0**	**272,272**	**304,692**	**0**	**304,692**
221001 Advertising and Public Relations	**568,291**	**0**	**0**	**568,291**	**523,770**	**0**	**523,770**
221002 Workshops and Seminars	**820,140**	**0**	**0**	**820,140**	**1,637,500**	**0**	**1,637,500**
221003 Staff Training	**468,000**	**0**	**0**	**468,000**	**870,200**	**0**	**870,200**
221006 Commissions and related charges	**1,060,096**	**0**	**0**	**1,060,096**	**1,144,641**	**0**	**1,144,641**
221007 Books, Periodicals & Newspapers	**57,492,344**	**0**	**0**	**57,492,344**	**42,138,920**	**0**	**42,138,920**
221008 Computer supplies and Information Technology (IT)	**5,633,800**	**0**	**0**	**5,633,800**	**5,716,830**	**0**	**5,716,830**
221009 Welfare and Entertainment	**2,648,666**	**0**	**0**	**2,648,666**	**3,526,280**	**0**	**3,526,280**
221010 Special Meals and Drinks	**100,000**	**0**	**0**	**100,000**	**924,170**	**0**	**924,170**
221011 Printing, Stationery, Photocopying and Binding	**919,221**	**0**	**0**	**919,221**	**1,604,720**	**0**	**1,604,720**
221012 Small Office Equipment	**806,194**	**0**	**0**	**806,194**	**1,063,500**	**0**	**1,063,500**
221016 IFMS Recurrent costs	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
221017 Subscriptions	**42,000**	**0**	**0**	**42,000**	**6,000**	**0**	**6,000**
221020 IPPS Recurrent Costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
222001 Telecommunications	**318,300**	**0**	**0**	**318,300**	**348,800**	**0**	**348,800**
222002 Postage and Courier	**300,000**	**0**	**0**	**300,000**	**400,000**	**0**	**400,000**
222003 Information and communications technology (ICT)	**889,500**	**0**	**0**	**889,500**	**3,003,879**	**0**	**3,003,879**
223003 Rent – (Produced Assets) to private entities	**902,400**	**0**	**0**	**902,400**	**1,057,600**	**0**	**1,057,600**
223004 Guard and Security services	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
223005 Electricity	**513,060**	**0**	**0**	**513,060**	**532,600**	**0**	**532,600**
223006 Water	**180,202**	**0**	**0**	**180,202**	**212,750**	**0**	**212,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**70,200**	**0**	**0**	**70,200**	**96,000**	**0**	**96,000**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
224004 Cleaning and Sanitation	**72,000**	**0**	**0**	**72,000**	**100,000**	**0**	**100,000**
224005 Uniforms, Beddings and Protective Gear	**713,526**	**0**	**0**	**713,526**	**723,526**	**0**	**723,526**
225001 Consultancy Services- Short term	**422,660**	**0**	**0**	**422,660**	**240,000**	**0**	**240,000**
227001 Travel inland	**2,470,126**	**0**	**0**	**2,470,126**	**2,224,000**	**0**	**2,224,000**
227002 Travel abroad	**1,919,514**	**0**	**0**	**1,919,514**	**2,630,960**	**0**	**2,630,960**
227003 Carriage, Haulage, Freight and transport hire	**264,355**	**0**	**0**	**264,355**	**300,000**	**0**	**300,000**
227004 Fuel, Lubricants and Oils	**2,334,840**	**0**	**0**	**2,334,840**	**2,764,206**	**0**	**2,764,206**
228001 Maintenance - Civil	**310,000**	**0**	**0**	**310,000**	**1,220,000**	**0**	**1,220,000**
228002 Maintenance - Vehicles	**380,000**	**0**	**0**	**380,000**	**643,318**	**0**	**643,318**

Vote: 120 National Citizenship and Immigration Control

228003 Maintenance – Machinery, Equipment & Furniture	**479,650**	**0**	**0**	**479,650**	**510,000**	**0**	**510,000**
273101 Medical expenses (To general Public)	**40,000**	**0**	**0**	**40,000**	**44,000**	**0**	**44,000**
Investment (Capital Purchases)	**9,227,157**	**0**	**0**	**9,227,157**	**9,227,157**	**0**	**9,227,157**
311101 Land	**200,000**	**0**	**0**	**200,000**	**500,000**	**0**	**500,000**
312101 Non-Residential Buildings	**75,000**	**0**	**0**	**75,000**	**3,755,000**	**0**	**3,755,000**
312102 Residential Buildings	**140,000**	**0**	**0**	**140,000**	**0**	**0**	**0**
312201 Transport Equipment	**900,000**	**0**	**0**	**900,000**	**1,150,000**	**0**	**1,150,000**
312202 Machinery and Equipment	**7,578,657**	**0**	**0**	**7,578,657**	**3,600,000**	**0**	**3,600,000**
312203 Furniture & Fixtures	**333,500**	**0**	**0**	**333,500**	**222,157**	**0**	**222,157**
Arrears	**1,015,473**	**0**	**0**	**1,015,473**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**1,015,473**	**0**	**0**	**1,015,473**	**0**	**0**	**0**
Grand Total Vote 120	**104,877,160**	**0**	**0**	**104,877,160**	**100,439,415**	**0**	**100,439,415**
Total Excluding Arrears	103,861,686	0	0	**103,861,686**	100,439,415	0	**100,439,415**

Vote: 120 National Citizenship and Immigration Control

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

Sub-SubProgrammme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

Department 02 Inspection and Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.							
211103 Allowances (Inc. Casuals, Temporary)	0	465,000	0	**465,000**	0	661,980	**661,980**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	47,200	**47,200**
221007 Books, Periodicals & Newspapers	0	33,599	0	**33,599**	0	48,000	**48,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	320,000	0	**320,000**	0	363,280	**363,280**
221010 Special Meals and Drinks	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	**35,000**	0	54,520	**54,520**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	60,000	**60,000**
221017 Subscriptions	0	42,000	0	**42,000**	0	6,000	**6,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	380,000	0	**380,000**	0	326,000	**326,000**
227002 Travel abroad	0	102,789	0	**102,789**	0	250,960	**250,960**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	310,473	0	**310,473**	0	559,926	**559,926**
273101 Medical expenses (To general Public)	0	40,000	0	**40,000**	0	44,000	**44,000**
Total Cost of Budget Output 03	***0***	***1,970,860***	***0***	***1,970,860***	***0***	***2,771,866***	***2,771,866***
Total Cost Of Outputs Provided	**0**	**1,970,860**	**0**	**1,970,860**	**0**	**2,771,866**	**2,771,866**
Total Cost for Department 02	**0**	**1,970,860**	**0**	**1,970,860**	**0**	**2,771,866**	**2,771,866**
Total Excluding Arrears	0	1,970,860	0	**1,970,860**	0	2,771,866	**2,771,866**

Department 03 Citizenship and Passport Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121101 Citizens facilitated to travel in and out of the country.							
211103 Allowances (Inc. Casuals, Temporary)	0	2,983,667	0	**2,983,667**	0	4,369,934	**4,369,934**
213001 Medical expenses (To employees)	0	224,640	0	**224,640**	0	255,360	**255,360**
221002 Workshops and Seminars	0	560,000	0	**560,000**	0	816,500	**816,500**
221003 Staff Training	0	0	0	**0**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	57,423,104	0	**57,423,104**	0	42,000,000	**42,000,000**
221008 Computer supplies and Information Technology (IT)	0	440,000	0	**440,000**	0	450,000	**450,000**

Vote: 120 National Citizenship and Immigration Control

221009 Welfare and Entertainment	0	1,001,871	0	**1,001,871**	0	1,558,000	**1,558,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	432,000	**432,000**
221011 Printing, Stationery, Photocopying and Binding	0	350,400	0	**350,400**	0	530,000	**530,000**
221012 Small Office Equipment	0	230,000	0	**230,000**	0	566,000	**566,000**
222001 Telecommunications	0	220,400	0	**220,400**	0	159,600	**159,600**
222002 Postage and Courier	0	300,000	0	**300,000**	0	400,000	**400,000**
222003 Information and communications technology (ICT)	0	760,000	0	**760,000**	0	2,788,499	**2,788,499**
223003 Rent – (Produced Assets) to private entities	0	842,400	0	**842,400**	0	957,600	**957,600**
223005 Electricity	0	70,200	0	**70,200**	0	94,000	**94,000**
223006 Water	0	56,160	0	**56,160**	0	94,000	**94,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	70,200	0	**70,200**	0	96,000	**96,000**
227001 Travel inland	0	907,480	0	**907,480**	0	800,000	**800,000**
227002 Travel abroad	0	927,612	0	**927,612**	0	1,000,000	**1,000,000**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	**50,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	741,182	0	**741,182**	0	800,000	**800,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	150,000	**150,000**
Total Cost of Budget Output 01	***0***	***68,199,316***	***0***	***68,199,316***	***0***	***58,817,493***	***58,817,493***
Budget Output 121109 Aliens Granted Citizenship							
211103 Allowances (Inc. Casuals, Temporary)	0	96,403	0	**96,403**	0	200,000	**200,000**
221002 Workshops and Seminars	0	40,940	0	**40,940**	0	280,000	**280,000**
221007 Books, Periodicals & Newspapers	0	1,981	0	**1,981**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	116,940	0	**116,940**	0	240,000	**240,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	100,000	**100,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	119,000	**119,000**
227001 Travel inland	0	65,000	0	**65,000**	0	74,000	**74,000**
227002 Travel abroad	0	139,497	0	**139,497**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	68,239	0	**68,239**	0	160,000	**160,000**
Total Cost of Budget Output 09	***0***	***549,000***	***0***	***549,000***	***0***	***1,779,000***	***1,779,000***
Total Cost Of Outputs Provided	**0**	**68,748,316**	**0**	**68,748,316**	**0**	**60,596,493**	**60,596,493**
Total Cost for Department 03	**0**	**68,748,316**	**0**	**68,748,316**	**0**	**60,596,493**	**60,596,493**
Total Excluding Arrears	0	68,748,316	0	**68,748,316**	0	60,596,493	**60,596,493**

Department 04 Immigration Control

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121102 Facilitated entry, stay and exit of foreigners							
211103 Allowances (Inc. Casuals, Temporary)	0	564,732	0	**564,732**	0	584,000	**584,000**
221002 Workshops and Seminars	0	63,200	0	**63,200**	0	436,000	**436,000**
221003 Staff Training	0	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	14,400	0	**14,400**	0	65,920	**65,920**
221008 Computer supplies and Information Technology (IT)	0	2,854,000	0	**2,854,000**	0	2,115,000	**2,115,000**

Vote: 120 National Citizenship and Immigration Control

221009 Welfare and Entertainment	0	353,400	0	**353,400**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	131,000	0	**131,000**	0	497,800	**497,800**
221012 Small Office Equipment	0	465,000	0	**465,000**	0	199,000	**199,000**
222001 Telecommunications	0	24,500	0	**24,500**	0	30,000	**30,000**
227001 Travel inland	0	150,750	0	**150,750**	0	200,000	**200,000**
227002 Travel abroad	0	82,658	0	**82,658**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	252,485	0	**252,485**	0	302,280	**302,280**
228003 Maintenance – Machinery, Equipment & Furniture	0	335,650	0	**335,650**	0	220,000	**220,000**
Total Cost of Budget Output 02	***0***	***5,291,775***	***0***	***5,291,775***	***0***	***5,400,000***	***5,400,000***
Budget Output 121105 Border Control.							
211103 Allowances (Inc. Casuals, Temporary)	0	724,065	0	**724,065**	0	400,000	**400,000**
221008 Computer supplies and Information Technology (IT)	0	2,115,000	0	**2,115,000**	0	2,919,830	**2,919,830**
221009 Welfare and Entertainment	0	447,155	0	**447,155**	0	450,000	**450,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	42,170	**42,170**
221011 Printing, Stationery, Photocopying and Binding	0	181,050	0	**181,050**	0	120,000	**120,000**
221012 Small Office Equipment	0	0	0	**0**	0	168,000	**168,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	25,000	**25,000**
223005 Electricity	0	54,000	0	**54,000**	0	50,000	**50,000**
223006 Water	0	30,292	0	**30,292**	0	25,000	**25,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	724,550	0	**724,550**	0	600,000	**600,000**
227002 Travel abroad	0	122,850	0	**122,850**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	289,350	0	**289,350**	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	0	**0**	0	370,000	**370,000**
Total Cost of Budget Output 05	***0***	***4,728,312***	***0***	***4,728,312***	***0***	***5,700,000***	***5,700,000***
Budget Output 121110 Support to Clusters							
211103 Allowances (Inc. Casuals, Temporary)	0	179,440	0	**179,440**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	56,500	0	**56,500**	0	83,500	**83,500**
221012 Small Office Equipment	0	20,594	0	**20,594**	0	10,500	**10,500**
222003 Information and communications technology (ICT)	0	53,100	0	**53,100**	0	20,380	**20,380**
227002 Travel abroad	0	139,658	0	**139,658**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	135,001	0	**135,001**	0	140,000	**140,000**
Total Cost of Budget Output 10	***0***	***584,293***	***0***	***584,293***	***0***	***504,380***	***504,380***
Total Cost Of Outputs Provided	**0**	**10,604,380**	**0**	**10,604,380**	**0**	**11,604,380**	**11,604,380**
Total Cost for Department 04	**0**	**10,604,380**	**0**	**10,604,380**	**0**	**11,604,380**	**11,604,380**
Total Excluding Arrears	0	10,604,380	0	**10,604,380**	0	11,604,380	**11,604,380**
Development Budget Estimates							

Vote: 120 National Citizenship and Immigration Control

Project 1671 Retooling the National Citizenship and Immigration Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 121171 Acquisition of Land by Government							
311101 Land	200,000	0	0	**200,000**	500,000	0	**500,000**
Total Cost Of Budget Output 121171	***200,000***	***0***	***0***	***200,000***	***500,000***	***0***	***500,000***
Budget Output 121172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	75,000	0	0	**75,000**	3,755,000	0	**3,755,000**
312102 Residential Buildings	140,000	0	0	**140,000**	0	0	**0**
Total Cost Of Budget Output 121172	***215,000***	***0***	***0***	***215,000***	***3,755,000***	***0***	***3,755,000***
Budget Output 121175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	900,000	0	0	**900,000**	1,150,000	0	**1,150,000**
Total Cost Of Budget Output 121175	***900,000***	***0***	***0***	***900,000***	***1,150,000***	***0***	***1,150,000***
Budget Output 121176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	7,578,657	0	0	**7,578,657**	3,600,000	0	**3,600,000**
Total Cost Of Budget Output 121176	***7,578,657***	***0***	***0***	***7,578,657***	***3,600,000***	***0***	***3,600,000***
Budget Output 121178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	333,500	0	0	**333,500**	222,157	0	**222,157**
Total Cost Of Budget Output 121178	***333,500***	***0***	***0***	***333,500***	***222,157***	***0***	***222,157***
Total Cost for Capital Purchases	9,227,157	0	0	**9,227,157**	9,227,157	0	**9,227,157**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 121199 Arrears							
321605 Domestic arrears (Budgeting)	1,012,929	0	0	**1,012,929**	0	0	**0**
Total Cost Of Budget Output 121199	***1,012,929***	***0***	***0***	***1,012,929***	***0***	***0***	***0***
Total Cost for Arrears	1,012,929	0	0	**1,012,929**	0	0	**0**
Total Cost for Project: 1671	10,240,086	0	0	**10,240,086**	9,227,157	0	**9,227,157**
Total Excluding Arrears	9,227,157	0	0	**9,227,157**	9,227,157	0	**9,227,157**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 11	**91,563,641**	**0**	**0**	**91,563,641**	**84,199,896**	**0**	**84,199,896**
Total Excluding Arrears	90,550,713	0	0	**90,550,713**	84,199,896	0	**84,199,896**

Sub-SubProgrammme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Department 01 Office of the Director

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122501 Policy, monitoring and public relations.							
211103 Allowances (Inc. Casuals, Temporary)	0	309,000	0	**309,000**	0	309,000	**309,000**
221001 Advertising and Public Relations	0	568,291	0	**568,291**	0	523,770	**523,770**
221002 Workshops and Seminars	0	73,000	0	**73,000**	0	72,000	**72,000**

Vote: 120 National Citizenship and Immigration Control

221006 Commissions and related charges	0	1,060,096	0	**1,060,096**	0	1,144,641	**1,144,641**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	104,800	0	**104,800**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	170,000	0	**170,000**	0	170,000	**170,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	65,049	0	**65,049**	0	136,000	**136,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	0	65,000	**65,000**
222001 Telecommunications	0	18,800	0	**18,800**	0	92,000	**92,000**
222003 Information and communications technology (ICT)	0	50,000	0	**50,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private entities	0	60,000	0	**60,000**	0	100,000	**100,000**
223004 Guard and Security services	0	100,000	0	**100,000**	0	200,000	**200,000**
223005 Electricity	0	388,860	0	**388,860**	0	388,600	**388,600**
223006 Water	0	93,750	0	**93,750**	0	93,750	**93,750**
224001 Medical Supplies	0	0	0	**0**	0	1,300,000	**1,300,000**
224004 Cleaning and Sanitation	0	72,000	0	**72,000**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	252,660	0	**252,660**	0	70,000	**70,000**
227001 Travel inland	0	116,683	0	**116,683**	0	80,000	**80,000**
227002 Travel abroad	0	382,973	0	**382,973**	0	380,000	**380,000**
227004 Fuel, Lubricants and Oils	0	300,000	0	**300,000**	0	300,000	**300,000**
228001 Maintenance - Civil	0	310,000	0	**310,000**	0	850,000	**850,000**
228002 Maintenance - Vehicles	0	380,000	0	**380,000**	0	643,318	**643,318**
228003 Maintenance – Machinery, Equipment & Furniture	0	104,000	0	**104,000**	0	140,000	**140,000**
Total Cost of Budget Output 01	***0***	***5,094,962***	***0***	***5,094,962***	***0***	***7,683,079***	***7,683,079***
Budget Output 122502 Internal Audit Improved							
211103 Allowances (Inc. Casuals, Temporary)	0	63,000	0	**63,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,083	0	**4,083**	0	4,000	**4,000**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	3,000	**3,000**
222001 Telecommunications	0	2,600	0	**2,600**	0	2,200	**2,200**
227001 Travel inland	0	46,262	0	**46,262**	0	45,000	**45,000**
227002 Travel abroad	0	21,479	0	**21,479**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***0***	***230,024***	***0***	***230,024***	***0***	***193,200***	***193,200***
Budget Output 122504 Support to Regional Immigration Offices							
211103 Allowances (Inc. Casuals, Temporary)	0	256,364	0	**256,364**	0	246,000	**246,000**
221002 Workshops and Seminars	0	33,000	0	**33,000**	0	33,000	**33,000**
221007 Books, Periodicals & Newspapers	0	7,260	0	**7,260**	0	7,000	**7,000**
221008 Computer supplies and Information Technology (IT)	0	58,000	0	**58,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	170,000	0	**170,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,996	0	**28,996**	0	28,900	**28,900**

Vote: 120 National Citizenship and Immigration Control

221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	**15,000**
222003 Information and communications technology (ICT)	0	26,400	0	**26,400**	0	26,000	**26,000**
227001 Travel inland	0	55,238	0	**55,238**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	178,109	0	**178,109**	0	172,000	**172,000**
Total Cost of Budget Output 04	***0***	***828,367***	***0***	***828,367***	***0***	***782,900***	***782,900***
Budget Output 122519 Human Resource Management Services							
211101 General Staff Salaries	4,417,489	0	0	**4,417,489**	5,244,171	0	**5,244,171**
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	0	**0**
212102 Pension for General Civil Service	0	296,371	0	**296,371**	0	316,680	**316,680**
213001 Medical expenses (To employees)	0	192,000	0	**192,000**	0	99,271	**99,271**
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	**140,000**	0	140,000	**140,000**
213004 Gratuity Expenses	0	272,272	0	**272,272**	0	304,692	**304,692**
221003 Staff Training	0	468,000	0	**468,000**	0	223,000	**223,000**
221009 Welfare and Entertainment	0	29,301	0	**29,301**	0	155,000	**155,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	**22,688**	0	28,000	**28,000**
221020 IPPS Recurrent Costs	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	713,526	0	**713,526**	0	713,526	**713,526**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	70,000	**70,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	214,355	0	**214,355**	0	80,000	**80,000**
Total Cost of Budget Output 19	***4,417,489***	***2,596,514***	***0***	***7,014,003***	***5,244,171***	***2,200,169***	***7,444,340***
Budget Output 122520 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	48,000	**48,000**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,454	0	**24,454**	0	22,000	**22,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	24,164	0	**24,164**	0	24,000	**24,000**
Total Cost of Budget Output 20	***0***	***143,618***	***0***	***143,618***	***0***	***136,000***	***136,000***
Total Cost Of Outputs Provided	**4,417,489**	**8,893,485**	**0**	**13,310,974**	**5,244,171**	**10,995,348**	**16,239,519**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	2,544	0	**2,544**	0	0	**0**
Total Cost of Budget Output 99	***0***	***2,544***	***0***	***2,544***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**2,544**	**0**	2,544	**0**	**0**	**0**
Total Cost for Department 01	**4,417,489**	**8,896,030**	**0**	**13,313,518**	**5,244,171**	**10,995,348**	**16,239,519**
Total Excluding Arrears	4,417,489	8,893,485	0	**13,310,974**	5,244,171	10,995,348	**16,239,519**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 25	**13,313,518**	**0**	**0**	**13,313,518**	**16,239,519**	**0**	**16,239,519**
Total Excluding Arrears	13,310,974	0	0	**13,310,974**	16,239,519	0	**16,239,519**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**

Vote: 120 National Citizenship and Immigration Control

Grand Total for Vote 120	**104,877,160**	**0**	**0**	**104,877,160**	**100,439,415**	**0**	**100,439,415**
Total Excluding Arrears	103,861,686	0	0	**103,861,686**	100,439,415	0	**100,439,415**

Vote: 121 Dairy Development Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
55 Dairy Development and Regulation	11,622,349	0	**11,622,349**
Total For Programme 01	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	11,622,349	0	**11,622,349**
Total Vote 121	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	11,622,349	0	**11,622,349**

Vote: 121 Dairy Development Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 55 Dairy Development and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,570,400	4,803,592	0	**6,373,992**	4,976,608	5,495,360	**10,471,968**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,570,400**	**4,803,592**	**0**	**6,373,992**	**4,976,608**	**5,495,360**	**10,471,968**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1268 Dairy Market Acess and Value Addition	3,642,435	0	0	**3,642,435**	0	0	**0**
1751 Retooling of Dairy Development Authority	0	0	0	**0**	1,150,382	0	**1,150,382**
Total Development Budget Estimates for Sub-SubProgramme	**3,642,435**	**0**	**0**	**3,642,435**	**1,150,382**	**0**	**1,150,382**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 55	**10,016,427**	**0**	**0**	**10,016,427**	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	10,016,427	0	0	**10,016,427**	11,622,349	0	**11,622,349**
Total Vote 121	**10,016,427**	**0**	**0**	**10,016,427**	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	10,016,427	0	0	**10,016,427**	11,622,349	0	**11,622,349**

Vote: 121 Dairy Development Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,710,607**	**0**	**0**	**7,710,607**	**10,915,089**	**0**	**10,915,089**
211102 Contract Staff Salaries	**1,950,791**	**0**	**0**	**1,950,791**	**4,976,608**	**0**	**4,976,608**
211103 Allowances (Inc. Casuals, Temporary)	**244,850**	**0**	**0**	**244,850**	**234,187**	**0**	**234,187**
212101 Social Security Contributions	**202,475**	**0**	**0**	**202,475**	**206,453**	**0**	**206,453**
213001 Medical expenses (To employees)	**117,790**	**0**	**0**	**117,790**	**198,800**	**0**	**198,800**
213002 Incapacity, death benefits and funeral expenses	**15,000**	**0**	**0**	**15,000**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**550,282**	**0**	**0**	**550,282**	**516,133**	**0**	**516,133**
221001 Advertising and Public Relations	**77,074**	**0**	**0**	**77,074**	**124,000**	**0**	**124,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**10,840**	**0**	**10,840**
221003 Staff Training	**38,580**	**0**	**0**	**38,580**	**11,125**	**0**	**11,125**
221004 Recruitment Expenses	**28,000**	**0**	**0**	**28,000**	**10,000**	**0**	**10,000**
221005 Hire of Venue (chairs, projector, etc)	**19,250**	**0**	**0**	**19,250**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**600**	**0**	**0**	**600**	**22,600**	**0**	**22,600**
221008 Computer supplies and Information Technology (IT)	**123,104**	**0**	**0**	**123,104**	**48,000**	**0**	**48,000**
221009 Welfare and Entertainment	**191,240**	**0**	**0**	**191,240**	**115,500**	**0**	**115,500**
221011 Printing, Stationery, Photocopying and Binding	**82,131**	**0**	**0**	**82,131**	**77,228**	**0**	**77,228**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**350**	**0**	**350**
221016 IFMS Recurrent costs	**6,000**	**0**	**0**	**6,000**	**5,000**	**0**	**5,000**
221017 Subscriptions	**7,000**	**0**	**0**	**7,000**	**8,000**	**0**	**8,000**
222001 Telecommunications	**20,000**	**0**	**0**	**20,000**	**26,680**	**0**	**26,680**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**360**	**0**	**360**
222003 Information and communications technology (ICT)	**43,100**	**0**	**0**	**43,100**	**40,700**	**0**	**40,700**
223001 Property Expenses	**92,396**	**0**	**0**	**92,396**	**63,700**	**0**	**63,700**
223002 Rates	**30,000**	**0**	**0**	**30,000**	**10,248**	**0**	**10,248**
223003 Rent – (Produced Assets) to private entities	**18,000**	**0**	**0**	**18,000**	**0**	**0**	**0**
223004 Guard and Security services	**104,520**	**0**	**0**	**104,520**	**109,200**	**0**	**109,200**
223005 Electricity	**52,200**	**0**	**0**	**52,200**	**31,035**	**0**	**31,035**
223006 Water	**30,010**	**0**	**0**	**30,010**	**26,925**	**0**	**26,925**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**43,100**	**0**	**0**	**43,100**	**1,920**	**0**	**1,920**
224001 Medical Supplies	**571,000**	**0**	**0**	**571,000**	**586,765**	**0**	**586,765**
224004 Cleaning and Sanitation	**14,000**	**0**	**0**	**14,000**	**8,556**	**0**	**8,556**
224005 Uniforms, Beddings and Protective Gear	**29,103**	**0**	**0**	**29,103**	**7,350**	**0**	**7,350**
224006 Agricultural Supplies	**1,120,567**	**0**	**0**	**1,120,567**	**1,830,346**	**0**	**1,830,346**
225001 Consultancy Services- Short term	**92,311**	**0**	**0**	**92,311**	**76,000**	**0**	**76,000**
226001 Insurances	**68,504**	**0**	**0**	**68,504**	**10,520**	**0**	**10,520**
227001 Travel inland	**1,331,653**	**0**	**0**	**1,331,653**	**1,171,213**	**0**	**1,171,213**
227002 Travel abroad	**62,969**	**0**	**0**	**62,969**	**61,599**	**0**	**61,599**
227004 Fuel, Lubricants and Oils	**179,000**	**0**	**0**	**179,000**	**149,147**	**0**	**149,147**

Vote: 121 Dairy Development Authority

228001 Maintenance - Civil	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**94,400**	**0**	**0**	**94,400**	**113,000**	**0**	**113,000**
228003 Maintenance – Machinery, Equipment & Furniture	**33,008**	**0**	**0**	**33,008**	**20,000**	**0**	**20,000**
228004 Maintenance – Other	**1,600**	**0**	**0**	**1,600**	**0**	**0**	**0**
Investment (Capital Purchases)	**2,305,820**	**0**	**0**	**2,305,820**	**707,260**	**0**	**707,260**
281504 Monitoring, Supervision & Appraisal of Capital work	**44,320**	**0**	**0**	**44,320**	**0**	**0**	**0**
312101 Non-Residential Buildings	**1,428,000**	**0**	**0**	**1,428,000**	**149,000**	**0**	**149,000**
312104 Other Structures	**252,000**	**0**	**0**	**252,000**	**20,960**	**0**	**20,960**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**427,000**	**0**	**427,000**
312202 Machinery and Equipment	**580,000**	**0**	**0**	**580,000**	**70,000**	**0**	**70,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**40,300**	**0**	**40,300**
314203 Finished goods	**1,500**	**0**	**0**	**1,500**	**0**	**0**	**0**
Grand Total Vote 121	**10,016,427**	**0**	**0**	**10,016,427**	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	10,016,427	0	0	**10,016,427**	11,622,349	0	**11,622,349**

Vote: 121 Dairy Development Authority

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

Sub-SubProgrammme 55 Dairy Development and Regulation

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015501 Support to dairy development							
211102 Contract Staff Salaries	1,570,400	0	0	**1,570,400**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	236,000	0	**236,000**	0	12,360	**12,360**
212101 Social Security Contributions	0	164,436	0	**164,436**	0	0	**0**
213001 Medical expenses (To employees)	0	117,790	0	**117,790**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	0	**0**
213004 Gratuity Expenses	0	446,651	0	**446,651**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,800	**10,800**
221003 Staff Training	0	38,580	0	**38,580**	0	1,125	**1,125**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	22,600	**22,600**
221008 Computer supplies and Information Technology (IT)	0	95,000	0	**95,000**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	93,000	0	**93,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,913	0	**49,913**	0	47,698	**47,698**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	5,000	**5,000**
221017 Subscriptions	0	7,000	0	**7,000**	0	2,800	**2,800**
222001 Telecommunications	0	20,000	0	**20,000**	0	23,880	**23,880**
222002 Postage and Courier	0	0	0	**0**	0	360	**360**
222003 Information and communications technology (ICT)	0	35,000	0	**35,000**	0	36,700	**36,700**
223001 Property Expenses	0	53,000	0	**53,000**	0	62,200	**62,200**
223002 Rates	0	30,000	0	**30,000**	0	10,248	**10,248**
223004 Guard and Security services	0	104,520	0	**104,520**	0	109,200	**109,200**
223005 Electricity	0	28,200	0	**28,200**	0	31,035	**31,035**
223006 Water	0	18,010	0	**18,010**	0	26,925	**26,925**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	1,920	**1,920**
224001 Medical Supplies	0	0	0	**0**	0	314,817	**314,817**
224004 Cleaning and Sanitation	0	14,000	0	**14,000**	0	8,556	**8,556**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	288,054	**288,054**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	26,000	**26,000**
226001 Insurances	0	27,000	0	**27,000**	0	10,520	**10,520**
227001 Travel inland	0	210,307	0	**210,307**	0	308,850	**308,850**
227002 Travel abroad	0	0	0	**0**	0	37,599	**37,599**

Vote: 121 Dairy Development Authority

227004 Fuel, Lubricants and Oils	0	85,000	0	**85,000**	0	149,147	**149,147**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	113,000	**113,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	25,800	0	**25,800**	0	0	**0**
228004 Maintenance – Other	0	1,600	0	**1,600**	0	0	**0**
Total Cost of Budget Output 01	***1,570,400***	***2,117,406***	***0***	***3,687,806***	***0***	***1,770,395***	***1,770,395***
Budget Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	0	17,878	0	**17,878**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	40	**40**
221005 Hire of Venue (chairs, projector, etc)	0	19,250	0	**19,250**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	28,104	0	**28,104**	0	0	**0**
222003 Information and communications technology (ICT)	0	8,100	0	**8,100**	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	1,500	**1,500**
224001 Medical Supplies	0	0	0	**0**	0	194,900	**194,900**
224006 Agricultural Supplies	0	850,423	0	**850,423**	0	910,570	**910,570**
227001 Travel inland	0	453,563	0	**453,563**	0	204,413	**204,413**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,208	0	**7,208**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***1,410,526***	***0***	***1,410,526***	***0***	***1,316,423***	***1,316,423***
Budget Output 015503 Quality assurance and regulation along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	8,850	0	**8,850**	0	0	**0**
221001 Advertising and Public Relations	0	49,196	0	**49,196**	0	97,000	**97,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,218	0	**20,218**	0	28,115	**28,115**
222001 Telecommunications	0	0	0	**0**	0	2,800	**2,800**
223001 Property Expenses	0	39,396	0	**39,396**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	18,000	0	**18,000**	0	0	**0**
224001 Medical Supplies	0	206,000	0	**206,000**	0	41,808	**41,808**
224005 Uniforms, Beddings and Protective Gear	0	19,103	0	**19,103**	0	0	**0**
224006 Agricultural Supplies	0	218,145	0	**218,145**	0	122,000	**122,000**
227001 Travel inland	0	565,784	0	**565,784**	0	569,395	**569,395**
227002 Travel abroad	0	62,969	0	**62,969**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	68,000	0	**68,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***1,275,661***	***0***	***1,275,661***	***0***	***885,118***	***885,118***
Budget Output 015519 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	4,976,608	0	**4,976,608**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	221,827	**221,827**
212101 Social Security Contributions	0	0	0	**0**	0	206,453	**206,453**
213001 Medical expenses (To employees)	0	0	0	**0**	0	198,800	**198,800**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
213004 Gratuity Expenses	0	0	0	**0**	0	516,133	**516,133**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221004 Recruitment Expenses	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	55,500	**55,500**

Vote: 121 Dairy Development Authority

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,415	**1,415**
221017 Subscriptions	0	0	0	**0**	0	5,200	**5,200**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	7,100	**7,100**
224006 Agricultural Supplies	0	0	0	**0**	0	147,440	**147,440**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	88,556	**88,556**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***4,976,608***	***1,523,425***	***6,500,032***
Total Cost Of Outputs Provided	**1,570,400**	**4,803,592**	**0**	**6,373,992**	**4,976,608**	**5,495,360**	**10,471,968**
Total Cost for Department 01	**1,570,400**	**4,803,592**	**0**	**6,373,992**	**4,976,608**	**5,495,360**	**10,471,968**
Total Excluding Arrears	1,570,400	4,803,592	0	**6,373,992**	4,976,608	5,495,360	**10,471,968**

Development Budget Estimates

Project 1268 Dairy Market Acess and Value Addition

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015501 Support to dairy development							
211102 Contract Staff Salaries	380,391	0	0	**380,391**	0	0	**0**
212101 Social Security Contributions	38,039	0	0	**38,039**	0	0	**0**
213004 Gratuity Expenses	103,631	0	0	**103,631**	0	0	**0**
221004 Recruitment Expenses	8,000	0	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	98,240	0	0	**98,240**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	0	0	**0**
223005 Electricity	24,000	0	0	**24,000**	0	0	**0**
223006 Water	12,000	0	0	**12,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	**43,100**	0	0	**0**
224006 Agricultural Supplies	52,000	0	0	**52,000**	0	0	**0**
225001 Consultancy Services- Short term	42,311	0	0	**42,311**	0	0	**0**
226001 Insurances	41,504	0	0	**41,504**	0	0	**0**
227001 Travel inland	48,000	0	0	**48,000**	0	0	**0**
228002 Maintenance - Vehicles	14,400	0	0	**14,400**	0	0	**0**
Total Cost Of Budget Output 015501	***917,615***	***0***	***0***	***917,615***	***0***	***0***	***0***
Budget Output 015502 Promotion of dairy production and marketing							
227001 Travel inland	54,000	0	0	**54,000**	0	0	**0**
Total Cost Of Budget Output 015502	***54,000***	***0***	***0***	***54,000***	***0***	***0***	***0***
Budget Output 015503 Quality assurance and regulation along the value chain							
224001 Medical Supplies	365,000	0	0	**365,000**	0	0	**0**
Total Cost Of Budget Output 015503	***365,000***	***0***	***0***	***365,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,336,615	0	0	**1,336,615**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	**44,320**	0	0	**0**
312101 Non-Residential Buildings	1,428,000	0	0	**1,428,000**	0	0	**0**

Vote: 121 Dairy Development Authority

312104 Other Structures	252,000	0	0	**252,000**	0	0	**0**
314203 Finished goods	1,500	0	0	**1,500**	0	0	**0**
Total Cost Of Budget Output 015572	***1,725,820***	***0***	***0***	***1,725,820***	***0***	***0***	***0***
Budget Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	580,000	0	0	**580,000**	0	0	**0**
Total Cost Of Budget Output 015577	***580,000***	***0***	***0***	***580,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,305,820	0	0	**2,305,820**	0	0	**0**
Total Cost for Project: 1268	3,642,435	0	0	**3,642,435**	0	0	**0**
Total Excluding Arrears	3,642,435	0	0	**3,642,435**	0	0	**0**

Project 1751 Retooling of Dairy Development Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015501 Support to dairy development							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	350	0	**350**
222003 Information and communications technology (ICT)	0	0	0	**0**	4,000	0	**4,000**
224001 Medical Supplies	0	0	0	**0**	5,600	0	**5,600**
Total Cost Of Budget Output 015501	***0***	***0***	***0***	***0***	***29,950***	***0***	***29,950***
Budget Output 015502 Promotion of dairy production and marketing							
224001 Medical Supplies	0	0	0	**0**	22,000	0	**22,000**
224006 Agricultural Supplies	0	0	0	**0**	330,732	0	**330,732**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	15,000	0	**15,000**
Total Cost Of Budget Output 015502	***0***	***0***	***0***	***0***	***367,732***	***0***	***367,732***
Budget Output 015503 Quality assurance and regulation along the value chain							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	6,000	0	**6,000**
224001 Medical Supplies	0	0	0	**0**	7,640	0	**7,640**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	250	0	**250**
224006 Agricultural Supplies	0	0	0	**0**	31,550	0	**31,550**
Total Cost Of Budget Output 015503	***0***	***0***	***0***	***0***	***45,440***	***0***	***45,440***
Total Cost for Outputs Provided	0	0	0	**0**	443,122	0	**443,122**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	149,000	0	**149,000**
312104 Other Structures	0	0	0	**0**	20,960	0	**20,960**
Total Cost Of Budget Output 015572	***0***	***0***	***0***	***0***	***169,960***	***0***	***169,960***
Budget Output 015575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	427,000	0	**427,000**
Total Cost Of Budget Output 015575	***0***	***0***	***0***	***0***	***427,000***	***0***	***427,000***
Budget Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Budget Output 015577	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***

Vote: 121 Dairy Development Authority

Budget Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	**0**	40,300	0	**40,300**
Total Cost Of Budget Output 015578	***0***	***0***	***0***	***0***	***40,300***	***0***	***40,300***
Total Cost for Capital Purchases	0	0	0	**0**	707,260	0	**707,260**
Total Cost for Project: 1751	0	0	0	**0**	1,150,382	0	**1,150,382**
Total Excluding Arrears	0	0	0	**0**	1,150,382	0	**1,150,382**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	**10,016,427**	**0**	**0**	**10,016,427**	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	10,016,427	0	0	**10,016,427**	11,622,349	0	**11,622,349**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 121	**10,016,427**	**0**	**0**	**10,016,427**	**11,622,349**	**0**	**11,622,349**
Total Excluding Arrears	10,016,427	0	0	**10,016,427**	11,622,349	0	**11,622,349**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
05 Urban Commercial and Production Services	5,340,036	0	**5,340,036**
Total For Programme 01	**5,340,036**	**0**	**5,340,036**
Total Excluding Arrears	5,340,036	0	**5,340,036**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
05 Urban Commercial and Production Services	6,334,472	0	**6,334,472**
Total For Programme 16	**6,334,472**	**0**	**6,334,472**
Total Excluding Arrears	6,334,472	0	**6,334,472**
Total Vote 122	**11,674,508**	**0**	**11,674,508**
Total Excluding Arrears	11,674,508	0	**11,674,508**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 05 Urban Commercial and Production Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Urban Commercial and Production Services	201,755	651,779	0	**853,534**	201,755	5,138,281	**5,340,036**
Total Recurrent Budget Estimates for Sub-SubProgramme	**201,755**	**651,779**	**0**	**853,534**	**201,755**	**5,138,281**	**5,340,036**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	6,334,472	0	0	**6,334,472**	6,334,472	0	**6,334,472**
Total Development Budget Estimates for Sub-SubProgramme	**6,334,472**	**0**	**0**	**6,334,472**	**6,334,472**	**0**	**6,334,472**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**7,188,006**	**0**	**0**	**7,188,006**	**11,674,508**	**0**	**11,674,508**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	11,674,508	0	**11,674,508**
Total Vote 122	**7,188,006**	**0**	**0**	**7,188,006**	**11,674,508**	**0**	**11,674,508**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	11,674,508	0	**11,674,508**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**11,674,508**	**0**	**11,674,508**
211101 General Staff Salaries	**201,755**	**0**	**0**	**201,755**	**201,755**	**0**	**201,755**
211103 Allowances (Inc. Casuals, Temporary)	**177,080**	**0**	**0**	**177,080**	**269,080**	**0**	**269,080**
221001 Advertising and Public Relations	**41,000**	**0**	**0**	**41,000**	**41,000**	**0**	**41,000**
221002 Workshops and Seminars	**55,000**	**0**	**0**	**55,000**	**0**	**0**	**0**
221003 Staff Training	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
221005 Hire of Venue (chairs, projector, etc)	**237,600**	**0**	**0**	**237,600**	**492,600**	**0**	**492,600**
223005 Electricity	**55,000**	**0**	**0**	**55,000**	**55,000**	**0**	**55,000**
223006 Water	**28,000**	**0**	**0**	**28,000**	**28,000**	**0**	**28,000**
224001 Medical Supplies	**4,831,729**	**0**	**0**	**4,831,729**	**3,605,920**	**0**	**3,605,920**
224005 Uniforms, Beddings and Protective Gear	**11,700**	**0**	**0**	**11,700**	**11,700**	**0**	**11,700**
224006 Agricultural Supplies	**1,324,472**	**0**	**0**	**1,324,472**	**698,450**	**0**	**698,450**
225001 Consultancy Services- Short term	**59,670**	**0**	**0**	**59,670**	**4,546,172**	**0**	**4,546,172**
227002 Travel abroad	**120,000**	**0**	**0**	**120,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**1,529,831**	**0**	**1,529,831**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**70,000**	**0**	**70,000**
Grand Total Vote 122	**7,188,006**	**0**	**0**	**7,188,006**	**11,674,508**	**0**	**11,674,508**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	11,674,508	0	**11,674,508**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 05 Urban Commercial and Production Services

Recurrent Budget Estimates

Department 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 010502 Leading SACCOs trained and mentored							
225001 Consultancy Services- Short term	0	0	0	**0**	0	4,486,502	**4,486,502**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***4,486,502***	***4,486,502***
Budget Output 010503 Market Access for Urban Agriculture							
211101 General Staff Salaries	201,755	0	0	**201,755**	201,755	0	**201,755**
211103 Allowances (Inc. Casuals, Temporary)	0	132,080	0	**132,080**	0	132,080	**132,080**
221002 Workshops and Seminars	0	55,000	0	**55,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	55,000	**55,000**
223005 Electricity	0	55,000	0	**55,000**	0	55,000	**55,000**
223006 Water	0	28,000	0	**28,000**	0	28,000	**28,000**
224001 Medical Supplies	0	322,029	0	**322,029**	0	322,029	**322,029**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	9,670	0	**9,670**	0	9,670	**9,670**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***201,755***	***651,779***	***0***	***853,534***	***201,755***	***651,779***	***853,534***
Total Cost Of Outputs Provided	**201,755**	**651,779**	**0**	**853,534**	**201,755**	**5,138,281**	**5,340,036**
Total Cost for Department 13	**201,755**	**651,779**	**0**	**853,534**	**201,755**	**5,138,281**	**5,340,036**
Total Excluding Arrears	201,755	651,779	0	**853,534**	201,755	5,138,281	**5,340,036**

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 010503 Market Access for Urban Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	**45,000**	137,000	0	**137,000**
221001 Advertising and Public Relations	41,000	0	0	**41,000**	41,000	0	**41,000**
221003 Staff Training	35,000	0	0	**35,000**	35,000	0	**35,000**
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	**237,600**	437,600	0	**437,600**
224001 Medical Supplies	4,509,700	0	0	**4,509,700**	3,283,891	0	**3,283,891**
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	**11,700**	11,700	0	**11,700**
224006 Agricultural Supplies	1,284,472	0	0	**1,284,472**	658,450	0	**658,450**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	50,000	0	**50,000**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**

Vote: 122 Kampala Capital City Authority

228001 Maintenance - Civil	0	0	0	**0**	1,529,831	0	**1,529,831**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
228004 Maintenance – Other	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Budget Output 010503	***6,334,472***	***0***	***0***	***6,334,472***	***6,334,472***	***0***	***6,334,472***
Total Cost for Outputs Provided	6,334,472	0	0	**6,334,472**	6,334,472	0	**6,334,472**
Total Cost for Project: 1686	6,334,472	0	0	**6,334,472**	6,334,472	0	**6,334,472**
Total Excluding Arrears	6,334,472	0	0	**6,334,472**	6,334,472	0	**6,334,472**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**7,188,006**	**0**	**0**	**7,188,006**	**11,674,508**	**0**	**11,674,508**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	11,674,508	0	**11,674,508**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**7,188,006**	**0**	**0**	**7,188,006**	**11,674,508**	**0**	**11,674,508**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	11,674,508	0	**11,674,508**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
04 Urban Planning, Security and Land Use	2,787,927	0	**2,787,927**
Total For Programme 05	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	**2,787,927**
Total Vote 122	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	**2,787,927**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 04 Urban Planning, Security and Land Use							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Physical Planning	577,927	2,210,000	0	**2,787,927**	577,927	2,210,000	**2,787,927**
Total Recurrent Budget Estimates for Sub-SubProgramme	**577,927**	**2,210,000**	**0**	**2,787,927**	**577,927**	**2,210,000**	**2,787,927**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**2,787,927**	**0**	**0**	**2,787,927**	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	0	**2,787,927**	2,787,927	0	**2,787,927**
Total Vote 122	**2,787,927**	**0**	**0**	**2,787,927**	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	0	**2,787,927**	2,787,927	0	**2,787,927**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**2,787,927**	**0**	**0**	**2,787,927**	**2,787,927**	**0**	**2,787,927**
211101 General Staff Salaries	**577,927**	**0**	**0**	**577,927**	**577,927**	**0**	**577,927**
211103 Allowances (Inc. Casuals, Temporary)	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221002 Workshops and Seminars	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
221012 Small Office Equipment	**182,724**	**0**	**0**	**182,724**	**182,724**	**0**	**182,724**
222003 Information and communications technology (ICT)	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
225001 Consultancy Services- Short term	**1,427,276**	**0**	**0**	**1,427,276**	**1,427,276**	**0**	**1,427,276**
228003 Maintenance – Machinery, Equipment & Furniture	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228004 Maintenance – Other	**375,000**	**0**	**0**	**375,000**	**375,000**	**0**	**375,000**
Grand Total Vote 122	**2,787,927**	**0**	**0**	**2,787,927**	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	0	**2,787,927**	2,787,927	0	**2,787,927**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 04 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Department 09 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 020401 Urban planning, policies, laws and strategies							
211101 General Staff Salaries	577,927	0	0	**577,927**	577,927	0	**577,927**
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	182,724	0	**182,724**	0	182,724	**182,724**
225001 Consultancy Services- Short term	0	77,276	0	**77,276**	0	77,276	**77,276**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	100,000	**100,000**
228004 Maintenance – Other	0	375,000	0	**375,000**	0	375,000	**375,000**
Total Cost of Budget Output 01	***577,927***	***760,000***	***0***	***1,337,927***	***577,927***	***760,000***	***1,337,927***
Budget Output 020402 Building licensing and approvals							
222003 Information and communications technology (ICT)	0	70,000	0	**70,000**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	1,150,000	0	**1,150,000**	0	1,150,000	**1,150,000**
Total Cost of Budget Output 02	***0***	***1,220,000***	***0***	***1,220,000***	***0***	***1,220,000***	***1,220,000***
Budget Output 020403 Slum Development and Improvement							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Budget Output 03	***0***	***230,000***	***0***	***230,000***	***0***	***230,000***	***230,000***
Total Cost Of Outputs Provided	**577,927**	**2,210,000**	**0**	**2,787,927**	**577,927**	**2,210,000**	**2,787,927**
Total Cost for Department 09	**577,927**	**2,210,000**	**0**	**2,787,927**	**577,927**	**2,210,000**	**2,787,927**
Total Excluding Arrears	577,927	2,210,000	0	**2,787,927**	577,927	2,210,000	**2,787,927**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	**2,787,927**	**0**	**0**	**2,787,927**	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	0	**2,787,927**	2,787,927	0	**2,787,927**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**2,787,927**	**0**	**0**	**2,787,927**	**2,787,927**	**0**	**2,787,927**
Total Excluding Arrears	2,787,927	0	0	**2,787,927**	2,787,927	0	**2,787,927**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings — **2021/22 Draft Estimates**

Programme 08 Integrated Transport Infrastructure and Services

	GoU	External Fin	Total
06 Urban Road Network Development	300,000	0	**300,000**
Total For Programme 08	**300,000**	**0**	**300,000**
Total Excluding Arrears	300,000	0	**300,000**

Programme 16 Public Sector Transformation

	GoU	External Fin	Total
06 Urban Road Network Development	64,900,000	42,268,107	**107,168,107**
Total For Programme 16	**64,900,000**	**42,268,107**	**107,168,107**
Total Excluding Arrears	64,900,000	42,268,107	**107,168,107**
Total Vote 122	**65,200,000**	**42,268,107**	**107,468,107**
Total Excluding Arrears	65,200,000	42,268,107	**107,468,107**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 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 Sub-SubProgramme	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4,500,000	139,700,000	0	**144,200,000**	0	0	**0**
1658 Kampala City Roads Rehabilitation Project	13,159,728	95,303,802	0	**108,463,529**	10,000,000	42,268,107	**52,268,107**
1686 Retooling of Kampala Capital City Authority	47,240,272	0	0	**47,240,272**	54,900,000	0	**54,900,000**
Total Development Budget Estimates for Sub-SubProgramme	**64,900,000**	**235,003,802**	**0**	**299,903,802**	**64,900,000**	**42,268,107**	**107,168,107**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**65,200,000**	**235,003,802**	**0**	**300,203,802**	**65,200,000**	**42,268,107**	**107,468,107**
Total Excluding Arrears	65,200,000	235,003,802	0	**300,203,802**	65,200,000	42,268,107	**107,468,107**
Total Vote 122	**65,200,000**	**235,003,802**	**0**	**300,203,802**	**65,200,000**	**42,268,107**	**107,468,107**
Total Excluding Arrears	65,200,000	235,003,802	0	**300,203,802**	65,200,000	42,268,107	**107,468,107**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**21,359,728**	**7,403,000**	**0**	**28,762,728**	**14,600,000**	**4,137,889**	**18,737,889**
211101 General Staff Salaries	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
211102 Contract Staff Salaries	**800,000**	**3,945,600**	**0**	**4,745,600**	**800,000**	**1,440,000**	**2,240,000**
221002 Workshops and Seminars	**0**	**61,400**	**0**	**61,400**	**0**	**0**	**0**
221003 Staff Training	**0**	**0**	**0**	**0**	**0**	**597,889**	**597,889**
221005 Hire of Venue (chairs, projector, etc)	**0**	**700,000**	**0**	**700,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**500,000**	**500,000**
227002 Travel abroad	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**1,500,000**	**0**	**0**	**1,500,000**	**2,000,000**	**0**	**2,000,000**
228004 Maintenance – Other	**1,100,000**	**896,000**	**0**	**1,996,000**	**1,500,000**	**0**	**1,500,000**
281502 Feasibility Studies for Capital Works	**0**	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
282104 Compensation to 3rd Parties	**17,659,728**	**0**	**0**	**17,659,728**	**10,000,000**	**0**	**10,000,000**
Investment (Capital Purchases)	**43,840,272**	**227,600,802**	**0**	**271,441,074**	**50,600,000**	**38,130,218**	**88,730,218**
281503 Engineering and Design Studies & Plans for capital works	**0**	**3,180,802**	**0**	**3,180,802**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**4,600,000**	**14,020,000**	**0**	**18,620,000**	**4,600,000**	**2,000,000**	**6,600,000**
312103 Roads and Bridges.	**39,240,272**	**164,870,000**	**0**	**204,110,272**	**38,000,000**	**32,450,218**	**70,450,218**
312104 Other Structures	**0**	**40,850,000**	**0**	**40,850,000**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**4,680,000**	**0**	**4,680,000**	**8,000,000**	**0**	**8,000,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**0**	**3,680,000**	**3,680,000**
Grand Total Vote 122	**65,200,000**	**235,003,802**	**0**	**300,203,802**	**65,200,000**	**42,268,107**	**107,468,107**
Total Excluding Arrears	65,200,000	235,003,802	0	**300,203,802**	65,200,000	42,268,107	**107,468,107**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 06 Urban Road Network Development

Recurrent Budget Estimates

Department 07 Engineering and Techinical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 040602 Urban Road Maintenance							
211101 General Staff Salaries	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost of Budget Output 02	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Total Cost Of Outputs Provided	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Cost for Department 07	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	300,000	0	0	**300,000**	300,000	0	**300,000**

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	2,445,600	0	**2,445,600**	0	0	**0**
221002 Workshops and Seminars	0	61,400	0	**61,400**	0	0	**0**
282104 Compensation to 3rd Parties	4,500,000	0	0	**4,500,000**	0	0	**0**
Total Cost Of Budget Output 040601	***4,500,000***	***2,507,000***	***0***	***7,007,000***	***0***	***0***	***0***
Budget Output 040603 Traffic Junction and Congestion Improvement							
228004 Maintenance – Other	0	896,000	0	**896,000**	0	0	**0**
Total Cost Of Budget Output 040603	***0***	***896,000***	***0***	***896,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	4,500,000	3,403,000	0	**7,903,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,750,000	0	**1,750,000**	0	0	**0**
312103 Roads and Bridges.	0	91,060,000	0	**91,060,000**	0	0	**0**
Total Cost Of Budget Output 040680	***0***	***92,810,000***	***0***	***92,810,000***	***0***	***0***	***0***
Budget Output 040682 Drainage Construction							
281503 Engineering and Design Studies & Plans for capital works	0	367,000	0	**367,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,270,000	0	**2,270,000**	0	0	**0**
312104 Other Structures	0	40,850,000	0	**40,850,000**	0	0	**0**
Total Cost Of Budget Output 040682	***0***	***43,487,000***	***0***	***43,487,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	136,297,000	0	**136,297,000**	0	0	**0**
Total Cost for Project: 1295	4,500,000	139,700,000	0	**144,200,000**	0	0	**0**
Total Excluding Arrears	4,500,000	139,700,000	0	**144,200,000**	0	0	**0**

Vote: 122 Kampala Capital City Authority

Project 1658 Kampala City Roads Rehabilitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	1,500,000	0	**1,500,000**	0	1,440,000	**1,440,000**
221003 Staff Training	0	0	0	**0**	0	597,889	**597,889**
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	**700,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,600,000	0	**1,600,000**	0	500,000	**500,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	0	**0**
282104 Compensation to 3rd Parties	13,159,728	0	0	**13,159,728**	10,000,000	0	**10,000,000**
Total Cost Of Budget Output 040601	***13,159,728***	***4,000,000***	***0***	***17,159,728***	***10,000,000***	***2,537,889***	***12,537,889***
Budget Output 040603 Traffic Junction and Congestion Improvement							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	0	1,600,000	**1,600,000**
Total Cost Of Budget Output 040603	***0***	***0***	***0***	***0***	***0***	***1,600,000***	***1,600,000***
Total Cost for Outputs Provided	13,159,728	4,000,000	0	**17,159,728**	10,000,000	4,137,889	**14,137,889**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	4,680,000	0	**4,680,000**	0	0	**0**
Total Cost Of Budget Output 040675	***0***	***4,680,000***	***0***	***4,680,000***	***0***	***0***	***0***
Budget Output 040677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	0	3,680,000	**3,680,000**
Total Cost Of Budget Output 040677	***0***	***0***	***0***	***0***	***0***	***3,680,000***	***3,680,000***
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	10,000,000	0	**10,000,000**	0	0	**0**
312103 Roads and Bridges.	0	73,810,000	0	**73,810,000**	0	0	**0**
Total Cost Of Budget Output 040680	***0***	***83,810,000***	***0***	***83,810,000***	***0***	***0***	***0***
Budget Output 040681 Urban Road Rehabilitaton							
281503 Engineering and Design Studies & Plans for capital works	0	2,813,802	0	**2,813,802**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	2,000,000	**2,000,000**
312103 Roads and Bridges.	0	0	0	**0**	0	32,450,218	**32,450,218**
Total Cost Of Budget Output 040681	***0***	***2,813,802***	***0***	***2,813,802***	***0***	***34,450,218***	***34,450,218***
Total Cost for Capital Purchases	0	91,303,802	0	**91,303,802**	0	38,130,218	**38,130,218**
Total Cost for Project: 1658	13,159,728	95,303,802	0	**108,463,529**	10,000,000	42,268,107	**52,268,107**
Total Excluding Arrears	13,159,728	95,303,802	0	**108,463,529**	10,000,000	42,268,107	**52,268,107**

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040602 Urban Road Maintenance							
211102 Contract Staff Salaries	800,000	0	0	**800,000**	800,000	0	**800,000**

Vote: 122 Kampala Capital City Authority

228002 Maintenance - Vehicles	1,500,000	0	0	**1,500,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 040602	***2,300,000***	***0***	***0***	***2,300,000***	***2,800,000***	***0***	***2,800,000***
Budget Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	1,100,000	0	0	**1,100,000**	1,500,000	0	**1,500,000**
Total Cost Of Budget Output 040604	***1,100,000***	***0***	***0***	***1,100,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Provided	3,400,000	0	0	**3,400,000**	4,300,000	0	**4,300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 040675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	8,000,000	0	**8,000,000**
Total Cost Of Budget Output 040675	***0***	***0***	***0***	***0***	***8,000,000***	***0***	***8,000,000***
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	4,600,000	0	0	**4,600,000**	4,600,000	0	**4,600,000**
312103 Roads and Bridges.	39,240,272	0	0	**39,240,272**	38,000,000	0	**38,000,000**
Total Cost Of Budget Output 040680	***43,840,272***	***0***	***0***	***43,840,272***	***42,600,000***	***0***	***42,600,000***
Total Cost for Capital Purchases	43,840,272	0	0	**43,840,272**	50,600,000	0	**50,600,000**
Total Cost for Project: 1686	47,240,272	0	0	**47,240,272**	54,900,000	0	**54,900,000**
Total Excluding Arrears	47,240,272	0	0	**47,240,272**	54,900,000	0	**54,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 06	**65,200,000**	**235,003,802**	**0**	**300,203,802**	**65,200,000**	**42,268,107**	**107,468,107**
Total Excluding Arrears	65,200,000	235,003,802	0	**300,203,802**	65,200,000	42,268,107	**107,468,107**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**65,200,000**	**235,003,802**	**0**	**300,203,802**	**65,200,000**	**42,268,107**	**107,468,107**
Total Excluding Arrears	65,200,000	235,003,802	0	**300,203,802**	65,200,000	42,268,107	**107,468,107**

Vote: 122 Kampala Capital City Authority

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	**139,700.00**	**0.00**
410 International Development Association (IDA)	139,700.00	0.00
1658 Kampala City Roads Rehabilitation Project	**95,303.80**	**42,268.11**
402 Africa Development Fund (ADF)	95,303.80	42,268.11
Total External Project Financing For Vote 122	**235,003.80**	**42,268.11**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
08 Education and Social Services	44,777,133	0	**44,777,133**
Total For Programme 12	**44,777,133**	**0**	**44,777,133**
Total Excluding Arrears	44,777,133	0	**44,777,133**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
08 Education and Social Services	2,671,813	0	**2,671,813**
Total For Programme 16	**2,671,813**	**0**	**2,671,813**
Total Excluding Arrears	2,671,813	0	**2,671,813**
Total Vote 122	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 08 Education and Social Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Education and Social Services	35,881,425	8,895,708	0	**44,777,133**	35,881,425	8,895,708	**44,777,133**
Total Recurrent Budget Estimates for Sub-SubProgramme	**35,881,425**	**8,895,708**	**0**	**44,777,133**	**35,881,425**	**8,895,708**	**44,777,133**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	2,671,813	0	0	**2,671,813**	2,671,813	0	**2,671,813**
Total Development Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 08	**47,448,946**	**0**	**0**	**47,448,946**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	47,448,946	0	0	**47,448,946**	47,448,946	0	**47,448,946**
Total Vote 122	**47,448,946**	**0**	**0**	**47,448,946**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	47,448,946	0	0	**47,448,946**	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**38,375,410**	**0**	**0**	**38,375,410**	**38,375,410**	**0**	**38,375,410**
211101 General Staff Salaries	**35,881,425**	**0**	**0**	**35,881,425**	**35,881,425**	**0**	**35,881,425**
211103 Allowances (Inc. Casuals, Temporary)	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
213001 Medical expenses (To employees)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221001 Advertising and Public Relations	**636,410**	**0**	**0**	**636,410**	**906,623**	**0**	**906,623**
221002 Workshops and Seminars	**269,913**	**0**	**0**	**269,913**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**18,000**	**0**	**18,000**
221009 Welfare and Entertainment	**2,500**	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**
221010 Special Meals and Drinks	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221011 Printing, Stationery, Photocopying and Binding	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
222003 Information and communications technology (ICT)	**107,500**	**0**	**0**	**107,500**	**107,500**	**0**	**107,500**
225001 Consultancy Services- Short term	**200,799**	**0**	**0**	**200,799**	**202,500**	**0**	**202,500**
227002 Travel abroad	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
228001 Maintenance - Civil	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
282101 Donations	**1,086,862**	**0**	**0**	**1,086,862**	**1,086,862**	**0**	**1,086,862**
Grants, Transfers and Subsides (Outputs Funded)	**6,401,723**	**0**	**0**	**6,401,723**	**6,401,723**	**0**	**6,401,723**
263104 Transfers to other govt. Units (Current)	**0**	**0**	**0**	**0**	**135,000**	**0**	**135,000**
263106 Other Current grants (Current)	**6,401,723**	**0**	**0**	**6,401,723**	**6,266,723**	**0**	**6,266,723**
Investment (Capital Purchases)	**2,671,813**	**0**	**0**	**2,671,813**	**2,671,813**	**0**	**2,671,813**
311101 Land	**1,367,813**	**0**	**0**	**1,367,813**	**300,013**	**0**	**300,013**
312101 Non-Residential Buildings	**1,304,000**	**0**	**0**	**1,304,000**	**1,917,800**	**0**	**1,917,800**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**284,000**	**0**	**284,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
Grand Total Vote 122	**47,448,946**	**0**	**0**	**47,448,946**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	47,448,946	0	0	**47,448,946**	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 08 Education and Social Services

Recurrent Budget Estimates

Department 11 Education and Social Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070801 Policies, Laws and strategy development							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**
222003 Information and communications technology (ICT)	0	102,500	0	**102,500**	0	102,500	**102,500**
Total Cost of Budget Output 01	***0***	***180,000***	***0***	***180,000***	***0***	***180,000***	***180,000***
Budget Output 070802 School Inspection							
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	26,299	**26,299**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	120,799	0	**120,799**	0	122,500	**122,500**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***181,799***	***0***	***181,799***	***0***	***181,799***	***181,799***
Budget Output 070804 Sports Development							
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	628,410	0	**628,410**	0	880,323	**880,323**
221002 Workshops and Seminars	0	251,913	0	**251,913**	0	0	**0**
221010 Special Meals and Drinks	0	50,000	0	**50,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	80,000	**80,000**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	25,000	**25,000**
282101 Donations	0	1,086,862	0	**1,086,862**	0	1,086,862	**1,086,862**
Total Cost of Budget Output 04	***0***	***2,132,186***	***0***	***2,132,186***	***0***	***2,132,186***	***2,132,186***
Budget Output 070807 Primary Education Services (Wage)							
211101 General Staff Salaries	10,108,412	0	0	**10,108,412**	10,108,412	0	**10,108,412**
Total Cost of Budget Output 07	***10,108,412***	***0***	***0***	***10,108,412***	***10,108,412***	***0***	***10,108,412***
Budget Output 070808 Secondary Education Services (Wage)							
211101 General Staff Salaries	20,880,695	0	0	**20,880,695**	20,880,695	0	**20,880,695**
Total Cost of Budget Output 08	***20,880,695***	***0***	***0***	***20,880,695***	***20,880,695***	***0***	***20,880,695***

Vote: 122 Kampala Capital City Authority

Budget Output 070809 Tertiary Education Services (Wage)							
211101 General Staff Salaries	4,892,318	0	0	**4,892,318**	4,892,318	0	**4,892,318**
Total Cost of Budget Output 09	***4,892,318***	***0***	***0***	***4,892,318***	***4,892,318***	***0***	***4,892,318***
Total Cost Of Outputs Provided	**35,881,425**	**2,493,985**	**0**	**38,375,410**	**35,881,425**	**2,493,985**	**38,375,410**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070851 Primary education services							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	135,000	**135,000**
o/w Management of primary schools sports program- ball games and athletics	*0*	*0*	*0*	**0**	*0*	*135,000*	**135,000**
263106 Other Current grants (Current)	0	798,534	0	**798,534**	0	663,534	**663,534**
o/w Transfer of capitation grants to UPE schools	*0*	*0*	*0*	**0**	*0*	*663,534*	**663,534**
o/w Universal Primary Education Transfers	*0*	*798,534*	*0*	**798,534**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***798,534***	***0***	***798,534***	***0***	***798,534***	***798,534***
Budget Output 070852 Secondary education services							
263106 Other Current grants (Current)	0	2,745,394	0	**2,745,394**	0	2,745,394	**2,745,394**
o/w Transfer of capitation grants to USE schools	*0*	*0*	*0*	**0**	*0*	*2,745,394*	**2,745,394**
o/w KCCA Universal Secondary Education Transfers	*0*	*2,745,394*	*0*	**2,745,394**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***2,745,394***	***0***	***2,745,394***	***0***	***2,745,394***	***2,745,394***
Budget Output 070853 Tertiary education services							
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	**12,773**
o/w Transfer of capitation grants to Health Training Institutions	*0*	*0*	*0*	**0**	*0*	*12,773*	**12,773**
o/w KCCA Tertiary Institutions Transfers	*0*	*12,773*	*0*	**12,773**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***12,773***
Budget Output 070854 Health Training Institutions							
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	**2,296,745**
o/w Transfer of capitation grants to Health Training Institutions	*0*	*0*	*0*	**0**	*0*	*2,296,745*	**2,296,745**
o/w KCCA Health Training Institutions Transfers	*0*	*2,296,745*	*0*	**2,296,745**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***2,296,745***
Budget Output 070855 Primary Teachers' Colleges							
263106 Other Current grants (Current)	0	548,278	0	**548,278**	0	548,278	**548,278**
o/w Transfer of capitation grants to Kibuli PTC	*0*	*0*	*0*	**0**	*0*	*548,278*	**548,278**
o/w Teachers Training Institutions Transfers	*0*	*548,278*	*0*	**548,278**	*0*	*0*	**0**
Total Cost of Budget Output 55	***0***	***548,278***	***0***	***548,278***	***0***	***548,278***	***548,278***
Total Cost Of Outputs Funded	**0**	**6,401,723**	**0**	**6,401,723**	**0**	**6,401,723**	**6,401,723**
Total Cost for Department 11	**35,881,425**	**8,895,708**	**0**	**44,777,133**	**35,881,425**	**8,895,708**	**44,777,133**
Total Excluding Arrears	35,881,425	8,895,708	0	**44,777,133**	35,881,425	8,895,708	**44,777,133**
Development Budget Estimates							

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070880 Primary education infrastructure construction							
311101 Land	1,367,813	0	0	**1,367,813**	300,013	0	**300,013**
312101 Non-Residential Buildings	454,000	0	0	**454,000**	1,067,800	0	**1,067,800**
312102 Residential Buildings	0	0	0	**0**	284,000	0	**284,000**
312201 Transport Equipment	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 070880	***1,821,813***	***0***	***0***	***1,821,813***	***1,821,813***	***0***	***1,821,813***
Budget Output 070881 Secondary education infrastructure construction							
312101 Non-Residential Buildings	850,000	0	0	**850,000**	850,000	0	**850,000**
Total Cost Of Budget Output 070881	***850,000***	***0***	***0***	***850,000***	***850,000***	***0***	***850,000***
Total Cost for Capital Purchases	2,671,813	0	0	**2,671,813**	2,671,813	0	**2,671,813**
Total Cost for Project: 1686	2,671,813	0	0	**2,671,813**	2,671,813	0	**2,671,813**
Total Excluding Arrears	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 Cost for Sub-SubProgramme 08	**47,448,946**	**0**	**0**	**47,448,946**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	47,448,946	0	0	**47,448,946**	47,448,946	0	**47,448,946**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**47,448,946**	**0**	**0**	**47,448,946**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	47,448,946	0	0	**47,448,946**	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
07 Community Health Management	12,848,754	0	**12,848,754**
Total For Programme 12	**12,848,754**	**0**	**12,848,754**
Total Excluding Arrears	12,848,754	0	**12,848,754**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
07 Community Health Management	937,692	0	**937,692**
Total For Programme 16	**937,692**	**0**	**937,692**
Total Excluding Arrears	937,692	0	**937,692**
Total Vote 122	**13,786,445**	**0**	**13,786,445**
Total Excluding Arrears	13,786,445	0	**13,786,445**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 07 Community Health Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
08 Public Health	8,433,354	4,415,399	0	**12,848,754**	8,433,354	4,415,399	**12,848,754**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,433,354**	**4,415,399**	**0**	**12,848,754**	**8,433,354**	**4,415,399**	**12,848,754**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	937,692	0	0	**937,692**	937,692	0	**937,692**
Total Development Budget Estimates for Sub-SubProgramme	**937,692**	**0**	**0**	**937,692**	**937,692**	**0**	**937,692**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 07	**13,786,445**	**0**	**0**	**13,786,445**	**13,786,445**	**0**	**13,786,445**
Total Excluding Arrears	13,786,445	0	0	**13,786,445**	13,786,445	0	**13,786,445**
Total Vote 122	**13,786,445**	**0**	**0**	**13,786,445**	**13,786,445**	**0**	**13,786,445**
Total Excluding Arrears	13,786,445	0	0	**13,786,445**	13,786,445	0	**13,786,445**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**90,000**	**0**	**90,000**
221002 Workshops and Seminars	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
221009 Welfare and Entertainment	**161,051**	**0**	**0**	**161,051**	**161,051**	**0**	**161,051**
223005 Electricity	**188,000**	**0**	**0**	**188,000**	**188,000**	**0**	**188,000**
223006 Water	**74,600**	**0**	**0**	**74,600**	**74,600**	**0**	**74,600**
224001 Medical Supplies	**2,094,256**	**0**	**0**	**2,094,256**	**2,094,256**	**0**	**2,094,256**
224004 Cleaning and Sanitation	**863,200**	**0**	**0**	**863,200**	**863,200**	**0**	**863,200**
224005 Uniforms, Beddings and Protective Gear	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
228003 Maintenance – Machinery, Equipment & Furniture	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
Grants, Transfers and Subsides (Outputs Funded)	**935,293**	**0**	**0**	**935,293**	**935,293**	**0**	**935,293**
263321 Conditional trans. Autonomous Inst (Wage subvention	**935,293**	**0**	**0**	**935,293**	**935,293**	**0**	**935,293**
Investment (Capital Purchases)	**806,692**	**0**	**0**	**806,692**	**806,692**	**0**	**806,692**
312101 Non-Residential Buildings	**806,692**	**0**	**0**	**806,692**	**806,692**	**0**	**806,692**
Grand Total Vote 122	**13,786,445**	**0**	**0**	**13,786,445**	**13,786,445**	**0**	**13,786,445**
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 V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgrammme 07 Community Health Management

Recurrent Budget Estimates

Department 08 Public Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080702 Monitoring and Inspection of Urban Health Units							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	90,000	**90,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	0	**0**
224001 Medical Supplies	0	250,000	0	**250,000**	0	250,000	**250,000**
Total Cost of Budget Output 02	***0***	***340,000***	***0***	***340,000***	***0***	***340,000***	***340,000***
Budget Output 080703 Primary Health Care Services (Wages)							
211101 General Staff Salaries	8,433,354	0	0	**8,433,354**	8,433,354	0	**8,433,354**
Total Cost of Budget Output 03	***8,433,354***	***0***	***0***	***8,433,354***	***8,433,354***	***0***	***8,433,354***
Budget Output 080704 Primary Health Care Services (Operations)							
221009 Welfare and Entertainment	0	161,051	0	**161,051**	0	161,051	**161,051**
223005 Electricity	0	188,000	0	**188,000**	0	188,000	**188,000**
223006 Water	0	74,600	0	**74,600**	0	74,600	**74,600**
224001 Medical Supplies	0	1,844,256	0	**1,844,256**	0	1,844,256	**1,844,256**
224004 Cleaning and Sanitation	0	863,200	0	**863,200**	0	863,200	**863,200**
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	**90,000**	0	90,000	**90,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 04	***0***	***3,271,107***	***0***	***3,271,107***	***0***	***3,271,107***	***3,271,107***
Total Cost Of Outputs Provided	**8,433,354**	**3,611,107**	**0**	**12,044,461**	**8,433,354**	**3,611,107**	**12,044,461**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	**804,293**	0	804,293	**804,293**
o/w Transfer to NGO hospitals capitation Non Wage Subvention grants. Institutions	*0*	*0*	*0*	**0**	*0*	*804,293*	**804,293**
o/w Non Wage Subvention Private Hospitals (NGO)	*0*	*804,293*	*0*	**804,293**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***804,293***
Total Cost Of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**804,293**
Total Cost for Department 08	**8,433,354**	**4,415,399**	**0**	**12,848,754**	**8,433,354**	**4,415,399**	**12,848,754**
Total Excluding Arrears	8,433,354	4,415,399	0	**12,848,754**	8,433,354	4,415,399	**12,848,754**

Development Budget Estimates

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	131,000	0	0	**131,000**	131,000	0	**131,000**
o/w KCCA health center essential tools	*131,000*	*0*	*0*	**131,000**	*0*	*0*	**0**
o/w Procurement of medical equipment Repairs and Maintenance- Medical Facilities (Mortuary and Equipment's)	*0*	*0*	*0*	**0**	*131,000*	*0*	**131,000**
Total Cost Of Budget Output 080751	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***131,000***
Total Cost for Outputs Funded	131,000	0	0	**131,000**	131,000	0	**131,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080780 Health Infrastructure Construction							
312101 Non-Residential Buildings	806,692	0	0	**806,692**	806,692	0	**806,692**
Total Cost Of Budget Output 080780	***806,692***	***0***	***0***	***806,692***	***806,692***	***0***	***806,692***
Total Cost for Capital Purchases	806,692	0	0	**806,692**	806,692	0	**806,692**
Total Cost for Project: 1686	937,692	0	0	**937,692**	937,692	0	**937,692**
Total Excluding Arrears	937,692	0	0	**937,692**	937,692	0	**937,692**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 07	**13,786,445**	**0**	**0**	**13,786,445**	**13,786,445**	**0**	**13,786,445**
Total Excluding Arrears	13,786,445	0	0	**13,786,445**	13,786,445	0	**13,786,445**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**13,786,445**	**0**	**0**	**13,786,445**	**13,786,445**	**0**	**13,786,445**
Total Excluding Arrears	13,786,445	0	0	**13,786,445**	13,786,445	0	**13,786,445**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
08 Sanitation and Environmental Services	17,059,062	0	**17,059,062**
Total For Programme 05	**17,059,062**	**0**	**17,059,062**
Total Excluding Arrears	17,059,062	0	**17,059,062**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
08 Sanitation and Environmental Services	175,000	0	**175,000**
Total For Programme 16	**175,000**	**0**	**175,000**
Total Excluding Arrears	175,000	0	**175,000**
Total Vote 122	**17,234,062**	**0**	**17,234,062**
Total Excluding Arrears	17,234,062	0	**17,234,062**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 08 Sanitation and Environmental Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Environment	8,790,000	8,269,062	0	**17,059,062**	8,790,000	8,269,062	**17,059,062**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,790,000**	**8,269,062**	**0**	**17,059,062**	**8,790,000**	**8,269,062**	**17,059,062**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	175,000	0	0	**175,000**	175,000	0	**175,000**
Total Development Budget Estimates for Sub-SubProgramme	**175,000**	**0**	**0**	**175,000**	**175,000**	**0**	**175,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 08	**17,234,062**	**0**	**0**	**17,234,062**	**17,234,062**	**0**	**17,234,062**
Total Excluding Arrears	17,234,062	0	0	**17,234,062**	17,234,062	0	**17,234,062**
Total Vote 122	**17,234,062**	**0**	**0**	**17,234,062**	**17,234,062**	**0**	**17,234,062**
Total Excluding Arrears	17,234,062	0	0	**17,234,062**	17,234,062	0	**17,234,062**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**17,234,062**	**0**	**0**	**17,234,062**	**17,234,062**	**0**	**17,234,062**
211101 General Staff Salaries	**8,790,000**	**0**	**0**	**8,790,000**	**8,790,000**	**0**	**8,790,000**
221001 Advertising and Public Relations	**60,000**	**0**	**0**	**60,000**	**158,000**	**0**	**158,000**
221002 Workshops and Seminars	**158,000**	**0**	**0**	**158,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**885,000**	**0**	**0**	**885,000**	**885,000**	**0**	**885,000**
224005 Uniforms, Beddings and Protective Gear	**210,000**	**0**	**0**	**210,000**	**85,000**	**0**	**85,000**
225001 Consultancy Services- Short term	**9,579**	**0**	**0**	**9,579**	**69,579**	**0**	**69,579**
227004 Fuel, Lubricants and Oils	**3,631,100**	**0**	**0**	**3,631,100**	**3,631,100**	**0**	**3,631,100**
228001 Maintenance - Civil	**175,000**	**0**	**0**	**175,000**	**300,000**	**0**	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
228004 Maintenance – Other	**3,265,383**	**0**	**0**	**3,265,383**	**3,265,383**	**0**	**3,265,383**
Grand Total Vote 122	**17,234,062**	**0**	**0**	**17,234,062**	**17,234,062**	**0**	**17,234,062**
Total Excluding Arrears	17,234,062	0	0	**17,234,062**	17,234,062	0	**17,234,062**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 08 Sanitation and Environmental Services

Recurrent Budget Estimates

Department 12 Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 090801 Policies, Laws and strategy development							
211101 General Staff Salaries	8,790,000	0	0	**8,790,000**	8,790,000	0	**8,790,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	158,000	**158,000**
221002 Workshops and Seminars	0	158,000	0	**158,000**	0	0	**0**
224004 Cleaning and Sanitation	0	885,000	0	**885,000**	0	885,000	**885,000**
224005 Uniforms, Beddings and Protective Gear	0	210,000	0	**210,000**	0	85,000	**85,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	69,579	**69,579**
227004 Fuel, Lubricants and Oils	0	3,631,100	0	**3,631,100**	0	3,631,100	**3,631,100**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	175,000	**175,000**
228004 Maintenance – Other	0	3,265,383	0	**3,265,383**	0	3,265,383	**3,265,383**
Total Cost of Budget Output 01	***8,790,000***	***8,269,062***	***0***	***17,059,062***	***8,790,000***	***8,269,062***	***17,059,062***
Total Cost Of Outputs Provided	**8,790,000**	**8,269,062**	**0**	**17,059,062**	**8,790,000**	**8,269,062**	**17,059,062**
Total Cost for Department 12	**8,790,000**	**8,269,062**	**0**	**17,059,062**	**8,790,000**	**8,269,062**	**17,059,062**
Total Excluding Arrears	8,790,000	8,269,062	0	**17,059,062**	8,790,000	8,269,062	**17,059,062**

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget 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 Budget 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: 1686	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**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 08	**17,234,062**	**0**	**0**	**17,234,062**	**17,234,062**	**0**	**17,234,062**
Total Excluding Arrears	17,234,062	0	0	**17,234,062**	17,234,062	0	**17,234,062**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**17,234,062**	**0**	**0**	**17,234,062**	**17,234,062**	**0**	**17,234,062**
Total Excluding Arrears	17,234,062	0	0	**17,234,062**	17,234,062	0	**17,234,062**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 14 Community Mobilization and Mindset Change			
	GoU	**External Fin**	**Total**
05 Gender, Community and Economic Development	561,419	0	**561,419**
Total For Programme 14	**561,419**	**0**	**561,419**
Total Excluding Arrears	561,419	0	**561,419**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
05 Gender, Community and Economic Development	1,488,000	0	**1,488,000**
Total For Programme 16	**1,488,000**	**0**	**1,488,000**
Total Excluding Arrears	1,488,000	0	**1,488,000**
Total Vote 122	**2,049,419**	**0**	**2,049,419**
Total Excluding Arrears	2,049,419	0	**2,049,419**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 05 Gender, Community and Economic Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
10 Gender and Community Services	0	561,419	0	**561,419**	0	561,419	**561,419**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**561,419**	**0**	**561,419**	**0**	**561,419**	**561,419**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	1,488,000	0	0	**1,488,000**	1,488,000	0	**1,488,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,488,000**	**0**	**0**	**1,488,000**	**1,488,000**	**0**	**1,488,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**2,049,419**	**0**	**0**	**2,049,419**	**2,049,419**	**0**	**2,049,419**
Total Excluding Arrears	2,049,419	0	0	**2,049,419**	2,049,419	0	**2,049,419**
Total Vote 122	**2,049,419**	**0**	**0**	**2,049,419**	**2,049,419**	**0**	**2,049,419**
Total Excluding Arrears	2,049,419	0	0	**2,049,419**	2,049,419	0	**2,049,419**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**603,419**	**0**	**0**	**603,419**	**603,419**	**0**	**603,419**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**26,500**	**0**	**26,500**
221002 Workshops and Seminars	**26,500**	**0**	**0**	**26,500**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**90,500**	**0**	**0**	**90,500**	**90,500**	**0**	**90,500**
221007 Books, Periodicals & Newspapers	**85,754**	**0**	**0**	**85,754**	**85,754**	**0**	**85,754**
221010 Special Meals and Drinks	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
221012 Small Office Equipment	**82,000**	**0**	**0**	**82,000**	**82,000**	**0**	**82,000**
225001 Consultancy Services- Short term	**190,000**	**0**	**0**	**190,000**	**190,000**	**0**	**190,000**
282101 Donations	**63,665**	**0**	**0**	**63,665**	**63,665**	**0**	**63,665**
Grants, Transfers and 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)	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
312101 Non-Residential Buildings	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
Grand Total Vote 122	**2,049,419**	**0**	**0**	**2,049,419**	**2,049,419**	**0**	**2,049,419**
Total Excluding Arrears	2,049,419	0	0	**2,049,419**	2,049,419	0	**2,049,419**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 05 Gender, Community and Economic Development

Recurrent Budget Estimates

Department 10 Gender and Community Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100501 Policies, laws, strategies and guidelines							
221001 Advertising and Public Relations	0	0	0	**0**	0	26,500	**26,500**
221002 Workshops and Seminars	0	26,500	0	**26,500**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	90,500	0	**90,500**	0	90,500	**90,500**
221007 Books, Periodicals & Newspapers	0	85,754	0	**85,754**	0	85,754	**85,754**
221010 Special Meals and Drinks	0	65,000	0	**65,000**	0	65,000	**65,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	190,000	0	**190,000**	0	190,000	**190,000**
282101 Donations	0	63,665	0	**63,665**	0	63,665	**63,665**
Total Cost of Budget Output 01	***0***	***561,419***	***0***	***561,419***	***0***	***561,419***	***561,419***
Total Cost Of Outputs Provided	**0**	**561,419**	**0**	**561,419**	**0**	**561,419**	**561,419**
Total Cost for Department 10	**0**	**561,419**	**0**	**561,419**	**0**	**561,419**	**561,419**
Total Excluding Arrears	0	561,419	0	**561,419**	0	561,419	**561,419**

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100501 Policies, laws, strategies and guidelines							
221012 Small Office Equipment	42,000	0	0	**42,000**	42,000	0	**42,000**
Total Cost Of Budget Output 100501	***42,000***	***0***	***0***	***42,000***	***42,000***	***0***	***42,000***
Total Cost for Outputs Provided	42,000	0	0	**42,000**	42,000	0	**42,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget 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 Community Driven development transfers	*1,376,000*	*0*	*0*	**1,376,000**	*0*	*0*	**0**
o/w Transfer of Community Driven Development Grant Funds	*0*	*0*	*0*	**0**	*1,376,000*	*0*	**1,376,000**
Total Cost Of Budget 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**

Vote: 122 Kampala Capital City Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 100572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	70,000	0	0	**70,000**	70,000	0	**70,000**
Total Cost Of Budget Output 100572	***70,000***	***0***	***0***	***70,000***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	70,000	0	0	**70,000**	70,000	0	**70,000**
Total Cost for Project: 1686	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 Sub-SubProgramme 05	**2,049,419**	**0**	**0**	**2,049,419**	**2,049,419**	**0**	**2,049,419**
Total Excluding Arrears	2,049,419	0	0	**2,049,419**	2,049,419	0	**2,049,419**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**2,049,419**	**0**	**0**	**2,049,419**	**2,049,419**	**0**	**2,049,419**
Total Excluding Arrears	2,049,419	0	0	**2,049,419**	2,049,419	0	**2,049,419**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
49 Economic Policy Monitoring,Evaluation & Inspection	119,436,428	0	**119,436,428**
Total For Programme 16	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	116,230,967	0	**116,230,967**
Total Vote 122	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	116,230,967	0	**116,230,967**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 49 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration and Human Resource	53,143,926	33,313,881	0	**86,457,807**	53,143,926	27,718,798	**80,862,724**
02 Legal services	15,226,486	9,806,000	0	**25,032,486**	15,226,486	12,939,570	**28,166,057**
03 Treasury Services	0	1,143,621	0	**1,143,621**	0	943,621	**943,621**
04 Internal Audit	0	217,156	0	**217,156**	0	141,490	**141,490**
05 Executive Support and Governance Services	0	5,691,775	0	**5,691,775**	0	5,265,500	**5,265,500**
Total Recurrent Budget Estimates for Sub-SubProgramme	**68,370,413**	**50,172,432**	**0**	**118,542,845**	**68,370,413**	**47,008,980**	**115,379,392**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	4,969,196	0	0	**4,969,196**	4,057,036	0	**4,057,036**
Total Development Budget Estimates for Sub-SubProgramme	**4,969,196**	**0**	**0**	**4,969,196**	**4,057,036**	**0**	**4,057,036**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**123,512,041**	**0**	**0**	**123,512,041**	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	114,279,783	0	0	**114,279,783**	116,230,967	0	**116,230,967**
Total Vote 122	**123,512,041**	**0**	**0**	**123,512,041**	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	114,279,783	0	0	**114,279,783**	116,230,967	0	**116,230,967**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**111,946,793**	**0**	**0**	**111,946,793**	**113,897,977**	**0**	**113,897,977**
211101 General Staff Salaries	**68,370,413**	**0**	**0**	**68,370,413**	**68,370,413**	**0**	**68,370,413**
211103 Allowances (Inc. Casuals, Temporary)	**2,649,184**	**0**	**0**	**2,649,184**	**2,657,184**	**0**	**2,657,184**
211107 Ex-Gratia for other Retired and Serving Public Servants	**100,400**	**0**	**0**	**100,400**	**100,400**	**0**	**100,400**
212101 Social Security Contributions	**4,909,168**	**0**	**0**	**4,909,168**	**4,921,168**	**0**	**4,921,168**
212102 Pension for General Civil Service	**6,111,376**	**0**	**0**	**6,111,376**	**7,673,615**	**0**	**7,673,615**
212105 Pension for Local Governments	**0**	**0**	**0**	**0**	**113,440**	**0**	**113,440**
212107 Gratuity for Local Governments	**113,440**	**0**	**0**	**113,440**	**0**	**0**	**0**
212201 Social Security Contributions	**35,000**	**0**	**0**	**35,000**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**1,779,572**	**0**	**0**	**1,779,572**	**2,249,561**	**0**	**2,249,561**
213002 Incapacity, death benefits and funeral expenses	**63,694**	**0**	**0**	**63,694**	**63,694**	**0**	**63,694**
213004 Gratuity Expenses	**3,980,782**	**0**	**0**	**3,980,782**	**2,005,640**	**0**	**2,005,640**
221001 Advertising and Public Relations	**519,233**	**0**	**0**	**519,233**	**526,384**	**0**	**526,384**
221002 Workshops and Seminars	**538,963**	**0**	**0**	**538,963**	**0**	**0**	**0**
221003 Staff Training	**834,671**	**0**	**0**	**834,671**	**1,284,863**	**0**	**1,284,863**
221005 Hire of Venue (chairs, projector, etc)	**738,014**	**0**	**0**	**738,014**	**931,280**	**0**	**931,280**
221007 Books, Periodicals & Newspapers	**6,271**	**0**	**0**	**6,271**	**206,271**	**0**	**206,271**
221008 Computer supplies and Information Technology (IT)	**1,040,560**	**0**	**0**	**1,040,560**	**950,560**	**0**	**950,560**
221009 Welfare and Entertainment	**1,120,989**	**0**	**0**	**1,120,989**	**3,646,918**	**0**	**3,646,918**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**204,000**	**0**	**204,000**
221011 Printing, Stationery, Photocopying and Binding	**582,400**	**0**	**0**	**582,400**	**672,400**	**0**	**672,400**
221012 Small Office Equipment	**83,644**	**0**	**0**	**83,644**	**311,000**	**0**	**311,000**
221014 Bank Charges and other Bank related costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221016 IFMS Recurrent costs	**422,856**	**0**	**0**	**422,856**	**222,856**	**0**	**222,856**
221017 Subscriptions	**98,122**	**0**	**0**	**98,122**	**251,057**	**0**	**251,057**
222001 Telecommunications	**793,520**	**0**	**0**	**793,520**	**855,520**	**0**	**855,520**
222003 Information and communications technology (ICT)	**252,000**	**0**	**0**	**252,000**	**82,000**	**0**	**82,000**
223001 Property Expenses	**343,000**	**0**	**0**	**343,000**	**243,000**	**0**	**243,000**
223002 Rates	**221,090**	**0**	**0**	**221,090**	**121,090**	**0**	**121,090**
223004 Guard and Security services	**1,431,953**	**0**	**0**	**1,431,953**	**1,431,953**	**0**	**1,431,953**
223005 Electricity	**3,070,000**	**0**	**0**	**3,070,000**	**3,070,000**	**0**	**3,070,000**
223006 Water	**740,000**	**0**	**0**	**740,000**	**842,469**	**0**	**842,469**
224004 Cleaning and Sanitation	**550,000**	**0**	**0**	**550,000**	**550,000**	**0**	**550,000**
224005 Uniforms, Beddings and Protective Gear	**113,750**	**0**	**0**	**113,750**	**143,750**	**0**	**143,750**
225001 Consultancy Services- Short term	**1,913,610**	**0**	**0**	**1,913,610**	**1,213,610**	**0**	**1,213,610**
225002 Consultancy Services- Long-term	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
226001 Insurances	**340,000**	**0**	**0**	**340,000**	**290,000**	**0**	**290,000**
227001 Travel inland	**15,780**	**0**	**0**	**15,780**	**15,780**	**0**	**15,780**

Vote: 122 Kampala Capital City Authority

227002 Travel abroad	**1,004,282**	**0**	**0**	**1,004,282**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**124,000**	**0**	**0**	**124,000**	**124,000**	**0**	**124,000**
228001 Maintenance - Civil	**1,922,061**	**0**	**0**	**1,922,061**	**2,249,046**	**0**	**2,249,046**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
228004 Maintenance – Other	**110,000**	**0**	**0**	**110,000**	**500,061**	**0**	**500,061**
282101 Donations	**75,000**	**0**	**0**	**75,000**	**75,000**	**0**	**75,000**
282102 Fines and Penalties/ Court wards	**95,000**	**0**	**0**	**95,000**	**95,000**	**0**	**95,000**
282104 Compensation to 3rd Parties	**4,562,995**	**0**	**0**	**4,562,995**	**4,292,995**	**0**	**4,292,995**
Investment (Capital Purchases)	**2,332,990**	**0**	**0**	**2,332,990**	**2,332,990**	**0**	**2,332,990**
311101 Land	**169,990**	**0**	**0**	**169,990**	**169,990**	**0**	**169,990**
312101 Non-Residential Buildings	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
312202 Machinery and Equipment	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**163,000**
Arrears	**9,232,258**	**0**	**0**	**9,232,258**	**3,205,461**	**0**	**3,205,461**
321605 Domestic arrears (Budgeting)	**5,139,963**	**0**	**0**	**5,139,963**	**3,205,461**	**0**	**3,205,461**
321608 General Public Service Pension arrears (Budgeting)	**4,038,989**	**0**	**0**	**4,038,989**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**53,306**	**0**	**0**	**53,306**	**0**	**0**	**0**
Grand Total Vote 122	**123,512,041**	**0**	**0**	**123,512,041**	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	114,279,783	0	0	**114,279,783**	116,230,967	0	**116,230,967**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 49 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Department 01 Administration and Human Resource

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134937 Human Resource Development and orgainsational restructuring							
211101 General Staff Salaries	53,143,926	0	0	**53,143,926**	53,143,926	0	**53,143,926**
211103 Allowances (Inc. Casuals, Temporary)	0	474,271	0	**474,271**	0	474,271	**474,271**
212101 Social Security Contributions	0	4,909,168	0	**4,909,168**	0	4,909,168	**4,909,168**
212102 Pension for General Civil Service	0	6,111,376	0	**6,111,376**	0	7,673,615	**7,673,615**
212201 Social Security Contributions	0	20,000	0	**20,000**	0	0	**0**
213001 Medical expenses (To employees)	0	1,779,572	0	**1,779,572**	0	2,249,561	**2,249,561**
213002 Incapacity, death benefits and funeral expenses	0	63,694	0	**63,694**	0	63,694	**63,694**
213004 Gratuity Expenses	0	3,980,782	0	**3,980,782**	0	2,005,640	**2,005,640**
221002 Workshops and Seminars	0	198,000	0	**198,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	824,301	0	**824,301**	0	3,350,230	**3,350,230**
221011 Printing, Stationery, Photocopying and Binding	0	565,400	0	**565,400**	0	655,400	**655,400**
221012 Small Office Equipment	0	9,469	0	**9,469**	0	205,000	**205,000**
222001 Telecommunications	0	518,000	0	**518,000**	0	580,000	**580,000**
223005 Electricity	0	3,070,000	0	**3,070,000**	0	3,070,000	**3,070,000**
223006 Water	0	740,000	0	**740,000**	0	842,469	**842,469**
224004 Cleaning and Sanitation	0	550,000	0	**550,000**	0	550,000	**550,000**
224005 Uniforms, Beddings and Protective Gear	0	33,750	0	**33,750**	0	63,750	**63,750**
226001 Insurances	0	280,000	0	**280,000**	0	230,000	**230,000**
227004 Fuel, Lubricants and Oils	0	124,000	0	**124,000**	0	124,000	**124,000**
228001 Maintenance - Civil	0	572,000	0	**572,000**	0	572,000	**572,000**
282104 Compensation to 3rd Parties	0	70,000	0	**70,000**	0	0	**0**
Total Cost of Budget Output 37	***53,143,926***	***24,993,783***	***0***	***78,137,709***	***53,143,926***	***27,718,798***	***80,862,724***
Total Cost Of Outputs Provided	**53,143,926**	**24,993,783**	**0**	78,137,709	**53,143,926**	**27,718,798**	**80,862,724**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	4,227,803	0	**4,227,803**	0	0	**0**
321608 General Public Service Pension arrears (Budgeting)	0	4,038,989	0	**4,038,989**	0	0	**0**

Vote: 122 Kampala Capital City Authority

321617 Salary Arrears (Budgeting)	0	53,306	0	**53,306**	0	0	**0**
Total Cost of Budget Output 99	***0***	***8,320,098***	***0***	***8,320,098***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**8,320,098**	**0**	**8,320,098**	**0**	**0**	**0**
Total Cost for Department 01	**53,143,926**	**33,313,881**	**0**	**86,457,807**	**53,143,926**	**27,718,798**	**80,862,724**
Total Excluding Arrears	53,143,926	24,993,783	0	**78,137,709**	53,143,926	27,718,798	**80,862,724**

Department 02 Legal services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134940 Communications and Public Relations strategies							
211101 General Staff Salaries	15,226,486	0	0	**15,226,486**	15,226,486	0	**15,226,486**
211103 Allowances (Inc. Casuals, Temporary)	0	1,984,763	0	**1,984,763**	0	1,984,763	**1,984,763**
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	**0**	0	100,400	**100,400**
212105 Pension for Local Governments	0	0	0	**0**	0	113,440	**113,440**
212107 Gratuity for Local Governments	0	113,440	0	**113,440**	0	0	**0**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	0	**0**
221003 Staff Training	0	79,625	0	**79,625**	0	580,770	**580,770**
221005 Hire of Venue (chairs, projector, etc)	0	485,440	0	**485,440**	0	335,440	**335,440**
221009 Welfare and Entertainment	0	275,688	0	**275,688**	0	275,688	**275,688**
221010 Special Meals and Drinks	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	15,780	0	**15,780**	0	15,780	**15,780**
227002 Travel abroad	0	603,436	0	**603,436**	0	0	**0**
282101 Donations	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 40	***15,226,486***	***3,688,172***	***0***	***18,914,658***	***15,226,486***	***3,496,281***	***18,722,768***
Budget Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	2,880	0	**2,880**	0	202,880	**202,880**
221010 Special Meals and Drinks	0	0	0	**0**	0	150,000	**150,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	1,431,953	0	**1,431,953**	0	1,431,953	**1,431,953**
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	**80,000**	0	80,000	**80,000**
282104 Compensation to 3rd Parties	0	4,492,995	0	**4,492,995**	0	4,292,995	**4,292,995**
Total Cost of Budget Output 41	***0***	***6,117,828***	***0***	***6,117,828***	***0***	***6,237,828***	***6,237,828***
Total Cost Of Outputs Provided	**15,226,486**	**9,806,000**	**0**	**25,032,486**	**15,226,486**	**9,734,109**	**24,960,596**

Vote: 122 Kampala Capital City Authority

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	3,205,461	**3,205,461**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***3,205,461***	***3,205,461***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**3,205,461**	**3,205,461**
Total Cost for Department 02	**15,226,486**	**9,806,000**	**0**	**25,032,486**	**15,226,486**	**12,939,570**	**28,166,057**
Total Excluding Arrears	15,226,486	9,806,000	0	**25,032,486**	15,226,486	9,734,109	**24,960,596**

Department 03 Treasury Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134938 Financial Systems Development							
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	**182,150**	0	182,150	**182,150**
221002 Workshops and Seminars	0	60,431	0	**60,431**	0	0	**0**
221003 Staff Training	0	135,000	0	**135,000**	0	60,431	**60,431**
221014 Bank Charges and other Bank related costs	0	20,000	0	**20,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	422,856	0	**422,856**	0	222,856	**222,856**
221017 Subscriptions	0	0	0	**0**	0	135,000	**135,000**
222003 Information and communications technology (ICT)	0	82,000	0	**82,000**	0	82,000	**82,000**
225001 Consultancy Services- Short term	0	146,184	0	**146,184**	0	146,184	**146,184**
282102 Fines and Penalties/ Court wards	0	95,000	0	**95,000**	0	95,000	**95,000**
Total Cost of Budget Output 38	***0***	***1,143,621***	***0***	***1,143,621***	***0***	***943,621***	***943,621***
Total Cost Of Outputs Provided	**0**	**1,143,621**	**0**	**1,143,621**	**0**	**943,621**	**943,621**
Total Cost for Department 03	**0**	**1,143,621**	**0**	**1,143,621**	**0**	**943,621**	**943,621**
Total Excluding Arrears	0	1,143,621	0	**1,143,621**	0	943,621	**943,621**

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134939 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	16,000	**16,000**
211107 Ex-Gratia for other Retired and Serving Public Servants	0	100,400	0	**100,400**	0	0	**0**
221002 Workshops and Seminars	0	50,532	0	**50,532**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	25,266	**25,266**
221007 Books, Periodicals & Newspapers	0	3,391	0	**3,391**	0	3,391	**3,391**
221012 Small Office Equipment	0	10,175	0	**10,175**	0	42,000	**42,000**
221017 Subscriptions	0	44,658	0	**44,658**	0	54,833	**54,833**
Total Cost of Budget Output 39	***0***	***217,156***	***0***	***217,156***	***0***	***141,490***	***141,490***
Total Cost Of Outputs Provided	**0**	**217,156**	**0**	**217,156**	**0**	**141,490**	**141,490**
Total Cost for Department 04	**0**	**217,156**	**0**	**217,156**	**0**	**141,490**	**141,490**
Total Excluding Arrears	0	217,156	0	**217,156**	0	141,490	**141,490**

Vote: 122 Kampala Capital City Authority

Department 05 Executive Support and Governance Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 134936 Procurement systems development							
221001 Advertising and Public Relations	0	10,393	0	**10,393**	0	17,543	**17,543**
221002 Workshops and Seminars	0	76,000	0	**76,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	38,000	**38,000**
221017 Subscriptions	0	17,543	0	**17,543**	0	10,393	**10,393**
Total Cost of Budget Output 36	***0***	***103,936***	***0***	***103,936***	***0***	***65,936***	***65,936***
Budget Output 134940 Communications and Public Relations strategies							
212101 Social Security Contributions	0	0	0	**0**	0	12,000	**12,000**
212201 Social Security Contributions	0	15,000	0	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	508,840	0	**508,840**	0	508,840	**508,840**
221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	**77,000**	0	77,000	**77,000**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 40	***0***	***600,840***	***0***	***600,840***	***0***	***600,840***	***600,840***
Budget Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	133,615	**133,615**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	150,000	**150,000**
221008 Computer supplies and Information Technology (IT)	0	1,040,560	0	**1,040,560**	0	950,560	**950,560**
221009 Welfare and Entertainment	0	21,000	0	**21,000**	0	21,000	**21,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	14,000	**14,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	**8,000**
221017 Subscriptions	0	5,921	0	**5,921**	0	17,831	**17,831**
222001 Telecommunications	0	275,520	0	**275,520**	0	275,520	**275,520**
222003 Information and communications technology (ICT)	0	170,000	0	**170,000**	0	0	**0**
223001 Property Expenses	0	343,000	0	**343,000**	0	243,000	**243,000**
223002 Rates	0	221,090	0	**221,090**	0	121,090	**121,090**
225001 Consultancy Services- Short term	0	1,682,000	0	**1,682,000**	0	982,000	**982,000**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	100,000	**100,000**
226001 Insurances	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	400,846	0	**400,846**	0	0	**0**
228001 Maintenance - Civil	0	500,061	0	**500,061**	0	827,046	**827,046**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	170,000	**170,000**
228004 Maintenance – Other	0	110,000	0	**110,000**	0	500,061	**500,061**
282101 Donations	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 41	***0***	***4,986,998***	***0***	***4,986,998***	***0***	***4,598,724***	***4,598,724***
Total Cost Of Outputs Provided	**0**	**5,691,775**	**0**	**5,691,775**	**0**	**5,265,500**	**5,265,500**
Total Cost for Department 05	**0**	**5,691,775**	**0**	**5,691,775**	**0**	**5,265,500**	**5,265,500**
Total Excluding Arrears	0	5,691,775	0	**5,691,775**	0	5,265,500	**5,265,500**
Development Budget Estimates							

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134937 Human Resource Development and orgainsational restructuring							
221003 Staff Training	510,046	0	0	**510,046**	510,046	0	**510,046**
228001 Maintenance - Civil	850,000	0	0	**850,000**	850,000	0	**850,000**
Total Cost Of Budget Output 134937	***1,360,046***	***0***	***0***	***1,360,046***	***1,360,046***	***0***	***1,360,046***
Budget Output 134941 Policy, Planning and Legal Services							
221005 Hire of Venue (chairs, projector, etc)	175,574	0	0	**175,574**	175,574	0	**175,574**
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	**17,000**	17,000	0	**17,000**
221012 Small Office Equipment	36,000	0	0	**36,000**	36,000	0	**36,000**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	**85,426**
225002 Consultancy Services- Long-term	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 134941	***364,000***	***0***	***0***	***364,000***	***364,000***	***0***	***364,000***
Total Cost for Outputs Provided	1,724,046	0	0	**1,724,046**	1,724,046	0	**1,724,046**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134971 Acquisation of Land by Government							
311101 Land	169,990	0	0	**169,990**	169,990	0	**169,990**
Total Cost Of Budget Output 134971	***169,990***	***0***	***0***	***169,990***	***169,990***	***0***	***169,990***
Budget Output 134972 Government Buildings and Service Delivery Infrastructure							
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 134972	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***	***2,000,000***
Budget Output 134976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	**163,000**
Total Cost Of Budget Output 134976	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***163,000***
Total Cost for Capital Purchases	2,332,990	0	0	**2,332,990**	2,332,990	0	**2,332,990**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	912,160	0	0	**912,160**	0	0	**0**
Total Cost Of Budget Output 134999	***912,160***	***0***	***0***	***912,160***	***0***	***0***	***0***
Total Cost for Arrears	912,160	0	0	**912,160**	0	0	**0**
Total Cost for Project: 1686	4,969,196	0	0	**4,969,196**	4,057,036	0	**4,057,036**
Total Excluding Arrears	4,057,036	0	0	**4,057,036**	4,057,036	0	**4,057,036**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**123,512,041**	**0**	**0**	**123,512,041**	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	114,279,783	0	0	**114,279,783**	116,230,967	0	**116,230,967**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**123,512,041**	**0**	**0**	**123,512,041**	**119,436,428**	**0**	**119,436,428**
Total Excluding Arrears	114,279,783	0	0	**114,279,783**	116,230,967	0	**116,230,967**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
09 Revenue collection and mobilisation	1,254,613	0	**1,254,613**
Total For Programme 18	**1,254,613**	**0**	**1,254,613**
Total Excluding Arrears	1,254,613	0	**1,254,613**
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
09 Revenue collection and mobilisation	71,232	0	**71,232**
Total For Programme 16	**71,232**	**0**	**71,232**
Total Excluding Arrears	71,232	0	**71,232**
Total Vote 122	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	0	**1,325,845**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 09 Revenue collection and mobilisation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Revenue Management	186,000	1,068,613	0	**1,254,613**	186,000	1,068,613	**1,254,613**
Total Recurrent Budget Estimates for Sub-SubProgramme	**186,000**	**1,068,613**	**0**	**1,254,613**	**186,000**	**1,068,613**	**1,254,613**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1686 Retooling of Kampala Capital City Authority	71,232	0	0	**71,232**	71,232	0	**71,232**
Total Development Budget Estimates for Sub-SubProgramme	**71,232**	**0**	**0**	**71,232**	**71,232**	**0**	**71,232**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 09	**1,325,845**	**0**	**0**	**1,325,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	0	0	**1,325,845**	1,325,845	0	**1,325,845**
Total Vote 122	**1,325,845**	**0**	**0**	**1,325,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	0	0	**1,325,845**	1,325,845	0	**1,325,845**

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**1,325,845**	**0**	**0**	**1,325,845**	**1,325,845**	**0**	**1,325,845**
211101 General Staff Salaries	**186,000**	**0**	**0**	**186,000**	**186,000**	**0**	**186,000**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**543,468**	**0**	**0**	**543,468**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**543,468**	**0**	**543,468**
221008 Computer supplies and Information Technology (IT)	**71,232**	**0**	**0**	**71,232**	**71,232**	**0**	**71,232**
221011 Printing, Stationery, Photocopying and Binding	**179,145**	**0**	**0**	**179,145**	**179,145**	**0**	**179,145**
221012 Small Office Equipment	**45,500**	**0**	**0**	**45,500**	**45,500**	**0**	**45,500**
221017 Subscriptions	**15,500**	**0**	**0**	**15,500**	**15,500**	**0**	**15,500**
225001 Consultancy Services- Short term	**255,000**	**0**	**0**	**255,000**	**255,000**	**0**	**255,000**
Grand Total Vote 122	**1,325,845**	**0**	**0**	**1,325,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	0	0	**1,325,845**	1,325,845	0	**1,325,845**

Vote: 122 Kampala Capital City Authority

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

Sub-SubProgrammme 09 Revenue collection and mobilisation

Recurrent Budget Estimates

Department 06 Revenue Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 140901 Registers for various revenue sources developed							
211101 General Staff Salaries	0	0	0	**0**	186,000	0	**186,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	543,468	**543,468**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	179,145	**179,145**
221012 Small Office Equipment	0	0	0	**0**	0	45,500	**45,500**
221017 Subscriptions	0	0	0	**0**	0	15,500	**15,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	255,000	**255,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***186,000***	***1,068,613***	***1,254,613***
Budget Output 140902 Local Revenue Collections							
211101 General Staff Salaries	186,000	0	0	**186,000**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	543,468	0	**543,468**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	179,145	0	**179,145**	0	0	**0**
221012 Small Office Equipment	0	45,500	0	**45,500**	0	0	**0**
221017 Subscriptions	0	15,500	0	**15,500**	0	0	**0**
225001 Consultancy Services- Short term	0	255,000	0	**255,000**	0	0	**0**
Total Cost of Budget Output 02	***186,000***	***1,068,613***	***0***	***1,254,613***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**186,000**	**1,068,613**	**0**	**1,254,613**	**186,000**	**1,068,613**	**1,254,613**
Total Cost for Department 06	**186,000**	**1,068,613**	**0**	**1,254,613**	**186,000**	**1,068,613**	**1,254,613**
Total Excluding Arrears	186,000	1,068,613	0	**1,254,613**	186,000	1,068,613	**1,254,613**

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget 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 Budget 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: 1686	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**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 122 Kampala Capital City Authority

Total Cost for Sub-SubProgramme 09	**1,325,845**	**0**	**0**	**1,325,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	0	0	**1,325,845**	1,325,845	0	**1,325,845**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**1,325,845**	**0**	**0**	**1,325,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	0	0	**1,325,845**	1,325,845	0	**1,325,845**

Vote: 123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 09 Sustainable Energy Development			
	GoU	**External Fin**	**Total**
51 Rural Electrification	160,832,847	101,037,685	**261,870,532**
Total For Programme 09	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	160,832,847	101,037,685	**261,870,532**
Total Vote 123	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	160,832,847	101,037,685	**261,870,532**

Vote: 123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Rural Electrification							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Rural Electrification Management	15,813,208	22,503,415	0	**38,316,623**	15,813,208	16,880,298	**32,693,506**
Total Recurrent Budget Estimates for Sub-SubProgramme	**15,813,208**	**22,503,415**	**0**	38,316,623	**15,813,208**	**16,880,298**	**32,693,506**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1262 Rural Electrification Project	118,139,341	56,094,416	0	**174,233,757**	116,704,473	0	**116,704,473**
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0	5,701,702	0	**5,701,702**	0	0	**0**
1428 Energy for Rural Transformation (ERT) Phase III	0	173,147,900	0	**173,147,900**	0	98,377,483	**98,377,483**
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	3,819,781	0	**3,819,781**	0	0	**0**
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10,000,000	112,092,972	0	**122,092,972**	10,000,000	1,000,000	**11,000,000**
1518 Uganda Rural Electrification Access Project (UREAP)	0	157,410,000	0	**157,410,000**	0	1,660,202	**1,660,202**
1753 Retooling of Rural Electrification Authority	0	0	0	**0**	1,434,868	0	**1,434,868**
Total Development Budget Estimates for Sub-SubProgramme	**128,139,341**	**508,266,771**	**0**	636,406,112	**128,139,341**	**101,037,685**	**229,177,026**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**166,455,964**	**508,266,771**	**0**	674,722,735	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	166,455,964	508,266,771	0	**674,722,735**	160,832,847	101,037,685	**261,870,532**
Total Vote 123	**166,455,964**	**508,266,771**	**0**	674,722,735	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	166,455,964	508,266,771	0	**674,722,735**	160,832,847	101,037,685	**261,870,532**

Vote: 123 Rural Electrification Agency (REA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**38,316,623**	**0**	**0**	**38,316,623**	**32,693,506**	**0**	**32,693,506**
211102 Contract Staff Salaries	**15,813,208**	**0**	**0**	**15,813,208**	**15,813,208**	**0**	**15,813,208**
211103 Allowances (Inc. Casuals, Temporary)	**940,770**	**0**	**0**	**940,770**	**470,385**	**0**	**470,385**
212101 Social Security Contributions	**1,970,668**	**0**	**0**	**1,970,668**	**1,976,651**	**0**	**1,976,651**
213001 Medical expenses (To employees)	**457,707**	**0**	**0**	**457,707**	**457,707**	**0**	**457,707**
213002 Incapacity, death benefits and funeral expenses	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
213004 Gratuity Expenses	**3,896,682**	**0**	**0**	**3,896,682**	**3,953,302**	**0**	**3,953,302**
221001 Advertising and Public Relations	**454,100**	**0**	**0**	**454,100**	**1,325,128**	**0**	**1,325,128**
221002 Workshops and Seminars	**591,620**	**0**	**0**	**591,620**	**265,973**	**0**	**265,973**
221003 Staff Training	**394,870**	**0**	**0**	**394,870**	**115,625**	**0**	**115,625**
221004 Recruitment Expenses	**8,380**	**0**	**0**	**8,380**	**8,380**	**0**	**8,380**
221005 Hire of Venue (chairs, projector, etc)	**120,000**	**0**	**0**	**120,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**53,440**	**0**	**0**	**53,440**	**53,440**	**0**	**53,440**
221008 Computer supplies and Information Technology (IT)	**422,066**	**0**	**0**	**422,066**	**358,665**	**0**	**358,665**
221009 Welfare and Entertainment	**208,000**	**0**	**0**	**208,000**	**208,000**	**0**	**208,000**
221010 Special Meals and Drinks	**32,760**	**0**	**0**	**32,760**	**32,760**	**0**	**32,760**
221011 Printing, Stationery, Photocopying and Binding	**288,592**	**0**	**0**	**288,592**	**318,000**	**0**	**318,000**
221012 Small Office Equipment	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
221014 Bank Charges and other Bank related costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221016 IFMS Recurrent costs	**67,550**	**0**	**0**	**67,550**	**67,550**	**0**	**67,550**
221017 Subscriptions	**32,600**	**0**	**0**	**32,600**	**32,500**	**0**	**32,500**
222001 Telecommunications	**184,800**	**0**	**0**	**184,800**	**185,400**	**0**	**185,400**
222002 Postage and Courier	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223003 Rent – (Produced Assets) to private entities	**1,519,693**	**0**	**0**	**1,519,693**	**1,519,693**	**0**	**1,519,693**
223004 Guard and Security services	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
223005 Electricity	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223006 Water	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
224004 Cleaning and Sanitation	**114,000**	**0**	**0**	**114,000**	**114,000**	**0**	**114,000**
225001 Consultancy Services- Short term	**1,598,921**	**0**	**0**	**1,598,921**	**200,000**	**0**	**200,000**
226001 Insurances	**180,000**	**0**	**0**	**180,000**	**270,000**	**0**	**270,000**
227001 Travel inland	**2,076,836**	**0**	**0**	**2,076,836**	**1,621,636**	**0**	**1,621,636**
227002 Travel abroad	**1,013,311**	**0**	**0**	**1,013,311**	**370,000**	**0**	**370,000**
227004 Fuel, Lubricants and Oils	**497,120**	**0**	**0**	**497,120**	**447,200**	**0**	**447,200**
228002 Maintenance - Vehicles	**414,060**	**0**	**0**	**414,060**	**414,060**	**0**	**414,060**
228003 Maintenance – Machinery, Equipment & Furniture	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**3,481,154**	**0**	**0**	**3,481,154**	**1,613,244**	**0**	**1,613,244**
282104 Compensation to 3rd Parties	**1,022,716**	**0**	**0**	**1,022,716**	**0**	**0**	**0**
Investment (Capital Purchases)	**128,139,341**	**508,266,771**	**0**	**636,406,112**	**128,139,341**	**101,037,685**	**229,177,026**

Vote: 123 Rural Electrification Agency (REA)

311101 Land	**900,000**	**0**	**0**	**900,000**	**900,000**	**0**	**900,000**
312104 Other Structures	**124,962,625**	**508,266,771**	**0**	**633,229,396**	**125,804,473**	**101,037,685**	**226,842,159**
312201 Transport Equipment	**1,460,000**	**0**	**0**	**1,460,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**194,400**	**0**	**0**	**194,400**	**144,550**	**0**	**144,550**
312211 Office Equipment	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
312213 ICT Equipment	**572,316**	**0**	**0**	**572,316**	**1,240,318**	**0**	**1,240,318**
Grand Total Vote 123	**166,455,964**	**508,266,771**	**0**	**674,722,735**	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	166,455,964	508,266,771	0	**674,722,735**	160,832,847	101,037,685	**261,870,532**

Vote: 123 Rural Electrification Agency (REA)

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

Sub-SubProgrammme 51 Rural Electrification

Recurrent Budget Estimates

Department 01 Rural Electrification Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	940,770	0	**940,770**	0	470,385	**470,385**
212101 Social Security Contributions	0	1,970,668	0	**1,970,668**	0	1,976,651	**1,976,651**
213001 Medical expenses (To employees)	0	457,707	0	**457,707**	0	457,707	**457,707**
213002 Incapacity, death benefits and funeral expenses	0	70,000	0	**70,000**	0	70,000	**70,000**
213004 Gratuity Expenses	0	3,896,682	0	**3,896,682**	0	3,953,302	**3,953,302**
221001 Advertising and Public Relations	0	454,100	0	**454,100**	0	1,325,128	**1,325,128**
221002 Workshops and Seminars	0	591,620	0	**591,620**	0	265,973	**265,973**
221003 Staff Training	0	394,870	0	**394,870**	0	115,625	**115,625**
221004 Recruitment Expenses	0	8,380	0	**8,380**	0	8,380	**8,380**
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	**120,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	53,440	0	**53,440**	0	53,440	**53,440**
221008 Computer supplies and Information Technology (IT)	0	422,066	0	**422,066**	0	358,665	**358,665**
221009 Welfare and Entertainment	0	208,000	0	**208,000**	0	208,000	**208,000**
221010 Special Meals and Drinks	0	32,760	0	**32,760**	0	32,760	**32,760**
221011 Printing, Stationery, Photocopying and Binding	0	288,592	0	**288,592**	0	318,000	**318,000**
221012 Small Office Equipment	0	60,000	0	**60,000**	0	60,000	**60,000**
221014 Bank Charges and other Bank related costs	0	50,000	0	**50,000**	0	50,000	**50,000**
221016 IFMS Recurrent costs	0	67,550	0	**67,550**	0	67,550	**67,550**
221017 Subscriptions	0	32,600	0	**32,600**	0	32,500	**32,500**
222001 Telecommunications	0	184,800	0	**184,800**	0	185,400	**185,400**
222002 Postage and Courier	0	40,000	0	**40,000**	0	40,000	**40,000**
223003 Rent – (Produced Assets) to private entities	0	1,519,693	0	**1,519,693**	0	1,519,693	**1,519,693**
223004 Guard and Security services	0	72,000	0	**72,000**	0	72,000	**72,000**
223005 Electricity	0	120,000	0	**120,000**	0	120,000	**120,000**
223006 Water	0	24,000	0	**24,000**	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	114,000	0	**114,000**	0	114,000	**114,000**
225001 Consultancy Services- Short term	0	1,598,921	0	**1,598,921**	0	200,000	**200,000**
226001 Insurances	0	180,000	0	**180,000**	0	270,000	**270,000**
227001 Travel inland	0	2,076,836	0	**2,076,836**	0	1,621,636	**1,621,636**
227002 Travel abroad	0	1,013,311	0	**1,013,311**	0	370,000	**370,000**
227004 Fuel, Lubricants and Oils	0	497,120	0	**497,120**	0	447,200	**447,200**
228002 Maintenance - Vehicles	0	414,060	0	**414,060**	0	414,060	**414,060**

Vote: 123 Rural Electrification Agency (REA)

228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	**25,000**	0	25,000	**25,000**
282104 Compensation to 3rd Parties	0	1,022,716	0	**1,022,716**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	3,481,154	0	**3,481,154**	0	1,613,244	**1,613,244**
Total Cost of Budget Output 01	***15,813,208***	***22,503,415***	***0***	***38,316,623***	***15,813,208***	***16,880,298***	***32,693,506***
Total Cost Of Outputs Provided	**15,813,208**	**22,503,415**	**0**	**38,316,623**	**15,813,208**	**16,880,298**	**32,693,506**
Total Cost for Department 01	**15,813,208**	**22,503,415**	**0**	**38,316,623**	**15,813,208**	**16,880,298**	**32,693,506**
Total Excluding Arrears	15,813,208	22,503,415	0	**38,316,623**	15,813,208	16,880,298	**32,693,506**

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
311101 Land	900,000	0	0	**900,000**	900,000	0	**900,000**
312104 Other Structures	114,962,625	56,094,416	0	**171,057,041**	115,804,473	0	**115,804,473**
312201 Transport Equipment	1,460,000	0	0	**1,460,000**	0	0	**0**
312203 Furniture & Fixtures	194,400	0	0	**194,400**	0	0	**0**
312211 Office Equipment	50,000	0	0	**50,000**	0	0	**0**
312213 ICT Equipment	572,316	0	0	**572,316**	0	0	**0**
Total Cost Of Budget Output 035180	***118,139,341***	***56,094,416***	***0***	***174,233,757***	***116,704,473***	***0***	***116,704,473***
Total Cost for Capital Purchases	118,139,341	56,094,416	0	**174,233,757**	116,704,473	0	**116,704,473**
Total Cost for Project: 1262	118,139,341	56,094,416	0	**174,233,757**	116,704,473	0	**116,704,473**
Total Excluding Arrears	118,139,341	56,094,416	0	**174,233,757**	116,704,473	0	**116,704,473**

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	5,701,702	0	**5,701,702**	0	0	**0**
Total Cost Of Budget Output 035180	***0***	***5,701,702***	***0***	***5,701,702***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	5,701,702	0	**5,701,702**	0	0	**0**
Total Cost for Project: 1354	0	5,701,702	0	**5,701,702**	0	0	**0**
Total Excluding Arrears	0	5,701,702	0	**5,701,702**	0	0	**0**

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	173,147,900	0	**173,147,900**	0	98,377,483	**98,377,483**
Total Cost Of Budget Output 035180	***0***	***173,147,900***	***0***	***173,147,900***	***0***	***98,377,483***	***98,377,483***
Total Cost for Capital Purchases	0	173,147,900	0	**173,147,900**	0	98,377,483	**98,377,483**
Total Cost for Project: 1428	0	173,147,900	0	**173,147,900**	0	98,377,483	**98,377,483**
Total Excluding Arrears	0	173,147,900	0	**173,147,900**	0	98,377,483	**98,377,483**

Vote: 123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	3,819,781	0	**3,819,781**	0	0	**0**
Total Cost Of Budget Output 035180	***0***	***3,819,781***	***0***	***3,819,781***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	3,819,781	0	**3,819,781**	0	0	**0**
Total Cost for Project: 1516	0	3,819,781	0	**3,819,781**	0	0	**0**
Total Excluding Arrears	0	3,819,781	0	**3,819,781**	0	0	**0**

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	10,000,000	112,092,972	0	**122,092,972**	10,000,000	1,000,000	**11,000,000**
Total Cost Of Budget Output 035180	***10,000,000***	***112,092,972***	***0***	***122,092,972***	***10,000,000***	***1,000,000***	***11,000,000***
Total Cost for Capital Purchases	10,000,000	112,092,972	0	**122,092,972**	10,000,000	1,000,000	**11,000,000**
Total Cost for Project: 1517	10,000,000	112,092,972	0	**122,092,972**	10,000,000	1,000,000	**11,000,000**
Total Excluding Arrears	10,000,000	112,092,972	0	**122,092,972**	10,000,000	1,000,000	**11,000,000**

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	157,410,000	0	**157,410,000**	0	1,660,202	**1,660,202**
Total Cost Of Budget Output 035180	***0***	***157,410,000***	***0***	***157,410,000***	***0***	***1,660,202***	***1,660,202***
Total Cost for Capital Purchases	0	157,410,000	0	**157,410,000**	0	1,660,202	**1,660,202**
Total Cost for Project: 1518	0	157,410,000	0	**157,410,000**	0	1,660,202	**1,660,202**
Total Excluding Arrears	0	157,410,000	0	**157,410,000**	0	1,660,202	**1,660,202**

Project 1753 Retooling of Rural Electrification Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312203 Furniture & Fixtures	0	0	0	**0**	144,550	0	**144,550**
312211 Office Equipment	0	0	0	**0**	50,000	0	**50,000**
312213 ICT Equipment	0	0	0	**0**	1,240,318	0	**1,240,318**
Total Cost Of Budget Output 035180	***0***	***0***	***0***	***0***	***1,434,868***	***0***	***1,434,868***
Total Cost for Capital Purchases	0	0	0	**0**	1,434,868	0	**1,434,868**
Total Cost for Project: 1753	0	0	0	**0**	1,434,868	0	**1,434,868**
Total Excluding Arrears	0	0	0	**0**	1,434,868	0	**1,434,868**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 123 Rural Electrification Agency (REA)

Total Cost for Sub-SubProgramme 51	**166,455,964**	**508,266,771**	**0**	**674,722,735**	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	166,455,964	508,266,771	0	**674,722,735**	160,832,847	101,037,685	**261,870,532**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 123	**166,455,964**	**508,266,771**	**0**	**674,722,735**	**160,832,847**	**101,037,685**	**261,870,532**
Total Excluding Arrears	166,455,964	508,266,771	0	**674,722,735**	160,832,847	101,037,685	**261,870,532**

Vote: 123 Rural Electrification Agency (REA)

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1262 Rural Electrification Project	**56,094.42**	**0.00**
414 Islamic Development Bank	6,128.76	0.00
513 France	1,780.00	0.00
527 Kuwait	20,198.37	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	27,987.28	0.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	**5,701.70**	**0.00**
414 Islamic Development Bank	5,701.70	0.00
1428 Energy for Rural Transformation (ERT) Phase III	**173,147.90**	**98,377.48**
410 International Development Association (IDA)	173,147.90	98,377.48
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	**3,819.78**	**0.00**
527 Kuwait	3,819.78	0.00
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	**112,092.97**	**1,000.00**
507 China (PR)	112,092.97	1,000.00
1518 Uganda Rural Electrification Access Project (UREAP)	**157,410.00**	**1,660.20**
401 Africa Development Bank (ADB)	157,410.00	1,660.20
Total External Project Financing For Vote 123	**508,266.77**	**101,037.69**

Vote: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
07 Gender and Equity	1,984,692	0	**1,984,692**
08 Redressing imbalances and promoting equal opportunites for all	10,201,466	0	**10,201,466**
Total For Programme 12	**12,186,158**	**0**	**12,186,158**
Total Excluding Arrears	12,186,158	0	**12,186,158**
Programme 14 Community Mobilization and Mindset Change			
	GoU	**External Fin**	**Total**
07 Gender and Equity	1,085,597	0	**1,085,597**
Total For Programme 14	**1,085,597**	**0**	**1,085,597**
Total Excluding Arrears	1,085,597	0	**1,085,597**
Total Vote 124	**13,271,754**	**0**	**13,271,754**
Total Excluding Arrears	13,271,754	0	**13,271,754**

Vote: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 07 Gender and Equity							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Research, Monitoring and Evaluation	0	1,085,597	0	**1,085,597**	0	1,085,597	**1,085,597**
05 Education, Training, Information and Communication	0	1,081,069	0	**1,081,069**	0	1,007,567	**1,007,567**
06 Complaince and reporting	0	977,126	0	**977,126**	0	977,126	**977,126**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**3,143,791**	**0**	**3,143,791**	**0**	**3,070,289**	**3,070,289**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 07	**3,143,791**	**0**	**0**	**3,143,791**	**3,070,289**	**0**	**3,070,289**
Total Excluding Arrears	3,143,791	0	0	**3,143,791**	3,070,289	0	**3,070,289**
Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunites for all							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	0	1,086,216	0	**1,086,216**	0	966,216	**966,216**
02 Legal Services and Investigations	0	901,837	0	**901,837**	0	901,838	**901,838**
03 Administration, Finance and Planning	2,966,808	3,612,678	0	**6,579,486**	2,966,808	5,006,178	**7,972,986**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,966,808**	**5,600,730**	**0**	**8,567,538**	**2,966,808**	**6,874,232**	**9,841,040**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1628 Retooling of Equal Opportunities Commission	360,426	0	0	**360,426**	360,426	0	**360,426**
Total Development Budget Estimates for Sub-SubProgramme	**360,426**	**0**	**0**	**360,426**	**360,426**	**0**	**360,426**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 08	**8,927,964**	**0**	**0**	**8,927,964**	**10,201,466**	**0**	**10,201,466**
Total Excluding Arrears	8,927,964	0	0	**8,927,964**	10,201,466	0	**10,201,466**
Total Vote 124	**12,071,754**	**0**	**0**	**12,071,754**	**13,271,754**	**0**	**13,271,754**
Total Excluding Arrears	12,071,754	0	0	**12,071,754**	13,271,754	0	**13,271,754**

Vote: 124 Equal Opportunities Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**11,721,329**	**0**	**0**	**11,721,329**	**12,911,329**	**0**	**12,911,329**
211102 Contract Staff Salaries	**2,966,808**	**0**	**0**	**2,966,808**	**2,966,808**	**0**	**2,966,808**
211103 Allowances (Inc. Casuals, Temporary)	**1,087,972**	**0**	**0**	**1,087,972**	**999,134**	**0**	**999,134**
212101 Social Security Contributions	**296,680**	**0**	**0**	**296,680**	**482,457**	**0**	**482,457**
213001 Medical expenses (To employees)	**145,000**	**0**	**0**	**145,000**	**215,800**	**0**	**215,800**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**1,166,829**	**0**	**0**	**1,166,829**	**1,237,692**	**0**	**1,237,692**
221001 Advertising and Public Relations	**403,280**	**0**	**0**	**403,280**	**286,100**	**0**	**286,100**
221002 Workshops and Seminars	**848,734**	**0**	**0**	**848,734**	**891,734**	**0**	**891,734**
221003 Staff Training	**223,040**	**0**	**0**	**223,040**	**162,511**	**0**	**162,511**
221004 Recruitment Expenses	**13,800**	**0**	**0**	**13,800**	**19,800**	**0**	**19,800**
221005 Hire of Venue (chairs, projector, etc)	**40,400**	**0**	**0**	**40,400**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**31,300**	**0**	**0**	**31,300**	**31,300**	**0**	**31,300**
221008 Computer supplies and Information Technology (IT)	**129,500**	**0**	**0**	**129,500**	**113,000**	**0**	**113,000**
221009 Welfare and Entertainment	**399,566**	**0**	**0**	**399,566**	**306,600**	**0**	**306,600**
221011 Printing, Stationery, Photocopying and Binding	**299,902**	**0**	**0**	**299,902**	**223,947**	**0**	**223,947**
221012 Small Office Equipment	**34,000**	**0**	**0**	**34,000**	**4,000**	**0**	**4,000**
221016 IFMS Recurrent costs	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221017 Subscriptions	**46,000**	**0**	**0**	**46,000**	**42,000**	**0**	**42,000**
221020 IPPS Recurrent Costs	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
222001 Telecommunications	**49,327**	**0**	**0**	**49,327**	**17,636**	**0**	**17,636**
222002 Postage and Courier	**8,400**	**0**	**0**	**8,400**	**7,800**	**0**	**7,800**
222003 Information and communications technology (ICT)	**15,000**	**0**	**0**	**15,000**	**12,000**	**0**	**12,000**
223001 Property Expenses	**2,500**	**0**	**0**	**2,500**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**500,000**
223004 Guard and Security services	**38,000**	**0**	**0**	**38,000**	**38,000**	**0**	**38,000**
223005 Electricity	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223006 Water	**6,091**	**0**	**0**	**6,091**	**6,091**	**0**	**6,091**
224004 Cleaning and Sanitation	**22,800**	**0**	**0**	**22,800**	**22,800**	**0**	**22,800**
225001 Consultancy Services- Short term	**466,799**	**0**	**0**	**466,799**	**1,470,813**	**0**	**1,470,813**
227001 Travel inland	**1,278,898**	**0**	**0**	**1,278,898**	**1,552,267**	**0**	**1,552,267**
227002 Travel abroad	**598,481**	**0**	**0**	**598,481**	**498,856**	**0**	**498,856**
227004 Fuel, Lubricants and Oils	**316,055**	**0**	**0**	**316,055**	**270,758**	**0**	**270,758**
228002 Maintenance - Vehicles	**217,168**	**0**	**0**	**217,168**	**454,424**	**0**	**454,424**
228004 Maintenance – Other	**15,000**	**0**	**0**	**15,000**	**25,000**	**0**	**25,000**
282102 Fines and Penalties/ Court wards	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**350,426**	**0**	**0**	**350,426**	**360,426**	**0**	**360,426**
312101 Non-Residential Buildings	**200,000**	**0**	**0**	**200,000**	**180,000**	**0**	**180,000**

Vote: 124 Equal Opportunities Commission

312203 Furniture & Fixtures	**90,000**	**0**	**0**	**90,000**	**50,426**	**0**	**50,426**
312213 ICT Equipment	**60,426**	**0**	**0**	**60,426**	**130,000**	**0**	**130,000**
Grand Total Vote 124	**12,071,754**	**0**	**0**	**12,071,754**	**13,271,754**	**0**	**13,271,754**
Total Excluding Arrears	12,071,754	0	0	**12,071,754**	13,271,754	0	**13,271,754**

Vote: 124 Equal Opportunities Commission

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

Sub-SubProgrammme 07 Gender and Equity

Recurrent Budget Estimates

Department 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100704 Monitoring, Evaluation and compliance with equal opportunities							
211103 Allowances (Inc. Casuals, Temporary)	0	210,869	0	**210,869**	0	125,104	**125,104**
212101 Social Security Contributions	0	0	0	**0**	0	43,832	**43,832**
213001 Medical expenses (To employees)	0	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	58,900	**58,900**
221002 Workshops and Seminars	0	87,000	0	**87,000**	0	125,634	**125,634**
221008 Computer supplies and Information Technology (IT)	0	23,000	0	**23,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	13,200	0	**13,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	49,800	0	**49,800**	0	67,660	**67,660**
222001 Telecommunications	0	8,327	0	**8,327**	0	2,593	**2,593**
222002 Postage and Courier	0	2,100	0	**2,100**	0	1,800	**1,800**
225001 Consultancy Services- Short term	0	53,500	0	**53,500**	0	101,522	**101,522**
227001 Travel inland	0	370,310	0	**370,310**	0	451,475	**451,475**
227002 Travel abroad	0	123,755	0	**123,755**	0	64,076	**64,076**
227004 Fuel, Lubricants and Oils	0	93,736	0	**93,736**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***1,085,597***	***0***	***1,085,597***	***0***	***1,085,597***	***1,085,597***
Total Cost Of Outputs Provided	**0**	**1,085,597**	**0**	**1,085,597**	**0**	**1,085,597**	**1,085,597**
Total Cost for Department 04	**0**	**1,085,597**	**0**	**1,085,597**	**0**	**1,085,597**	**1,085,597**
Total Excluding Arrears	0	1,085,597	0	**1,085,597**	0	1,085,597	**1,085,597**

Department 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100705 Promotion of Public awareness on equal opportunities and affirmative action							
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	**124,000**	0	240,600	**240,600**
212101 Social Security Contributions	0	0	0	**0**	0	11,260	**11,260**
221001 Advertising and Public Relations	0	275,280	0	**275,280**	0	143,200	**143,200**
221002 Workshops and Seminars	0	60,307	0	**60,307**	0	110,200	**110,200**
221003 Staff Training	0	36,640	0	**36,640**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	2,400	0	**2,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	73,500	0	**73,500**	0	44,000	**44,000**
221009 Welfare and Entertainment	0	65,000	0	**65,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	131,702	0	**131,702**	0	54,387	**54,387**

Vote: 124 Equal Opportunities Commission

222001 Telecommunications	0	200	0	**200**	0	0	**0**
225001 Consultancy Services- Short term	0	97,000	0	**97,000**	0	148,280	**148,280**
227001 Travel inland	0	152,590	0	**152,590**	0	220,640	**220,640**
227002 Travel abroad	0	35,360	0	**35,360**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	27,090	0	**27,090**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	35,000	**35,000**
Total Cost of Budget Output 05	***0***	***1,081,069***	***0***	***1,081,069***	***0***	***1,007,567***	***1,007,567***
Total Cost Of Outputs Provided	**0**	**1,081,069**	**0**	**1,081,069**	**0**	**1,007,567**	**1,007,567**
Total Cost for Department 05	**0**	**1,081,069**	**0**	**1,081,069**	**0**	**1,007,567**	**1,007,567**
Total Excluding Arrears	0	1,081,069	0	**1,081,069**	0	1,007,567	**1,007,567**

Department 06 Complaince and reporting

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100704 Monitoring, Evaluation and compliance with equal opportunities							
211103 Allowances (Inc. Casuals, Temporary)	0	86,856	0	**86,856**	0	58,620	**58,620**
212101 Social Security Contributions	0	0	0	**0**	0	45,605	**45,605**
221001 Advertising and Public Relations	0	19,000	0	**19,000**	0	45,000	**45,000**
221002 Workshops and Seminars	0	342,860	0	**342,860**	0	373,400	**373,400**
221003 Staff Training	0	37,400	0	**37,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	33,000	0	**33,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	15,500	**15,500**
222001 Telecommunications	0	0	0	**0**	0	3,043	**3,043**
225001 Consultancy Services- Short term	0	276,700	0	**276,700**	0	208,280	**208,280**
227001 Travel inland	0	0	0	**0**	0	134,200	**134,200**
227002 Travel abroad	0	77,466	0	**77,466**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	22,600	0	**22,600**	0	13,500	**13,500**
228002 Maintenance - Vehicles	0	47,243	0	**47,243**	0	40,978	**40,978**
Total Cost of Budget Output 04	***0***	***977,126***	***0***	***977,126***	***0***	***977,126***	***977,126***
Total Cost Of Outputs Provided	**0**	**977,126**	**0**	**977,126**	**0**	**977,126**	**977,126**
Total Cost for Department 06	**0**	**977,126**	**0**	**977,126**	**0**	**977,126**	**977,126**
Total Excluding Arrears	0	977,126	0	**977,126**	0	977,126	**977,126**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 07	**3,143,791**	**0**	**0**	**3,143,791**	**3,070,289**	**0**	**3,070,289**
Total Excluding Arrears	3,143,791	0	0	**3,143,791**	3,070,289	0	**3,070,289**

Sub-SubProgrammme 08 Redressing imbalances and promoting equal opportunites for all

Recurrent Budget Estimates

Vote: 124 Equal Opportunities Commission

Department 01 Statutory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100801 Policies, Advocacy and Tribunal Operations							
211103 Allowances (Inc. Casuals, Temporary)	0	135,600	0	**135,600**	0	218,810	**218,810**
212101 Social Security Contributions	0	0	0	**0**	0	71,880	**71,880**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	93,400	0	**93,400**	0	60,800	**60,800**
221003 Staff Training	0	12,000	0	**12,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,300	0	**12,300**	0	12,300	**12,300**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	30,400	0	**30,400**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,160	0	**35,160**	0	36,260	**36,260**
221017 Subscriptions	0	44,000	0	**44,000**	0	39,000	**39,000**
222001 Telecommunications	0	14,800	0	**14,800**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	212,000	**212,000**
227001 Travel inland	0	449,210	0	**449,210**	0	98,820	**98,820**
227002 Travel abroad	0	150,900	0	**150,900**	0	110,900	**110,900**
228002 Maintenance - Vehicles	0	68,446	0	**68,446**	0	48,446	**48,446**
Total Cost of Budget Output 01	***0***	***1,086,216***	***0***	***1,086,216***	***0***	***966,216***	***966,216***
Total Cost Of Outputs Provided	**0**	**1,086,216**	**0**	**1,086,216**	**0**	**966,216**	**966,216**
Total Cost for Department 01	**0**	**1,086,216**	**0**	**1,086,216**	**0**	**966,216**	**966,216**
Total Excluding Arrears	0	1,086,216	0	**1,086,216**	0	966,216	**966,216**

Department 02 Legal Services and Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100802 Investigations and Follow up of cases and complaints							
211103 Allowances (Inc. Casuals, Temporary)	0	260,000	0	**260,000**	0	89,000	**89,000**
212101 Social Security Contributions	0	0	0	**0**	0	150,772	**150,772**
221002 Workshops and Seminars	0	99,200	0	**99,200**	0	46,000	**46,000**
221003 Staff Training	0	68,000	0	**68,000**	0	75,718	**75,718**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	1,900	**1,900**
222001 Telecommunications	0	16,000	0	**16,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	8,999	0	**8,999**	0	259,328	**259,328**
227001 Travel inland	0	159,638	0	**159,638**	0	111,120	**111,120**
227002 Travel abroad	0	133,000	0	**133,000**	0	165,000	**165,000**

Vote: 124 Equal Opportunities Commission

227004 Fuel, Lubricants and Oils	0	92,000	0	**92,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***901,837***	***0***	***901,837***	***0***	***901,838***	***901,838***
Total Cost Of Outputs Provided	**0**	**901,837**	**0**	**901,837**	**0**	**901,838**	**901,838**
Total Cost for Department 02	**0**	**901,837**	**0**	**901,837**	**0**	**901,838**	**901,838**
Total Excluding Arrears	0	901,837	0	**901,837**	0	901,838	**901,838**

Department 03 Administration, Finance and Planning

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 100803 Administration and support services							
211102 Contract Staff Salaries	2,966,808	0	0	**2,966,808**	2,966,808	0	**2,966,808**
211103 Allowances (Inc. Casuals, Temporary)	0	270,647	0	**270,647**	0	267,000	**267,000**
212101 Social Security Contributions	0	296,680	0	**296,680**	0	159,108	**159,108**
213001 Medical expenses (To employees)	0	145,000	0	**145,000**	0	212,800	**212,800**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	1,166,829	0	**1,166,829**	0	1,237,692	**1,237,692**
221001 Advertising and Public Relations	0	19,000	0	**19,000**	0	19,000	**19,000**
221002 Workshops and Seminars	0	165,967	0	**165,967**	0	175,700	**175,700**
221003 Staff Training	0	69,000	0	**69,000**	0	86,793	**86,793**
221004 Recruitment Expenses	0	13,800	0	**13,800**	0	19,800	**19,800**
221005 Hire of Venue (chairs, projector, etc)	0	38,000	0	**38,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	19,000	0	**19,000**	0	19,000	**19,000**
221008 Computer supplies and Information Technology (IT)	0	29,000	0	**29,000**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	207,966	0	**207,966**	0	271,600	**271,600**
221011 Printing, Stationery, Photocopying and Binding	0	38,240	0	**38,240**	0	48,240	**48,240**
221012 Small Office Equipment	0	24,000	0	**24,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	16,000	0	**16,000**	0	16,000	**16,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	3,000	**3,000**
221020 IPPS Recurrent Costs	0	16,000	0	**16,000**	0	16,000	**16,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	9,000	**9,000**
222002 Postage and Courier	0	6,300	0	**6,300**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	15,000	0	**15,000**	0	12,000	**12,000**
223001 Property Expenses	0	2,500	0	**2,500**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	500,000	**500,000**
223004 Guard and Security services	0	38,000	0	**38,000**	0	38,000	**38,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	6,091	0	**6,091**	0	6,091	**6,091**
224004 Cleaning and Sanitation	0	22,800	0	**22,800**	0	22,800	**22,800**
225001 Consultancy Services- Short term	0	30,600	0	**30,600**	0	541,403	**541,403**

Vote: 124 Equal Opportunities Commission

227001 Travel inland	0	147,151	0	**147,151**	0	536,012	**536,012**
227002 Travel abroad	0	78,000	0	**78,000**	0	128,880	**128,880**
227004 Fuel, Lubricants and Oils	0	80,629	0	**80,629**	0	257,258	**257,258**
228002 Maintenance - Vehicles	0	101,478	0	**101,478**	0	320,000	**320,000**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	25,000	**25,000**
282102 Fines and Penalties/ Court wards	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Budget Output 03	***2,966,808***	***3,612,678***	***0***	***6,579,486***	***2,966,808***	***5,006,178***	***7,972,986***
Total Cost Of Outputs Provided	**2,966,808**	**3,612,678**	**0**	**6,579,486**	**2,966,808**	**5,006,178**	**7,972,986**
Total Cost for Department 03	**2,966,808**	**3,612,678**	**0**	**6,579,486**	**2,966,808**	**5,006,178**	**7,972,986**
Total Excluding Arrears	2,966,808	3,612,678	0	**6,579,486**	2,966,808	5,006,178	**7,972,986**

Development Budget Estimates

Project 1628 Retooling of Equal Opportunities Commission

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100803 Administration and support services							
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Budget Output 100803	***10,000***	***0***	***0***	***10,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	10,000	0	0	**10,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 100872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	200,000	0	0	**200,000**	180,000	0	**180,000**
Total Cost Of Budget Output 100872	***200,000***	***0***	***0***	***200,000***	***180,000***	***0***	***180,000***
Budget Output 100876 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,426	0	0	**60,426**	130,000	0	**130,000**
Total Cost Of Budget Output 100876	***60,426***	***0***	***0***	***60,426***	***130,000***	***0***	***130,000***
Budget Output 100878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	90,000	0	0	**90,000**	50,426	0	**50,426**
Total Cost Of Budget Output 100878	***90,000***	***0***	***0***	***90,000***	***50,426***	***0***	***50,426***
Total Cost for Capital Purchases	350,426	0	0	**350,426**	360,426	0	**360,426**
Total Cost for Project: 1628	360,426	0	0	**360,426**	360,426	0	**360,426**
Total Excluding Arrears	360,426	0	0	**360,426**	360,426	0	**360,426**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 08	**8,927,964**	**0**	**0**	**8,927,964**	**10,201,466**	**0**	**10,201,466**
Total Excluding Arrears	8,927,964	0	0	**8,927,964**	10,201,466	0	**10,201,466**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 124	**12,071,754**	**0**	**0**	**12,071,754**	**13,271,754**	**0**	**13,271,754**
Total Excluding Arrears	12,071,754	0	0	**12,071,754**	13,271,754	0	**13,271,754**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
56 Breeding and Genetic Development	73,362,162	0	**73,362,162**
Total For Programme 01	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	72,314,844	0	**72,314,844**
Total Vote 125	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	72,314,844	0	**72,314,844**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Breeding and Genetic Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters-NAGRC&DB	4,636,023	2,133,088	0	**6,769,111**	4,636,023	7,381,922	**12,017,945**
02 Dairy cattle	0	300,000	0	**300,000**	0	0	**0**
03 Beef cattle	0	450,693	0	**450,693**	0	0	**0**
04 Poultry	0	1,100,000	0	**1,100,000**	0	0	**0**
05 Small ruminants &non ruminants	0	400,000	0	**400,000**	0	0	**0**
06 Pasture and feeds	0	400,000	0	**400,000**	0	0	**0**
08 National Animal Data Bank	0	200,000	0	**200,000**	0	0	**0**
09 Fish breeding and production	0	235,344	0	**235,344**	0	0	**0**
10 Assisted Reproductive Technologies (ARTs)	0	2,000,000	0	**2,000,000**	0	0	**0**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,636,023**	**7,219,125**	**0**	**11,855,148**	**4,636,023**	**7,381,922**	**12,017,945**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61,344,217	0	0	**61,344,217**	59,544,217	0	**59,544,217**
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0	0	0	**0**	1,800,000	0	**1,800,000**
Total Development Budget Estimates for Sub-SubProgramme	**61,344,217**	**0**	**0**	**61,344,217**	**61,344,217**	**0**	**61,344,217**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**73,199,365**	**0**	**0**	**73,199,365**	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	73,058,671	0	0	**73,058,671**	72,314,844	0	**72,314,844**
Total Vote 125	**73,199,365**	**0**	**0**	**73,199,365**	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	73,058,671	0	0	**73,058,671**	72,314,844	0	**72,314,844**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**30,383,755**	**0**	**0**	**30,383,755**	**55,654,844**	**0**	**55,654,844**
211102 Contract Staff Salaries	**4,636,023**	**0**	**0**	**4,636,023**	**4,636,023**	**0**	**4,636,023**
211103 Allowances (Inc. Casuals, Temporary)	**725,680**	**0**	**0**	**725,680**	**615,880**	**0**	**615,880**
212101 Social Security Contributions	**463,602**	**0**	**0**	**463,602**	**463,602**	**0**	**463,602**
213001 Medical expenses (To employees)	**450,500**	**0**	**0**	**450,500**	**535,800**	**0**	**535,800**
213002 Incapacity, death benefits and funeral expenses	**45,000**	**0**	**0**	**45,000**	**20,000**	**0**	**20,000**
213004 Gratuity Expenses	**982,112**	**0**	**0**	**982,112**	**1,159,006**	**0**	**1,159,006**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**155,500**	**0**	**155,500**
221002 Workshops and Seminars	**397,040**	**0**	**0**	**397,040**	**320,000**	**0**	**320,000**
221003 Staff Training	**1,079,512**	**0**	**0**	**1,079,512**	**273,750**	**0**	**273,750**
221004 Recruitment Expenses	**92,000**	**0**	**0**	**92,000**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**2,112**	**0**	**0**	**2,112**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**1,140,500**	**0**	**0**	**1,140,500**	**180,000**	**0**	**180,000**
221009 Welfare and Entertainment	**32,000**	**0**	**0**	**32,000**	**231,750**	**0**	**231,750**
221011 Printing, Stationery, Photocopying and Binding	**580,000**	**0**	**0**	**580,000**	**305,000**	**0**	**305,000**
221012 Small Office Equipment	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**25,000**	**0**	**0**	**25,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**38,000**	**0**	**0**	**38,000**	**31,000**	**0**	**31,000**
222001 Telecommunications	**96,000**	**0**	**0**	**96,000**	**45,000**	**0**	**45,000**
222003 Information and communications technology (ICT)	**226,000**	**0**	**0**	**226,000**	**686,000**	**0**	**686,000**
223001 Property Expenses	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
223004 Guard and Security services	**422,217**	**0**	**0**	**422,217**	**140,000**	**0**	**140,000**
223005 Electricity	**740,000**	**0**	**0**	**740,000**	**690,000**	**0**	**690,000**
223006 Water	**98,304**	**0**	**0**	**98,304**	**220,000**	**0**	**220,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**8,174**	**0**	**0**	**8,174**	**0**	**0**	**0**
224001 Medical Supplies	**2,823,504**	**0**	**0**	**2,823,504**	**7,277,500**	**0**	**7,277,500**
224004 Cleaning and Sanitation	**32,500**	**0**	**0**	**32,500**	**32,500**	**0**	**32,500**
224005 Uniforms, Beddings and Protective Gear	**165,000**	**0**	**0**	**165,000**	**40,000**	**0**	**40,000**
224006 Agricultural Supplies	**8,660,578**	**0**	**0**	**8,660,578**	**25,971,000**	**0**	**25,971,000**
225001 Consultancy Services- Short term	**750,000**	**0**	**0**	**750,000**	**2,511,000**	**0**	**2,511,000**
225002 Consultancy Services- Long-term	**608,000**	**0**	**0**	**608,000**	**0**	**0**	**0**
226001 Insurances	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
227001 Travel inland	**1,557,045**	**0**	**0**	**1,557,045**	**2,798,533**	**0**	**2,798,533**
227002 Travel abroad	**190,000**	**0**	**0**	**190,000**	**220,000**	**0**	**220,000**
227003 Carriage, Haulage, Freight and transport hire	**40,000**	**0**	**0**	**40,000**	**45,000**	**0**	**45,000**
227004 Fuel, Lubricants and Oils	**1,033,850**	**0**	**0**	**1,033,850**	**1,055,000**	**0**	**1,055,000**
228001 Maintenance - Civil	**610,600**	**0**	**0**	**610,600**	**670,000**	**0**	**670,000**
228002 Maintenance - Vehicles	**437,588**	**0**	**0**	**437,588**	**437,000**	**0**	**437,000**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

228003 Maintenance – Machinery, Equipment & Furniture	**805,818**	**0**	**0**	**805,818**	**1,280,000**	**0**	**1,280,000**
228004 Maintenance – Other	**98,500**	**0**	**0**	**98,500**	**0**	**0**	**0**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
281401 Rental – non produced assets	**0**	**0**	**0**	**0**	**304,000**	**0**	**304,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**60,996**	**0**	**0**	**60,996**	**0**	**0**	**0**
282104 Compensation to 3rd Parties	**140,000**	**0**	**0**	**140,000**	**0**	**0**	**0**
282105 Court Awards	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Investment (Capital Purchases)	**42,674,917**	**0**	**0**	**42,674,917**	**16,660,000**	**0**	**16,660,000**
281502 Feasibility Studies for Capital Works	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**189,617**	**0**	**0**	**189,617**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**828,000**	**0**	**0**	**828,000**	**110,000**	**0**	**110,000**
311101 Land	**1,130,000**	**0**	**0**	**1,130,000**	**150,000**	**0**	**150,000**
312101 Non-Residential Buildings	**9,591,500**	**0**	**0**	**9,591,500**	**2,900,000**	**0**	**2,900,000**
312102 Residential Buildings	**9,500,000**	**0**	**0**	**9,500,000**	**0**	**0**	**0**
312103 Roads and Bridges.	**600,000**	**0**	**0**	**600,000**	**0**	**0**	**0**
312104 Other Structures	**3,995,800**	**0**	**0**	**3,995,800**	**8,800,000**	**0**	**8,800,000**
312201 Transport Equipment	**1,430,000**	**0**	**0**	**1,430,000**	**700,000**	**0**	**700,000**
312202 Machinery and Equipment	**7,837,000**	**0**	**0**	**7,837,000**	**3,500,000**	**0**	**3,500,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**180,000**	**0**	**180,000**
312212 Medical Equipment	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312213 ICT Equipment	**80,000**	**0**	**0**	**80,000**	**320,000**	**0**	**320,000**
312214 Laboratory Equipments	**1,860,000**	**0**	**0**	**1,860,000**	**0**	**0**	**0**
312301 Cultivated Assets	**3,470,000**	**0**	**0**	**3,470,000**	**0**	**0**	**0**
314201 Materials and supplies	**1,663,000**	**0**	**0**	**1,663,000**	**0**	**0**	**0**
Arrears	**140,693**	**0**	**0**	**140,693**	**1,047,318**	**0**	**1,047,318**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,047,318**	**0**	**1,047,318**
321607 Utility arrears (Budgeting)	**140,693**	**0**	**0**	**140,693**	**0**	**0**	**0**
Grand Total Vote 125	**73,199,365**	**0**	**0**	**73,199,365**	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	73,058,671	0	0	**73,058,671**	72,314,844	0	**72,314,844**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Sub-SubProgrammme 56 Breeding and Genetic Development

Recurrent Budget Estimates

Department 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015601 Human Resource management &development.							
211102 Contract Staff Salaries	4,636,023	0	0	**4,636,023**	4,636,023	0	**4,636,023**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	565,880	**565,880**
212101 Social Security Contributions	0	463,602	0	**463,602**	0	463,602	**463,602**
213001 Medical expenses (To employees)	0	325,500	0	**325,500**	0	535,800	**535,800**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	20,000	**20,000**
213004 Gratuity Expenses	0	982,112	0	**982,112**	0	1,159,006	**1,159,006**
221002 Workshops and Seminars	0	22,240	0	**22,240**	0	0	**0**
221003 Staff Training	0	11,612	0	**11,612**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	2,112	0	**2,112**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	32,000	0	**32,000**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	155,000	**155,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	0	0	0	**0**	0	31,000	**31,000**
222001 Telecommunications	0	0	0	**0**	0	45,000	**45,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	160,000	**160,000**
223001 Property Expenses	0	0	0	**0**	0	50,000	**50,000**
223004 Guard and Security services	0	42,217	0	**42,217**	0	140,000	**140,000**
223005 Electricity	0	0	0	**0**	0	290,000	**290,000**
223006 Water	0	0	0	**0**	0	220,000	**220,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	32,500	**32,500**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	750,000	**750,000**
226001 Insurances	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	81,605	0	**81,605**	0	781,816	**781,816**
227002 Travel abroad	0	10,000	0	**10,000**	0	30,000	**30,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	228,000	**228,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	37,000	**37,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 01	***4,636,023***	***2,003,000***	***0***	***6,639,023***	***4,636,023***	***6,204,604***	***10,840,627***

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015602 Financial management,management accounting & financial Accounting.							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	56,000	0	**56,000**	0	0	**0**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,088	0	**40,088**	0	0	**0**
Total Cost of Budget Output 02	***0***	***130,088***	***0***	***130,088***	***0***	***0***	***0***
Budget Output 015605 Monitoring and evaluation							
227001 Travel inland	0	0	0	**0**	0	130,000	**130,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***130,000***	***130,000***
Total Cost Of Outputs Provided	**4,636,023**	**2,133,088**	**0**	**6,769,111**	**4,636,023**	**6,334,604**	**10,970,627**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,047,318	**1,047,318**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***1,047,318***	***1,047,318***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**1,047,318**	**1,047,318**
Total Cost for Department 01	**4,636,023**	**2,133,088**	**0**	**6,769,111**	**4,636,023**	**7,381,922**	**12,017,945**
Total Excluding Arrears	4,636,023	2,133,088	0	**6,769,111**	4,636,023	6,334,604	**10,970,627**

Department 02 Dairy cattle

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015607 Promotion of dairy cattle breeding							
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	0	120,000	0	**120,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Budget Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
224004 Cleaning and Sanitation	0	19,500	0	**19,500**	0	0	**0**
224006 Agricultural Supplies	0	60,000	0	**60,000**	0	0	**0**
228004 Maintenance – Other	0	20,500	0	**20,500**	0	0	**0**
Total Cost of Budget Output 08	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 015609 Multiplication of pure Dairy animals & appropriate crosses							
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 09	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Cost for Department 02	**0**	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	0	300,000	0	**300,000**	0	0	**0**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Department 03 Beef cattle

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015612 Promotion of beef cattle breeding							
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
224006 Agricultural Supplies	0	70,000	0	**70,000**	0	0	**0**
Total Cost of Budget Output 12	***0***	***110,000***	***0***	***110,000***	***0***	***0***	***0***
Budget Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	**0**
224006 Agricultural Supplies	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 13	***0***	***80,000***	***0***	***80,000***	***0***	***0***	***0***
Budget Output 015614 Multiplication of pure beef breeds & appropriate crosses							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	16,000	0	**16,000**	0	0	**0**
223006 Water	0	8,000	0	**8,000**	0	0	**0**
224001 Medical Supplies	0	11,000	0	**11,000**	0	0	**0**
224006 Agricultural Supplies	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 14	***0***	***120,000***	***0***	***120,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**310,000**	**0**	**310,000**	**0**	**0**	**0**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015699 Arrears							
321607 Utility arrears (Budgeting)	0	140,693	0	**140,693**	0	0	**0**
Total Cost of Budget Output 99	***0***	***140,693***	***0***	***140,693***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**140,693**	**0**	**140,693**	**0**	**0**	**0**
Total Cost for Department 03	**0**	**450,693**	**0**	**450,693**	**0**	**0**	**0**
Total Excluding Arrears	0	310,000	0	**310,000**	0	0	**0**

Department 04 Poultry

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015619 Production and distribution of chicks							
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
224001 Medical Supplies	0	94,000	0	**94,000**	0	0	**0**
224006 Agricultural Supplies	0	608,000	0	**608,000**	0	0	**0**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	48,000	0	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 19	***0***	***860,000***	***0***	***860,000***	***0***	***0***	***0***
Budget Output 015620 Training of poultry breeders & farmers							
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	0	**0**
224006 Agricultural Supplies	0	214,000	0	**214,000**	0	0	**0**
Total Cost of Budget Output 20	***0***	***240,000***	***0***	***240,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**
Total Cost for Department 04	**0**	**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**
Total Excluding Arrears	0	1,100,000	0	**1,100,000**	0	0	**0**

Department 05 Small ruminants &non ruminants

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015621 Breeding &multiplication of meat goats							
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
224001 Medical Supplies	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 21	***0***	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Budget Output 015623 Breeding &multiplication of pigs							
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
224001 Medical Supplies	0	64,004	0	**64,004**	0	0	**0**
224006 Agricultural Supplies	0	75,000	0	**75,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	60,996	0	**60,996**	0	0	**0**
Total Cost of Budget Output 23	***0***	***250,000***	***0***	***250,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**
Total Cost for Department 05	**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**
Total Excluding Arrears	0	400,000	0	**400,000**	0	0	**0**

Department 06 Pasture and feeds

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm							
224006 Agricultural Supplies	0	329,852	0	**329,852**	0	0	**0**
227001 Travel inland	0	34,080	0	**34,080**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,850	0	**23,850**	0	0	**0**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

228003 Maintenance – Machinery, Equipment & Furniture	0	12,218	0	**12,218**	0	0	**0**
Total Cost of Budget Output 27	***0***	***400,000***	***0***	***400,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**
Total Cost for Department 06	**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**
Total Excluding Arrears	0	400,000	0	**400,000**	0	0	**0**

Department 08 National Animal Data Bank

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system							
227001 Travel inland	0	5,600	0	**5,600**	0	0	**0**
Total Cost of Budget Output 29	***0***	***5,600***	***0***	***5,600***	***0***	***0***	***0***
Budget Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank							
224006 Agricultural Supplies	0	56,000	0	**56,000**	0	0	**0**
Total Cost of Budget Output 30	***0***	***56,000***	***0***	***56,000***	***0***	***0***	***0***
Budget Output 015631 Develop National herd/milk/beef recording schemes							
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
224006 Agricultural Supplies	0	48,400	0	**48,400**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 31	***0***	***73,400***	***0***	***73,400***	***0***	***0***	***0***
Budget Output 015632 Performance & progeny-testing schemes							
224006 Agricultural Supplies	0	65,000	0	**65,000**	0	0	**0**
Total Cost of Budget Output 32	***0***	***65,000***	***0***	***65,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Cost for Department 08	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Arrears	0	200,000	0	**200,000**	0	0	**0**

Department 09 Fish breeding and production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015634 Production and sale of founder brood stock of fisheries resources.							
211103 Allowances (Inc. Casuals, Temporary)	0	35,280	0	**35,280**	0	0	**0**
223006 Water	0	304	0	**304**	0	0	**0**
224006 Agricultural Supplies	0	180,000	0	**180,000**	0	0	**0**
227001 Travel inland	0	19,760	0	**19,760**	0	0	**0**
Total Cost of Budget Output 34	***0***	***235,344***	***0***	***235,344***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**235,344**	**0**	**235,344**	**0**	**0**	**0**
Total Cost for Department 09	**0**	**235,344**	**0**	**235,344**	**0**	**0**	**0**
Total Excluding Arrears	0	235,344	0	**235,344**	0	0	**0**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Department 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	0	**0**
224006 Agricultural Supplies	0	60,000	0	**60,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	360,000	0	**360,000**	0	0	**0**
228004 Maintenance – Other	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Budget Output 36	***0***	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Budget Output 015637 Training, refreshing and facilitating AI and MOET technicians							
213001 Medical expenses (To employees)	0	125,000	0	**125,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Budget Output 37	***0***	***225,000***	***0***	***225,000***	***0***	***0***	***0***
Budget Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain							
224001 Medical Supplies	0	100,000	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	200,000	0	**200,000**	0	0	**0**
Total Cost of Budget Output 38	***0***	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Budget Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
224006 Agricultural Supplies	0	518,826	0	**518,826**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Budget Output 39	***0***	***628,826***	***0***	***628,826***	***0***	***0***	***0***
Budget Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
221008 Computer supplies and Information Technology (IT)	0	60,000	0	**60,000**	0	0	**0**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,174	0	**8,174**	0	0	**0**
224006 Agricultural Supplies	0	125,000	0	**125,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Budget Output 40	***0***	***333,174***	***0***	***333,174***	***0***	***0***	***0***
Budget Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
224004 Cleaning and Sanitation	0	13,000	0	**13,000**	0	0	**0**
Total Cost of Budget Output 41	***0***	***13,000***	***0***	***13,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Cost for Department 10	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Excluding Arrears	0	2,000,000	0	**2,000,000**	0	0	**0**

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015601 Human Resource management &development.							
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	105,500	0	**105,500**
221002 Workshops and Seminars	58,000	0	0	**58,000**	0	0	**0**
221003 Staff Training	135,000	0	0	**135,000**	193,750	0	**193,750**
221004 Recruitment Expenses	42,000	0	0	**42,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	49,750	0	**49,750**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	150,000	0	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	1,166,000	0	**1,166,000**
282104 Compensation to 3rd Parties	140,000	0	0	**140,000**	0	0	**0**
Total Cost Of Budget Output 015601	***390,000***	***0***	***0***	***390,000***	***1,675,000***	***0***	***1,675,000***
Budget Output 015602 Financial management,management accounting & financial Accounting.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	15,000	0	0	**15,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	72,000	0	**72,000**
221016 IFMS Recurrent costs	15,000	0	0	**15,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 015602	***50,000***	***0***	***0***	***50,000***	***172,000***	***0***	***172,000***
Budget Output 015603 Promotion and development of regional & international relations.							
221017 Subscriptions	20,000	0	0	**20,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	150,000	0	**150,000**
227002 Travel abroad	80,000	0	0	**80,000**	190,000	0	**190,000**
Total Cost Of Budget Output 015603	***100,000***	***0***	***0***	***100,000***	***340,000***	***0***	***340,000***
Budget Output 015604 Establishment & maintenance of inter agencey and public private partnership (PPP) linkages							
221002 Workshops and Seminars	70,000	0	0	**70,000**	0	0	**0**
224006 Agricultural Supplies	280,000	0	0	**280,000**	0	0	**0**
Total Cost Of Budget Output 015604	***350,000***	***0***	***0***	***350,000***	***0***	***0***	***0***
Budget Output 015605 Monitoring and evaluation							
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221004 Recruitment Expenses	50,000	0	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	0	0	**0**
224006 Agricultural Supplies	150,000	0	0	**150,000**	0	0	**0**
225001 Consultancy Services- Short term	70,000	0	0	**70,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 015605	***350,000***	***0***	***0***	***350,000***	***180,000***	***0***	***180,000***
Budget Output 015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.							
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 015606	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015607 Promotion of dairy cattle breeding

224001 Medical Supplies	360,000	0	0	**360,000**	200,000	0	**200,000**
224006 Agricultural Supplies	325,000	0	0	**325,000**	2,844,000	0	**2,844,000**
227001 Travel inland	0	0	0	**0**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	225,000	0	**225,000**
228001 Maintenance - Civil	15,000	0	0	**15,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	**200,000**	0	0	**0**
281401 Rental – non produced assets	0	0	0	**0**	152,000	0	**152,000**
Total Cost Of Budget Output 015607	***900,000***	***0***	***0***	***900,000***	***3,721,000***	***0***	***3,721,000***

Budget Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

221001 Advertising and Public Relations	0	0	0	**0**	32,000	0	**32,000**
224006 Agricultural Supplies	0	0	0	**0**	309,000	0	**309,000**
227001 Travel inland	0	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 015608	***0***	***0***	***0***	***0***	***521,000***	***0***	***521,000***

Budget Output 015609 Multiplication of pure Dairy animals & appropriate crosses

224006 Agricultural Supplies	244,000	0	0	**244,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	240,000	0	0	**240,000**	0	0	**0**
Total Cost Of Budget Output 015609	***484,000***	***0***	***0***	***484,000***	***0***	***0***	***0***

Budget Output 015610 Industrial production of milk and allied products

228001 Maintenance - Civil	140,000	0	0	**140,000**	0	0	**0**
Total Cost Of Budget Output 015610	***140,000***	***0***	***0***	***140,000***	***0***	***0***	***0***

Budget Output 015611 Conservation and utilization of indegnous Animal Genetic resources.

224001 Medical Supplies	354,500	0	0	**354,500**	0	0	**0**
224006 Agricultural Supplies	255,500	0	0	**255,500**	1,306,000	0	**1,306,000**
227001 Travel inland	180,000	0	0	**180,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 015611	***790,000***	***0***	***0***	***790,000***	***1,406,000***	***0***	***1,406,000***

Budget Output 015612 Promotion of beef cattle breeding

223005 Electricity	180,000	0	0	**180,000**	0	0	**0**
224001 Medical Supplies	870,000	0	0	**870,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	0	**0**	200,217	0	**200,217**
281401 Rental – non produced assets	0	0	0	**0**	152,000	0	**152,000**
Total Cost Of Budget Output 015612	***1,050,000***	***0***	***0***	***1,050,000***	***552,217***	***0***	***552,217***

Budget Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

221001 Advertising and Public Relations	0	0	0	**0**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	360,000	0	0	**360,000**	70,000	0	**70,000**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Budget Output 015613	***430,000***	***0***	***0***	***430,000***	***98,000***	***0***	***98,000***
Budget Output 015614 Multiplication of pure beef breeds & appropriate crosses							
211103 Allowances (Inc. Casuals, Temporary)	240,000	0	0	**240,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	624,000	0	**624,000**
224006 Agricultural Supplies	0	0	0	**0**	1,910,000	0	**1,910,000**
225001 Consultancy Services- Short term	0	0	0	**0**	345,000	0	**345,000**
227001 Travel inland	0	0	0	**0**	220,000	0	**220,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	130,000	0	**130,000**
Total Cost Of Budget Output 015614	***360,000***	***0***	***0***	***360,000***	***3,229,000***	***0***	***3,229,000***
Budget Output 015616 Conservation and utilization of indegnous Animal Genetic resources.							
224001 Medical Supplies	180,000	0	0	**180,000**	0	0	**0**
224006 Agricultural Supplies	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Budget Output 015616	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Budget Output 015617 Promotion of the identified, established and economically viable poultry genetic resources							
224001 Medical Supplies	100,000	0	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	1,400,000	0	0	**1,400,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 015617	***1,500,000***	***0***	***0***	***1,500,000***	***2,000,000***	***0***	***2,000,000***
Budget Output 015618 Select,improve and conserve indegnous poultry genetic resources.							
224006 Agricultural Supplies	260,000	0	0	**260,000**	120,000	0	**120,000**
Total Cost Of Budget Output 015618	***260,000***	***0***	***0***	***260,000***	***120,000***	***0***	***120,000***
Budget Output 015619 Production and distribution of chicks							
222001 Telecommunications	36,000	0	0	**36,000**	0	0	**0**
224001 Medical Supplies	300,000	0	0	**300,000**	0	0	**0**
224006 Agricultural Supplies	1,364,000	0	0	**1,364,000**	3,095,000	0	**3,095,000**
225002 Consultancy Services- Long-term	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 015619	***2,000,000***	***0***	***0***	***2,000,000***	***3,095,000***	***0***	***3,095,000***
Budget Output 015620 Training of poultry breeders & farmers							
221002 Workshops and Seminars	100,800	0	0	**100,800**	0	0	**0**
227001 Travel inland	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Budget Output 015620	***280,800***	***0***	***0***	***280,800***	***0***	***0***	***0***
Budget Output 015621 Breeding &multiplication of meat goats							
221003 Staff Training	166,400	0	0	**166,400**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	200,000	0	**200,000**
224006 Agricultural Supplies	67,000	0	0	**67,000**	1,678,000	0	**1,678,000**
227001 Travel inland	0	0	0	**0**	56,000	0	**56,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	133,600	0	0	**133,600**	70,000	0	**70,000**
228004 Maintenance – Other	48,000	0	0	**48,000**	0	0	**0**
Total Cost Of Budget Output 015621	***415,000***	***0***	***0***	***415,000***	***2,024,000***	***0***	***2,024,000***

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015623 Breeding &multiplication of pigs

211103 Allowances (Inc. Casuals, Temporary)	20,400	0	0	**20,400**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	275,000	0	**275,000**
224006 Agricultural Supplies	350,000	0	0	**350,000**	2,250,000	0	**2,250,000**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228001 Maintenance - Civil	279,600	0	0	**279,600**	110,000	0	**110,000**
Total Cost Of Budget Output 015623	***650,000***	***0***	***0***	***650,000***	***2,685,000***	***0***	***2,685,000***

Budget Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	360,000	0	0	**360,000**	0	0	**0**
224006 Agricultural Supplies	520,000	0	0	**520,000**	3,274,000	0	**3,274,000**
227001 Travel inland	0	0	0	**0**	95,000	0	**95,000**
227004 Fuel, Lubricants and Oils	250,000	0	0	**250,000**	105,000	0	**105,000**
Total Cost Of Budget Output 015627	***1,130,000***	***0***	***0***	***1,130,000***	***3,474,000***	***0***	***3,474,000***

Budget Output 015628 Industrial production of animal feeds.

223005 Electricity	120,000	0	0	**120,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	**15,000**	0	0	**0**
224006 Agricultural Supplies	375,000	0	0	**375,000**	5,500,000	0	**5,500,000**
225002 Consultancy Services- Long-term	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 015628	***570,000***	***0***	***0***	***570,000***	***5,500,000***	***0***	***5,500,000***

Budget Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

222003 Information and communications technology (ICT)	0	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 015629	***500,000***	***0***	***0***	***500,000***	***100,000***	***0***	***100,000***

Budget Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank

221002 Workshops and Seminars	0	0	0	**0**	300,000	0	**300,000**
221003 Staff Training	15,500	0	0	**15,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	1,050,500	0	0	**1,050,500**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	435,500	0	**435,500**
223005 Electricity	120,000	0	0	**120,000**	0	0	**0**
225001 Consultancy Services- Short term	120,000	0	0	**120,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	100,500	0	**100,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	54,000	0	**54,000**
282105 Court Awards	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 015630	***1,306,000***	***0***	***0***	***1,306,000***	***2,890,000***	***0***	***2,890,000***

Budget Output 015631 Develop National herd/milk/beef recording schemes

221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 015631	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015632 Performance & progeny-testing schemes							
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 015632	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 015633 Promotion of the identified, established and economically viable fish breeds.							
224006 Agricultural Supplies	0	0	0	**0**	120,000	0	**120,000**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	44,000	0	**44,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	26,000	0	**26,000**
Total Cost Of Budget Output 015633	***200,000***	***0***	***0***	***200,000***	***190,000***	***0***	***190,000***
Budget Output 015634 Production and sale of founder brood stock of fisheries resources.							
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	360,000	0	**360,000**
227001 Travel inland	0	0	0	**0**	53,000	0	**53,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	22,000	0	**22,000**
Total Cost Of Budget Output 015634	***100,000***	***0***	***0***	***100,000***	***435,000***	***0***	***435,000***
Budget Output 015635 Training of fish farmers and breeders							
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	83,000	0	**83,000**
Total Cost Of Budget Output 015635	***20,000***	***0***	***0***	***20,000***	***83,000***	***0***	***83,000***
Budget Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
228001 Maintenance - Civil	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 015636	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 015637 Training, refreshing and facilitating AI and MOET technicians							
221003 Staff Training	396,000	0	0	**396,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	100,000	0	**100,000**
224006 Agricultural Supplies	0	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	60,000	0	**60,000**
227001 Travel inland	60,000	0	0	**60,000**	100,000	0	**100,000**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 015637	***506,000***	***0***	***0***	***506,000***	***460,000***	***0***	***460,000***
Budget Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain							
221003 Staff Training	200,000	0	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	240,000	0	0	**240,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 015638	***640,000***	***0***	***0***	***640,000***	***400,000***	***0***	***400,000***
Budget Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
222001 Telecommunications	20,000	0	0	**20,000**	0	0	**0**
223006 Water	40,000	0	0	**40,000**	0	0	**0**
224001 Medical Supplies	120,000	0	0	**120,000**	1,100,000	0	**1,100,000**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

224006 Agricultural Supplies	180,000	0	0	**180,000**	655,000	0	**655,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	0	0	**0**
228002 Maintenance - Vehicles	187,500	0	0	**187,500**	0	0	**0**
Total Cost Of Budget Output 015639	***747,500***	***0***	***0***	***747,500***	***1,755,000***	***0***	***1,755,000***
Budget Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
223005 Electricity	200,000	0	0	**200,000**	400,000	0	**400,000**
224001 Medical Supplies	0	0	0	**0**	2,620,000	0	**2,620,000**
227001 Travel inland	120,000	0	0	**120,000**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	110,000	0	0	**110,000**	5,000	0	**5,000**
228002 Maintenance - Vehicles	170,000	0	0	**170,000**	0	0	**0**
Total Cost Of Budget Output 015640	***600,000***	***0***	***0***	***600,000***	***3,040,000***	***0***	***3,040,000***
Budget Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
222003 Information and communications technology (ICT)	200,000	0	0	**200,000**	50,500	0	**50,500**
223004 Guard and Security services	380,000	0	0	**380,000**	0	0	**0**
223005 Electricity	120,000	0	0	**120,000**	0	0	**0**
223006 Water	50,000	0	0	**50,000**	0	0	**0**
224001 Medical Supplies	250,000	0	0	**250,000**	2,158,500	0	**2,158,500**
225001 Consultancy Services- Short term	0	0	0	**0**	40,000	0	**40,000**
226001 Insurances	0	0	0	**0**	170,000	0	**170,000**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	**30,000**
228001 Maintenance - Civil	0	0	0	**0**	560,000	0	**560,000**
228002 Maintenance - Vehicles	0	0	0	**0**	400,000	0	**400,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	1,100,000	0	**1,100,000**
Total Cost Of Budget Output 015641	***1,000,000***	***0***	***0***	***1,000,000***	***4,539,000***	***0***	***4,539,000***
Total Cost for Outputs Provided	18,669,300	0	0	**18,669,300**	44,684,217	0	**44,684,217**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015672 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	179,617	0	0	**179,617**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	338,000	0	0	**338,000**	110,000	0	**110,000**
311101 Land	1,130,000	0	0	**1,130,000**	150,000	0	**150,000**
312101 Non-Residential Buildings	7,090,000	0	0	**7,090,000**	2,300,000	0	**2,300,000**
312102 Residential Buildings	9,500,000	0	0	**9,500,000**	0	0	**0**
312104 Other Structures	2,050,000	0	0	**2,050,000**	4,700,000	0	**4,700,000**
312202 Machinery and Equipment	0	0	0	**0**	3,500,000	0	**3,500,000**
Total Cost Of Budget Output 015672	***20,287,617***	***0***	***0***	***20,287,617***	***10,760,000***	***0***	***10,760,000***
Budget Output 015673 Roads, Streets and Highways							
281502 Feasibility Studies for Capital Works	100,000	0	0	**100,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	**10,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	**240,000**	0	0	**0**
312103 Roads and Bridges.	600,000	0	0	**600,000**	0	0	**0**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

312104 Other Structures	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 015673	***1,250,000***	***0***	***0***	***1,250,000***	***0***	***0***	***0***
Budget Output 015677 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	**100,000**	0	0	**0**
312101 Non-Residential Buildings	846,000	0	0	**846,000**	0	0	**0**
312201 Transport Equipment	1,430,000	0	0	**1,430,000**	0	0	**0**
312202 Machinery and Equipment	6,287,000	0	0	**6,287,000**	0	0	**0**
312212 Medical Equipment	400,000	0	0	**400,000**	0	0	**0**
312213 ICT Equipment	80,000	0	0	**80,000**	0	0	**0**
312214 Laboratory Equipments	1,860,000	0	0	**1,860,000**	0	0	**0**
314201 Materials and supplies	473,000	0	0	**473,000**	0	0	**0**
Total Cost Of Budget Output 015677	***11,476,000***	***0***	***0***	***11,476,000***	***0***	***0***	***0***
Budget Output 015679 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	**150,000**	0	0	**0**
312101 Non-Residential Buildings	1,655,500	0	0	**1,655,500**	0	0	**0**
312104 Other Structures	1,645,800	0	0	**1,645,800**	4,100,000	0	**4,100,000**
312202 Machinery and Equipment	1,550,000	0	0	**1,550,000**	0	0	**0**
312301 Cultivated Assets	3,470,000	0	0	**3,470,000**	0	0	**0**
314201 Materials and supplies	1,190,000	0	0	**1,190,000**	0	0	**0**
Total Cost Of Budget Output 015679	***9,661,300***	***0***	***0***	***9,661,300***	***4,100,000***	***0***	***4,100,000***
Total Cost for Capital Purchases	42,674,917	0	0	**42,674,917**	14,860,000	0	**14,860,000**
Total Cost for Project: 1325	61,344,217	0	0	**61,344,217**	59,544,217	0	**59,544,217**
Total Excluding Arrears	61,344,217	0	0	**61,344,217**	59,544,217	0	**59,544,217**

Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Budget Output 015672	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Budget Output 015675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Budget Output 015675	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Budget Output 015678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	180,000	0	**180,000**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

312213 ICT Equipment	0	0	0	**0**	320,000	0	**320,000**
Total Cost Of Budget Output 015678	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,800,000	0	**1,800,000**
Total Cost for Project: 1752	0	0	0	**0**	1,800,000	0	**1,800,000**
Total Excluding Arrears	0	0	0	**0**	1,800,000	0	**1,800,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**73,199,365**	**0**	**0**	**73,199,365**	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	73,058,671	0	0	**73,058,671**	72,314,844	0	**72,314,844**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 125	**73,199,365**	**0**	**0**	**73,199,365**	**73,362,162**	**0**	**73,362,162**
Total Excluding Arrears	73,058,671	0	0	**73,058,671**	72,314,844	0	**72,314,844**

Vote: 126 National Information Technology Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 10 Digital Transformation			
	GoU	**External Fin**	**Total**
04 Electronic Public Services Delivery (e-transformation)	2,430,797	12,925,086	**15,355,882**
05 Shared IT infrastructure	12,333,939	0	**12,333,939**
06 Streamlined IT Governance and capacity development	15,864,126	0	**15,864,126**
Total For Programme 10	**30,628,861**	**12,925,086**	**43,553,947**
Total Excluding Arrears	30,628,861	12,925,086	**43,553,947**
Total Vote 126	**30,628,861**	**12,925,086**	**43,553,947**
Total Excluding Arrears	30,628,861	12,925,086	**43,553,947**

Vote: 126 National Information Technology Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Information Security	0	364,400	0	**364,400**	0	126,400	**126,400**
04 E- Government Services	0	1,026,395	0	**1,026,395**	0	680,855	**680,855**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,390,795**	**0**	**1,390,795**	**0**	**807,255**	**807,255**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1400 Regional Communication Infrastructure	1,623,542	74,765,214	0	**76,388,756**	1,623,542	12,925,086	**14,548,627**
Total Development Budget Estimates for Sub-SubProgramme	**1,623,542**	**74,765,214**	**0**	**76,388,756**	**1,623,542**	**12,925,086**	**14,548,627**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 04	**3,014,337**	**74,765,214**	**0**	**77,779,551**	**2,430,797**	**12,925,086**	**15,355,882**
Total Excluding Arrears	3,014,337	74,765,214	0	**77,779,551**	2,430,797	12,925,086	**15,355,882**
Sub-SubProgramme 05 Shared IT infrastructure							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Technical Services	0	16,504,139	0	**16,504,139**	0	7,709,395	**7,709,395**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**16,504,139**	**0**	**16,504,139**	**0**	**7,709,395**	**7,709,395**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1615 Government Network (GOVNET) Project	4,464,544	0	0	**4,464,544**	4,624,544	0	**4,624,544**
Total Development Budget Estimates for Sub-SubProgramme	**4,464,544**	**0**	**0**	**4,464,544**	**4,624,544**	**0**	**4,624,544**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**20,968,683**	**0**	**0**	**20,968,683**	**12,333,939**	**0**	**12,333,939**
Total Excluding Arrears	20,794,322	0	0	**20,794,322**	12,333,939	0	**12,333,939**
Sub-SubProgramme 06 Streamlined IT Governance and capacity development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	0	702,683	0	**702,683**	0	235,438	**235,438**
05 Regulatory Compliance & Legal Services	0	608,810	0	**608,810**	0	243,500	**243,500**
06 Planning, Research & Development	0	710,000	0	**710,000**	0	299,542	**299,542**
07 Finance and Administration	7,439,171	6,857,832	0	**14,297,003**	7,439,171	6,451,976	**13,891,146**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,439,171**	**8,879,325**	**0**	**16,318,496**	**7,439,171**	**7,230,455**	**14,669,626**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1653 Retooling of National Information & Technology Authority	1,354,500	0	0	**1,354,500**	1,194,500	0	**1,194,500**
Total Development Budget Estimates for Sub-SubProgramme	**1,354,500**	**0**	**0**	**1,354,500**	**1,194,500**	**0**	**1,194,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**17,672,996**	**0**	**0**	**17,672,996**	**15,864,126**	**0**	**15,864,126**
Total Excluding Arrears	17,672,996	0	0	**17,672,996**	15,864,126	0	**15,864,126**
Total Vote 126	**41,656,016**	**74,765,214**	**0**	**116,421,230**	**30,628,861**	**12,925,086**	**43,553,947**
Total Excluding Arrears	41,481,655	74,765,214	0	**116,246,869**	30,628,861	12,925,086	**43,553,947**

Vote: 126 National Information Technology Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**35,708,871**	**19,947,719**	**0**	**55,656,590**	**24,956,077**	**6,709,214**	**31,665,291**
211102 Contract Staff Salaries	**7,439,171**	**2,813,499**	**0**	**10,252,669**	**7,439,171**	**1,059,355**	**8,498,526**
211103 Allowances (Inc. Casuals, Temporary)	**578,700**	**0**	**0**	**578,700**	**477,795**	**0**	**477,795**
212101 Social Security Contributions	**793,351**	**0**	**0**	**793,351**	**743,917**	**0**	**743,917**
212201 Social Security Contributions	**79,401**	**0**	**0**	**79,401**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**344,537**	**0**	**0**	**344,537**	**280,000**	**0**	**280,000**
213002 Incapacity, death benefits and funeral expenses	**174,811**	**0**	**0**	**174,811**	**153,514**	**0**	**153,514**
213004 Gratuity Expenses	**1,288,346**	**0**	**0**	**1,288,346**	**1,288,346**	**0**	**1,288,346**
221001 Advertising and Public Relations	**231,745**	**536,743**	**0**	**768,488**	**179,479**	**156,523**	**336,002**
221002 Workshops and Seminars	**597,000**	**1,175,865**	**0**	**1,772,865**	**354,596**	**225,314**	**579,910**
221003 Staff Training	**577,000**	**1,006,625**	**0**	**1,583,625**	**470,000**	**862,127**	**1,332,127**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**7,000**	**0**	**7,000**
221007 Books, Periodicals & Newspapers	**40,250**	**0**	**0**	**40,250**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**126,000**	**0**	**0**	**126,000**	**63,000**	**0**	**63,000**
221009 Welfare and Entertainment	**547,800**	**0**	**0**	**547,800**	**163,800**	**0**	**163,800**
221011 Printing, Stationery, Photocopying and Binding	**140,000**	**0**	**0**	**140,000**	**55,500**	**0**	**55,500**
221012 Small Office Equipment	**25,000**	**0**	**0**	**25,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**210,820**	**0**	**0**	**210,820**	**70,190**	**0**	**70,190**
222001 Telecommunications	**144,000**	**0**	**0**	**144,000**	**180,000**	**0**	**180,000**
222002 Postage and Courier	**32,000**	**0**	**0**	**32,000**	**34,000**	**0**	**34,000**
222003 Information and communications technology (ICT)	**16,319,578**	**235,000**	**0**	**16,554,578**	**7,803,055**	**342,833**	**8,145,888**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**10,000**	**45,000**	**55,000**
223003 Rent – (Produced Assets) to private entities	**1,706,627**	**0**	**0**	**1,706,627**	**1,956,627**	**0**	**1,956,627**
223004 Guard and Security services	**246,600**	**0**	**0**	**246,600**	**184,600**	**0**	**184,600**
223005 Electricity	**420,000**	**0**	**0**	**420,000**	**967,200**	**0**	**967,200**
223006 Water	**18,000**	**0**	**0**	**18,000**	**12,400**	**0**	**12,400**
224004 Cleaning and Sanitation	**136,650**	**0**	**0**	**136,650**	**144,400**	**0**	**144,400**
225001 Consultancy Services- Short term	**973,282**	**8,385,000**	**0**	**9,358,282**	**547,917**	**2,336,162**	**2,884,079**
225002 Consultancy Services- Long-term	**250,000**	**4,877,576**	**0**	**5,127,576**	**120,000**	**1,394,899**	**1,514,899**
226001 Insurances	**109,000**	**0**	**0**	**109,000**	**69,000**	**0**	**69,000**
226002 Licenses	**344,100**	**562,500**	**0**	**906,600**	**344,100**	**117,000**	**461,100**
227001 Travel inland	**548,800**	**94,911**	**0**	**643,711**	**214,300**	**50,000**	**264,300**
227002 Travel abroad	**679,000**	**0**	**0**	**679,000**	**156,000**	**0**	**156,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**260,000**	**0**	**260,000**	**0**	**120,000**	**120,000**
227004 Fuel, Lubricants and Oils	**276,500**	**0**	**0**	**276,500**	**191,840**	**0**	**191,840**
228002 Maintenance - Vehicles	**152,000**	**0**	**0**	**152,000**	**102,000**	**0**	**102,000**
228003 Maintenance – Machinery, Equipment & Furniture	**92,000**	**0**	**0**	**92,000**	**130,630**	**0**	**130,630**
228004 Maintenance – Other	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**

Vote: 126 National Information Technology Authority

282102 Fines and Penalties/ Court wards	**21,800**	**0**	**0**	**21,800**	**21,700**	**0**	**21,700**
Investment (Capital Purchases)	**5,772,785**	**54,817,495**	**0**	**60,590,280**	**5,672,785**	**6,215,872**	**11,888,656**
312201 Transport Equipment	**600,000**	**0**	**0**	**600,000**	**750,000**	**0**	**750,000**
312202 Machinery and Equipment	**103,741**	**10,707,500**	**0**	**10,811,241**	**103,741**	**296,909**	**400,650**
312203 Furniture & Fixtures	**200,500**	**0**	**0**	**200,500**	**80,000**	**0**	**80,000**
312213 ICT Equipment	**4,868,544**	**44,109,995**	**0**	**48,978,539**	**4,739,044**	**5,918,963**	**10,658,007**
Arrears	**174,361**	**0**	**0**	**174,361**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**174,361**	**0**	**0**	**174,361**	**0**	**0**	**0**
Grand Total Vote 126	**41,656,016**	**74,765,214**	**0**	**116,421,230**	**30,628,861**	**12,925,086**	**43,553,947**
Total Excluding Arrears	41,481,655	74,765,214	0	**116,246,869**	30,628,861	12,925,086	**43,553,947**

Vote: 126 National Information Technology Authority

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

Sub-SubProgrammme 04 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

Department 03 Information Security

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050401 A desired level of e-government services in MDAs & LGs attained							
221002 Workshops and Seminars	0	47,000	0	**47,000**	0	23,000	**23,000**
221008 Computer supplies and Information Technology (IT)	0	96,000	0	**96,000**	0	43,000	**43,000**
221017 Subscriptions	0	108,000	0	**108,000**	0	13,000	**13,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,400	**10,400**
227001 Travel inland	0	26,400	0	**26,400**	0	11,000	**11,000**
227002 Travel abroad	0	87,000	0	**87,000**	0	26,000	**26,000**
Total Cost of Budget Output 01	***0***	***364,400***	***0***	***364,400***	***0***	***126,400***	***126,400***
Total Cost Of Outputs Provided	**0**	**364,400**	**0**	**364,400**	**0**	**126,400**	**126,400**
Total Cost for Department 03	**0**	**364,400**	**0**	**364,400**	**0**	**126,400**	**126,400**
Total Excluding Arrears	0	364,400	0	**364,400**	0	126,400	**126,400**

Department 04 E- Government Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050401 A desired level of e-government services in MDAs & LGs attained							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	21,000	**21,000**
221001 Advertising and Public Relations	0	64,545	0	**64,545**	0	15,395	**15,395**
221002 Workshops and Seminars	0	52,000	0	**52,000**	0	20,000	**20,000**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	480,000	0	**480,000**	0	470,460	**470,460**
223004 Guard and Security services	0	12,000	0	**12,000**	0	0	**0**
223005 Electricity	0	48,000	0	**48,000**	0	0	**0**
223006 Water	0	3,600	0	**3,600**	0	0	**0**
224004 Cleaning and Sanitation	0	2,250	0	**2,250**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	80,000	**80,000**
226002 Licenses	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	34,000	0	**34,000**	0	14,000	**14,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***1,026,395***	***0***	***1,026,395***	***0***	***680,855***	***680,855***
Total Cost Of Outputs Provided	**0**	**1,026,395**	**0**	**1,026,395**	**0**	**680,855**	**680,855**
Total Cost for Department 04	**0**	**1,026,395**	**0**	**1,026,395**	**0**	**680,855**	**680,855**
Total Excluding Arrears	0	1,026,395	0	**1,026,395**	0	680,855	**680,855**

Development Budget Estimates

Vote: 126 National Information Technology Authority

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 050401 A desired level of e-government services in MDAs & LGs attained							
211102 Contract Staff Salaries	0	2,813,499	0	**2,813,499**	0	1,059,355	**1,059,355**
221001 Advertising and Public Relations	0	536,743	0	**536,743**	72,000	156,523	**228,523**
221002 Workshops and Seminars	300,000	1,175,865	0	**1,475,865**	246,000	225,314	**471,314**
221003 Staff Training	170,000	1,006,625	0	**1,176,625**	220,000	862,127	**1,082,127**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	**20,000**
222003 Information and communications technology (ICT)	0	235,000	0	**235,000**	0	342,833	**342,833**
223002 Rates	0	0	0	**0**	0	45,000	**45,000**
223003 Rent – (Produced Assets) to private entities	284,001	0	0	**284,001**	534,001	0	**534,001**
223004 Guard and Security services	12,000	0	0	**12,000**	12,000	0	**12,000**
223005 Electricity	24,000	0	0	**24,000**	24,000	0	**24,000**
223006 Water	2,400	0	0	**2,400**	2,400	0	**2,400**
224004 Cleaning and Sanitation	2,400	0	0	**2,400**	2,400	0	**2,400**
225001 Consultancy Services- Short term	0	8,385,000	0	**8,385,000**	0	2,336,162	**2,336,162**
225002 Consultancy Services- Long-term	0	4,877,576	0	**4,877,576**	0	1,394,899	**1,394,899**
226001 Insurances	65,000	0	0	**65,000**	65,000	0	**65,000**
226002 Licenses	0	562,500	0	**562,500**	0	117,000	**117,000**
227001 Travel inland	172,000	94,911	0	**266,911**	100,000	50,000	**150,000**
227002 Travel abroad	346,000	0	0	**346,000**	100,000	0	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	**260,000**	0	120,000	**120,000**
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 Budget Output 050401	***1,519,801***	***19,947,719***	***0***	***21,467,520***	***1,519,801***	***6,709,214***	***8,229,015***
Total Cost for Outputs Provided	1,519,801	19,947,719	0	**21,467,520**	1,519,801	6,709,214	**8,229,015**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 050477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	103,741	10,707,500	0	**10,811,241**	103,741	296,909	**400,650**
312213 ICT Equipment	0	44,109,995	0	**44,109,995**	0	5,918,963	**5,918,963**
Total Cost Of Budget Output 050477	***103,741***	***54,817,495***	***0***	***54,921,236***	***103,741***	***6,215,872***	***6,319,612***
Total Cost for Capital Purchases	103,741	54,817,495	0	**54,921,236**	103,741	6,215,872	**6,319,612**
Total Cost for Project: 1400	1,623,542	74,765,214	0	**76,388,756**	1,623,542	12,925,086	**14,548,627**
Total Excluding Arrears	1,623,542	74,765,214	0	**76,388,756**	1,623,542	12,925,086	**14,548,627**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 04	**3,014,337**	**74,765,214**	**0**	**77,779,551**	**2,430,797**	**12,925,086**	**15,355,882**
Total Excluding Arrears	3,014,337	74,765,214	0	**77,779,551**	2,430,797	12,925,086	**15,355,882**

Sub-SubProgrammme 05 Shared IT infrastructure

Recurrent Budget Estimates

Vote: 126 National Information Technology Authority

Department 02 Technical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems							
221011 Printing, Stationery, Photocopying and Binding	0	500	0	**500**	0	2,500	**2,500**
222003 Information and communications technology (ICT)	0	15,839,578	0	**15,839,578**	0	7,322,195	**7,322,195**
226002 Licenses	0	284,100	0	**284,100**	0	284,100	**284,100**
227001 Travel inland	0	149,100	0	**149,100**	0	20,600	**20,600**
227004 Fuel, Lubricants and Oils	0	16,500	0	**16,500**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	60,000	**60,000**
Total Cost of Budget Output 01	***0***	***16,329,778***	***0***	***16,329,778***	***0***	***7,709,395***	***7,709,395***
Total Cost Of Outputs Provided	**0**	**16,329,778**	**0**	**16,329,778**	**0**	**7,709,395**	**7,709,395**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050599 Arrears							
321605 Domestic arrears (Budgeting)	0	174,361	0	**174,361**	0	0	**0**
Total Cost of Budget Output 99	***0***	***174,361***	***0***	***174,361***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**174,361**	**0**	**174,361**	**0**	**0**	**0**
Total Cost for Department 02	**0**	**16,504,139**	**0**	**16,504,139**	**0**	**7,709,395**	**7,709,395**
Total Excluding Arrears	0	16,329,778	0	**16,329,778**	0	7,709,395	**7,709,395**

Development Budget Estimates

Project 1615 Government Network (GOVNET) Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 050576 Purchase of ICT Equipment							
312213 ICT Equipment	4,464,544	0	0	**4,464,544**	4,624,544	0	**4,624,544**
Total Cost Of Budget Output 050576	***4,464,544***	***0***	***0***	***4,464,544***	***4,624,544***	***0***	***4,624,544***
Total Cost for Capital Purchases	4,464,544	0	0	**4,464,544**	4,624,544	0	**4,624,544**
Total Cost for Project: 1615	4,464,544	0	0	**4,464,544**	4,624,544	0	**4,624,544**
Total Excluding Arrears	4,464,544	0	0	**4,464,544**	4,624,544	0	**4,624,544**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**20,968,683**	**0**	**0**	**20,968,683**	**12,333,939**	**0**	**12,333,939**
Total Excluding Arrears	20,794,322	0	0	**20,794,322**	12,333,939	0	**12,333,939**

Sub-SubProgrammme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,500	**12,500**

Vote: 126 National Information Technology Authority

221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	27,000	**27,000**
221002 Workshops and Seminars	0	99,000	0	**99,000**	0	32,596	**32,596**
221003 Staff Training	0	75,000	0	**75,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	20,000	**20,000**
221017 Subscriptions	0	13,000	0	**13,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	250,683	0	**250,683**	0	80,342	**80,342**
227001 Travel inland	0	55,000	0	**55,000**	0	25,000	**25,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***0***	***702,683***	***0***	***702,683***	***0***	***235,438***	***235,438***
Total Cost Of Outputs Provided	**0**	**702,683**	**0**	**702,683**	**0**	**235,438**	**235,438**
Total Cost for Department 01	**0**	**702,683**	**0**	**702,683**	**0**	**235,438**	**235,438**
Total Excluding Arrears	0	702,683	0	**702,683**	0	235,438	**235,438**

Department 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050603 A well regulated IT environment in Public and Private sector							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	62,000	0	**62,000**	0	52,500	**52,500**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	10,000	**10,000**
221003 Staff Training	0	112,000	0	**112,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	23,210	0	**23,210**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	**13,500**	0	7,000	**7,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
221017 Subscriptions	0	35,000	0	**35,000**	0	22,000	**22,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	70,000	**70,000**
225002 Consultancy Services- Long-term	0	130,000	0	**130,000**	0	30,000	**30,000**
227001 Travel inland	0	45,300	0	**45,300**	0	10,300	**10,300**
227002 Travel abroad	0	16,000	0	**16,000**	0	0	**0**
282102 Fines and Penalties/ Court wards	0	21,800	0	**21,800**	0	21,700	**21,700**
Total Cost of Budget Output 03	***0***	***608,810***	***0***	***608,810***	***0***	***243,500***	***243,500***
Total Cost Of Outputs Provided	**0**	**608,810**	**0**	**608,810**	**0**	**243,500**	**243,500**
Total Cost for Department 05	**0**	**608,810**	**0**	**608,810**	**0**	**243,500**	**243,500**
Total Excluding Arrears	0	608,810	0	**608,810**	0	243,500	**243,500**

Department 06 Planning, Research & Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050602 IT Research, Development and Innovations Supported and Promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	6,000	**6,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**

Vote: 126 National Information Technology Authority

221017 Subscriptions	0	21,000	0	**21,000**	0	14,000	**14,000**
225001 Consultancy Services- Short term	0	432,000	0	**432,000**	0	153,142	**153,142**
225002 Consultancy Services- Long-term	0	120,000	0	**120,000**	0	90,000	**90,000**
227001 Travel inland	0	37,000	0	**37,000**	0	21,400	**21,400**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***710,000***	***0***	***710,000***	***0***	***299,542***	***299,542***
Total Cost Of Outputs Provided	**0**	**710,000**	**0**	**710,000**	**0**	**299,542**	**299,542**
Total Cost for Department 06	**0**	**710,000**	**0**	**710,000**	**0**	**299,542**	**299,542**
Total Excluding Arrears	0	710,000	0	**710,000**	0	299,542	**299,542**

Department 07 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
211102 Contract Staff Salaries	7,439,171	0	0	**7,439,171**	7,439,171	0	**7,439,171**
211103 Allowances (Inc. Casuals, Temporary)	0	468,700	0	**468,700**	0	409,295	**409,295**
212101 Social Security Contributions	0	793,351	0	**793,351**	0	743,917	**743,917**
212201 Social Security Contributions	0	79,401	0	**79,401**	0	0	**0**
213001 Medical expenses (To employees)	0	344,537	0	**344,537**	0	280,000	**280,000**
213002 Incapacity, death benefits and funeral expenses	0	174,811	0	**174,811**	0	153,514	**153,514**
213004 Gratuity Expenses	0	1,288,346	0	**1,288,346**	0	1,288,346	**1,288,346**
221001 Advertising and Public Relations	0	25,200	0	**25,200**	0	12,584	**12,584**
221002 Workshops and Seminars	0	49,000	0	**49,000**	0	17,000	**17,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	17,040	0	**17,040**	0	0	**0**
221009 Welfare and Entertainment	0	532,800	0	**532,800**	0	163,800	**163,800**
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	**126,000**	0	46,000	**46,000**
221017 Subscriptions	0	33,820	0	**33,820**	0	13,190	**13,190**
222001 Telecommunications	0	144,000	0	**144,000**	0	180,000	**180,000**
222002 Postage and Courier	0	32,000	0	**32,000**	0	34,000	**34,000**
223002 Rates	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	**1,422,626**	0	1,422,626	**1,422,626**
223004 Guard and Security services	0	222,600	0	**222,600**	0	172,600	**172,600**
223005 Electricity	0	348,000	0	**348,000**	0	943,200	**943,200**
223006 Water	0	12,000	0	**12,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	132,000	0	**132,000**	0	142,000	**142,000**
225001 Consultancy Services- Short term	0	90,599	0	**90,599**	0	164,434	**164,434**
226001 Insurances	0	44,000	0	**44,000**	0	4,000	**4,000**
227001 Travel inland	0	30,000	0	**30,000**	0	12,000	**12,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	180,000	0	**180,000**	0	91,840	**91,840**

Vote: 126 National Information Technology Authority

228002 Maintenance - Vehicles	0	122,000	0	**122,000**	0	72,000	**72,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	58,630	**58,630**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Budget Output 01	***7,439,171***	***6,857,832***	***0***	***14,297,003***	***7,439,171***	***6,451,976***	***13,891,146***
Total Cost Of Outputs Provided	**7,439,171**	**6,857,832**	**0**	**14,297,003**	**7,439,171**	**6,451,976**	**13,891,146**
Total Cost for Department 07	**7,439,171**	**6,857,832**	**0**	**14,297,003**	**7,439,171**	**6,451,976**	**13,891,146**
Total Excluding Arrears	7,439,171	6,857,832	0	**14,297,003**	7,439,171	6,451,976	**13,891,146**

Development Budget Estimates

Project 1653 Retooling of National Information & Technology Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 050619 Human Resource Management Services							
221003 Staff Training	150,000	0	0	**150,000**	250,000	0	**250,000**
Total Cost Of Budget Output 050619	***150,000***	***0***	***0***	***150,000***	***250,000***	***0***	***250,000***
Total Cost for Outputs Provided	150,000	0	0	**150,000**	250,000	0	**250,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 050675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	**600,000**	750,000	0	**750,000**
Total Cost Of Budget Output 050675	***600,000***	***0***	***0***	***600,000***	***750,000***	***0***	***750,000***
Budget Output 050676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	404,000	0	0	**404,000**	114,500	0	**114,500**
Total Cost Of Budget Output 050676	***404,000***	***0***	***0***	***404,000***	***114,500***	***0***	***114,500***
Budget Output 050678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,500	0	0	**200,500**	80,000	0	**80,000**
Total Cost Of Budget Output 050678	***200,500***	***0***	***0***	***200,500***	***80,000***	***0***	***80,000***
Total Cost for Capital Purchases	1,204,500	0	0	**1,204,500**	944,500	0	**944,500**
Total Cost for Project: 1653	1,354,500	0	0	**1,354,500**	1,194,500	0	**1,194,500**
Total Excluding Arrears	1,354,500	0	0	**1,354,500**	1,194,500	0	**1,194,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 06	**17,672,996**	**0**	**0**	**17,672,996**	**15,864,126**	**0**	**15,864,126**
Total Excluding Arrears	17,672,996	0	0	**17,672,996**	15,864,126	0	**15,864,126**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 126	**41,656,016**	**74,765,214**	**0**	**116,421,230**	**30,628,861**	**12,925,086**	**43,553,947**
Total Excluding Arrears	41,481,655	74,765,214	0	**116,246,869**	30,628,861	12,925,086	**43,553,947**

Vote: 126 National Information Technology Authority

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1400 Regional Communication Infrastructure	**74,765.21**	**12,925.09**
410 International Development Association (IDA)	74,765.21	12,925.09
Total External Project Financing For Vote 126	**74,765.21**	**12,925.09**

Vote: 127 Muni University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	13,014,974	0	**13,014,974**
14 Delivery of Tertiary Education Programme	10,691,533	0	**10,691,533**
Total For Programme 12	**23,706,507**	**0**	**23,706,507**
Total Excluding Arrears	23,706,507	0	**23,706,507**
Total Vote 127	**23,706,507**	**0**	**23,706,507**
Total Excluding Arrears	23,706,507	0	**23,706,507**

Vote: 127 Muni University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	4,193,602	2,039,154	0	**6,232,756**	4,193,602	2,012,657	**6,206,259**
03 Academic and Student Affairs	1,426,977	1,181,738	0	**2,608,716**	1,426,977	1,181,738	**2,608,715**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,620,579**	**3,220,893**	**0**	**8,841,471**	**5,620,579**	**3,194,395**	**8,814,974**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1685 Retooling of Muni University	4,247,098	0	0	**4,247,098**	4,200,000	0	**4,200,000**
Total Development Budget Estimates for Sub-SubProgramme	**4,247,098**	**0**	**0**	**4,247,098**	**4,200,000**	**0**	**4,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**13,088,569**	**0**	**0**	**13,088,569**	**13,014,974**	**0**	**13,014,974**
Total Excluding Arrears	13,014,974	0	0	**13,014,974**	13,014,974	0	**13,014,974**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Faculty of Techno Science	1,446,211	230,975	0	**1,677,186**	1,446,211	230,975	**1,677,186**
05 Research and Innovation Department	296,250	123,978	0	**420,228**	296,251	123,978	**420,229**
06 Faculty of Education	2,983,960	570,525	0	**3,554,485**	2,983,960	570,525	**3,554,485**
07 Faculty of Health Sciences	1,497,724	212,493	0	**1,710,218**	1,497,724	212,493	**1,710,217**
08 Faculty of Science	773,389	139,160	0	**912,549**	773,389	139,160	**912,549**
09 Agriculture and Environmental Science	1,082,598	204,825	0	**1,287,423**	1,082,598	204,825	**1,287,423**
10 Faculty of Management Science	898,610	230,834	0	**1,129,444**	898,610	230,834	**1,129,444**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,978,743**	**1,712,789**	**0**	**10,691,533**	**8,978,743**	**1,712,790**	**10,691,533**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**10,691,533**	**0**	**0**	**10,691,533**	**10,691,533**	**0**	**10,691,533**
Total Excluding Arrears	10,691,533	0	0	**10,691,533**	10,691,533	0	**10,691,533**
Total Vote 127	**23,780,102**	**0**	**0**	**23,780,102**	**23,706,507**	**0**	**23,706,507**
Total Excluding Arrears	23,706,507	0	0	**23,706,507**	23,706,507	0	**23,706,507**

Vote: 127 Muni University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**19,376,507**	**0**	**0**	**19,376,507**	**19,376,507**	**0**	**19,376,507**
211101 General Staff Salaries	**13,286,097**	**0**	**0**	**13,286,097**	**13,286,097**	**0**	**13,286,097**
211102 Contract Staff Salaries	**1,313,225**	**0**	**0**	**1,313,225**	**1,313,225**	**0**	**1,313,225**
211103 Allowances (Inc. Casuals, Temporary)	**672,394**	**0**	**0**	**672,394**	**780,563**	**0**	**780,563**
212101 Social Security Contributions	**1,459,932**	**0**	**0**	**1,459,932**	**1,459,932**	**0**	**1,459,932**
213001 Medical expenses (To employees)	**9,000**	**0**	**0**	**9,000**	**18,000**	**0**	**18,000**
213002 Incapacity, death benefits and funeral expenses	**17,500**	**0**	**0**	**17,500**	**17,500**	**0**	**17,500**
213004 Gratuity Expenses	**52,000**	**0**	**0**	**52,000**	**52,000**	**0**	**52,000**
221001 Advertising and Public Relations	**40,280**	**0**	**0**	**40,280**	**28,500**	**0**	**28,500**
221002 Workshops and Seminars	**118,920**	**0**	**0**	**118,920**	**30,755**	**0**	**30,755**
221003 Staff Training	**72,696**	**0**	**0**	**72,696**	**81,700**	**0**	**81,700**
221004 Recruitment Expenses	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221005 Hire of Venue (chairs, projector, etc)	**20,000**	**0**	**0**	**20,000**	**15,000**	**0**	**15,000**
221007 Books, Periodicals & Newspapers	**158,814**	**0**	**0**	**158,814**	**122,152**	**0**	**122,152**
221008 Computer supplies and Information Technology (IT)	**58,100**	**0**	**0**	**58,100**	**83,700**	**0**	**83,700**
221009 Welfare and Entertainment	**147,497**	**0**	**0**	**147,497**	**134,200**	**0**	**134,200**
221011 Printing, Stationery, Photocopying and Binding	**164,921**	**0**	**0**	**164,921**	**190,870**	**0**	**190,870**
221012 Small Office Equipment	**33,275**	**0**	**0**	**33,275**	**38,740**	**0**	**38,740**
221016 IFMS Recurrent costs	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221017 Subscriptions	**15,000**	**0**	**0**	**15,000**	**17,000**	**0**	**17,000**
222001 Telecommunications	**61,340**	**0**	**0**	**61,340**	**62,600**	**0**	**62,600**
222002 Postage and Courier	**3,098**	**0**	**0**	**3,098**	**4,098**	**0**	**4,098**
222003 Information and communications technology (ICT)	**64,000**	**0**	**0**	**64,000**	**130,000**	**0**	**130,000**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**49,600**	**0**	**49,600**
223004 Guard and Security services	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223005 Electricity	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
223006 Water	**48,000**	**0**	**0**	**48,000**	**53,000**	**0**	**53,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
224001 Medical Supplies	**88,269**	**0**	**0**	**88,269**	**84,971**	**0**	**84,971**
224004 Cleaning and Sanitation	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
224005 Uniforms, Beddings and Protective Gear	**33,020**	**0**	**0**	**33,020**	**23,000**	**0**	**23,000**
224006 Agricultural Supplies	**22,580**	**0**	**0**	**22,580**	**2,000**	**0**	**2,000**
225001 Consultancy Services- Short term	**31,000**	**0**	**0**	**31,000**	**21,000**	**0**	**21,000**
226001 Insurances	**36,000**	**0**	**0**	**36,000**	**102,000**	**0**	**102,000**
226002 Licenses	**1,500**	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**
227001 Travel inland	**389,470**	**0**	**0**	**389,470**	**410,532**	**0**	**410,532**
227002 Travel abroad	**92,000**	**0**	**0**	**92,000**	**15,871**	**0**	**15,871**
227003 Carriage, Haulage, Freight and transport hire	**3,000**	**0**	**0**	**3,000**	**2,400**	**0**	**2,400**

Vote: 127 Muni University

227004 Fuel, Lubricants and Oils	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
228001 Maintenance - Civil	**45,000**	**0**	**0**	**45,000**	**40,000**	**0**	**40,000**
228002 Maintenance - Vehicles	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	**50,000**	**0**	**0**	**50,000**	**40,000**	**0**	**40,000**
228004 Maintenance – Other	**24,500**	**0**	**0**	**24,500**	**20,000**	**0**	**20,000**
273101 Medical expenses (To general Public)	**8,000**	**0**	**0**	**8,000**	**0**	**0**	**0**
273102 Incapacity, death benefits and funeral expenses	**7,000**	**0**	**0**	**7,000**	**10,000**	**0**	**10,000**
282103 Scholarships and related costs	**440,079**	**0**	**0**	**440,079**	**365,000**	**0**	**365,000**
Grants, Transfers and Subsides (Outputs Funded)	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
262101 Contributions to International Organisations (Current)	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
263104 Transfers to other govt. Units (Current)	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
Investment (Capital Purchases)	**4,200,000**	**0**	**0**	**4,200,000**	**4,200,000**	**0**	**4,200,000**
281503 Engineering and Design Studies & Plans for capital works	**200,000**	**0**	**0**	**200,000**	**260,000**	**0**	**260,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**15,000**	**0**	**0**	**15,000**	**20,000**	**0**	**20,000**
312101 Non-Residential Buildings	**1,948,987**	**0**	**0**	**1,948,987**	**2,860,604**	**0**	**2,860,604**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**140,000**	**0**	**140,000**
312104 Other Structures	**520,000**	**0**	**0**	**520,000**	**0**	**0**	**0**
312201 Transport Equipment	**350,000**	**0**	**0**	**350,000**	**200,000**	**0**	**200,000**
312202 Machinery and Equipment	**971,013**	**0**	**0**	**971,013**	**685,696**	**0**	**685,696**
312203 Furniture & Fixtures	**95,000**	**0**	**0**	**95,000**	**33,700**	**0**	**33,700**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
Arrears	**73,595**	**0**	**0**	**73,595**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**72,975**	**0**	**0**	**72,975**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**620**	**0**	**0**	**620**	**0**	**0**	**0**
Grand Total Vote 127	**23,780,102**	**0**	**0**	**23,780,102**	**23,706,507**	**0**	**23,706,507**
Total Excluding Arrears	23,706,507	0	0	**23,706,507**	23,706,507	0	**23,706,507**

Vote: 127 Muni University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	3,019,560	0	0	**3,019,560**	3,019,560	0	**3,019,560**
211102 Contract Staff Salaries	995,742	0	0	**995,742**	995,742	0	**995,742**
211103 Allowances (Inc. Casuals, Temporary)	0	379,047	0	**379,047**	0	391,327	**391,327**
212101 Social Security Contributions	0	401,530	0	**401,530**	0	401,530	**401,530**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	**8,000**	0	8,000	**8,000**
213004 Gratuity Expenses	0	52,000	0	**52,000**	0	52,000	**52,000**
221001 Advertising and Public Relations	0	8,280	0	**8,280**	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	4,000	**4,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
221004 Recruitment Expenses	0	12,000	0	**12,000**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	50,000	**50,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	60,000	0	**60,000**	0	60,000	**60,000**
223004 Guard and Security services	0	30,000	0	**30,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	48,000	0	**48,000**	0	48,000	**48,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	5,000	**5,000**
224006 Agricultural Supplies	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
226001 Insurances	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	93,000	0	**93,000**	0	86,000	**86,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	**2,000**	0	2,000	**2,000**
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	**7,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***4,015,302***	***1,325,857***	***0***	***5,341,158***	***4,015,302***	***1,319,857***	***5,335,159***
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**

Vote: 127 Muni University

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	15,000	0	**15,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***55,000***	***0***	***55,000***	***0***	***50,000***	***50,000***
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***33,000***	***0***	***33,000***	***0***	***33,000***	***33,000***
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget Output 04	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Budget Output 071305 Audit							
211101 General Staff Salaries	178,300	0	0	**178,300**	178,300	0	**178,300**
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	8,000	**8,000**
212101 Social Security Contributions	0	17,830	0	**17,830**	0	17,830	**17,830**
221003 Staff Training	0	6,000	0	**6,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,500	**1,500**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	7,970	0	**7,970**	0	8,470	**8,470**
Total Cost of Budget Output 05	***178,300***	***47,800***	***0***	***226,100***	***178,300***	***47,800***	***226,100***
Budget Output 071307 Estates and Works							
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
221017 Subscriptions	0	1,000	0	**1,000**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	49,600	**49,600**
223005 Electricity	0	50,000	0	**50,000**	0	30,000	**30,000**
223006 Water	0	48,000	0	**48,000**	0	53,000	**53,000**
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	**2,500**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	**5,000**
226001 Insurances	0	36,000	0	**36,000**	0	22,000	**22,000**
226002 Licenses	0	1,500	0	**1,500**	0	1,500	**1,500**
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	**1,000**	0	400	**400**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	65,000	**65,000**
228001 Maintenance - Civil	0	45,000	0	**45,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	70,000	0	**70,000**	0	70,000	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	40,000	**40,000**

Vote: 127 Muni University

228004 Maintenance – Other	0	24,500	0	**24,500**	0	20,000	**20,000**
Total Cost of Budget Output 07	***0***	***400,000***	***0***	***400,000***	***0***	***400,000***	***400,000***
Budget Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
224001 Medical Supplies	0	34,000	0	**34,000**	0	47,000	**47,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 08	***0***	***45,000***	***0***	***45,000***	***0***	***56,000***	***56,000***
Budget Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	8,000	**8,000**
221003 Staff Training	0	31,000	0	**31,000**	0	30,000	**30,000**
227001 Travel inland	0	23,000	0	**23,000**	0	28,000	**28,000**
Total Cost of Budget Output 19	***0***	***66,000***	***0***	***66,000***	***0***	***66,000***	***66,000***
Budget Output 071320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
222002 Postage and Courier	0	1,600	0	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	17,200	0	**17,200**	0	7,200	**7,200**
Total Cost of Budget Output 20	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**4,193,602**	**2,012,657**	**0**	**6,206,258**	**4,193,602**	**2,012,657**	**6,206,259**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	25,877	0	**25,877**	0	0	**0**
321612 Water arrears(Budgeting)	0	620	0	**620**	0	0	**0**
Total Cost of Budget Output 99	***0***	***26,497***	***0***	***26,497***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**26,497**	**0**	**26,497**	**0**	**0**	**0**
Total Cost for Department 02	**4,193,602**	**2,039,154**	**0**	**6,232,756**	**4,193,602**	**2,012,657**	**6,206,259**
Total Excluding Arrears	4,193,602	2,012,657	0	**6,206,258**	4,193,602	2,012,657	**6,206,259**

Department 03 Academic and Student Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	483,050	0	0	**483,050**	483,050	0	**483,050**
211102 Contract Staff Salaries	105,828	0	0	**105,828**	105,827	0	**105,827**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	127,338	**127,338**
212101 Social Security Contributions	0	58,888	0	**58,888**	0	58,888	**58,888**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	8,000	**8,000**

Vote: 127 Muni University

221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	34,000	0	**34,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	**28,000**	0	38,000	**38,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	27,051	0	**27,051**	0	27,051	**27,051**
282103 Scholarships and related costs	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 09	***588,877***	***286,938***	***0***	***875,816***	***588,877***	***426,277***	***1,015,154***
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	303,572	0	0	**303,572**	303,572	0	**303,572**
211102 Contract Staff Salaries	105,828	0	0	**105,828**	105,828	0	**105,828**
212101 Social Security Contributions	0	40,940	0	**40,940**	0	40,940	**40,940**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	116,662	0	**116,662**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
222002 Postage and Courier	0	498	0	**498**	0	498	**498**
227001 Travel inland	0	5,000	0	**5,000**	0	4,482	**4,482**
Total Cost of Budget Output 10	***409,400***	***181,100***	***0***	***590,500***	***409,400***	***159,920***	***569,320***
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	322,872	0	0	**322,872**	322,872	0	**322,872**
211102 Contract Staff Salaries	105,828	0	0	**105,828**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
212101 Social Security Contributions	0	42,870	0	**42,870**	0	42,870	**42,870**
213002 Incapacity, death benefits and funeral expenses	0	9,500	0	**9,500**	0	9,500	**9,500**
221002 Workshops and Seminars	0	15,763	0	**15,763**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,152	0	**3,152**	0	3,152	**3,152**
221009 Welfare and Entertainment	0	9,704	0	**9,704**	0	9,704	**9,704**
221011 Printing, Stationery, Photocopying and Binding	0	10,315	0	**10,315**	0	10,315	**10,315**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
221017 Subscriptions	0	7,000	0	**7,000**	0	7,000	**7,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	15,316	0	**15,316**	0	25,000	**25,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
282103 Scholarships and related costs	0	432,079	0	**432,079**	0	260,000	**260,000**
Total Cost of Budget Output 11	***428,700***	***583,700***	***0***	***1,012,400***	***428,700***	***465,541***	***894,241***
Total Cost Of Outputs Provided	**1,426,977**	**1,051,738**	**0**	2,478,716	**1,426,977**	**1,051,738**	**2,478,715**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	60,000	0	**60,000**	0	60,000	**60,000**

Vote: 127 Muni University

o/w Contributions to International Organizations	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Contributions to international organisations	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	70,000	0	**70,000**	0	70,000	**70,000**
o/w Transfers to Other Gov.t Units	*0*	*0*	*0*	**0**	*0*	*70,000*	**70,000**
o/w Guild operation	*0*	*70,000*	*0*	**70,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***70,000***	***0***	***70,000***	***0***	***70,000***	***70,000***
Total Cost Of Outputs Funded	**0**	**130,000**	**0**	**130,000**	**0**	**130,000**	**130,000**
Total Cost for Department 03	**1,426,977**	**1,181,738**	**0**	**2,608,716**	**1,426,977**	**1,181,738**	**2,608,715**
Total Excluding Arrears	1,426,977	1,181,738	0	**2,608,716**	1,426,977	1,181,738	**2,608,715**

Development Budget Estimates

Project 1685 Retooling of Muni University

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	**350,000**	200,000	0	**200,000**
Total Cost Of Budget Output 071375	***350,000***	***0***	***0***	***350,000***	***200,000***	***0***	***200,000***
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	144,630	0	**144,630**
312213 ICT Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 071376	***100,000***	***0***	***0***	***100,000***	***144,630***	***0***	***144,630***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	971,013	0	0	**971,013**	541,066	0	**541,066**
Total Cost Of Budget Output 071377	***971,013***	***0***	***0***	***971,013***	***541,066***	***0***	***541,066***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	95,000	0	0	**95,000**	33,700	0	**33,700**
Total Cost Of Budget Output 071378	***95,000***	***0***	***0***	***95,000***	***33,700***	***0***	***33,700***
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	**200,000**	260,000	0	**260,000**
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	**15,000**	20,000	0	**20,000**
312101 Non-Residential Buildings	1,948,987	0	0	**1,948,987**	2,860,604	0	**2,860,604**
312102 Residential Buildings	0	0	0	**0**	140,000	0	**140,000**
312104 Other Structures	520,000	0	0	**520,000**	0	0	**0**
Total Cost Of Budget Output 071380	***2,683,987***	***0***	***0***	***2,683,987***	***3,280,604***	***0***	***3,280,604***
Total Cost for Capital Purchases	4,200,000	0	0	**4,200,000**	4,200,000	0	**4,200,000**

Vote: 127 Muni University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	47,098	0	0	**47,098**	0	0	**0**
Total Cost Of Budget Output 071399	***47,098***	***0***	***0***	***47,098***	***0***	***0***	***0***
Total Cost for Arrears	47,098	0	0	**47,098**	0	0	**0**
Total Cost for Project: 1685	4,247,098	0	0	**4,247,098**	4,200,000	0	**4,200,000**
Total Excluding Arrears	4,200,000	0	0	**4,200,000**	4,200,000	0	**4,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**13,088,569**	**0**	**0**	**13,088,569**	**13,014,974**	**0**	**13,014,974**
Total Excluding Arrears	13,014,974	0	0	**13,014,974**	13,014,974	0	**13,014,974**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 04 Faculty of Techno Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,446,211	0	0	**1,446,211**	1,446,211	0	**1,446,211**
211103 Allowances (Inc. Casuals, Temporary)	0	13,981	0	**13,981**	0	25,001	**25,001**
212101 Social Security Contributions	0	144,621	0	**144,621**	0	144,621	**144,621**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	500	**500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	2,255	**2,255**
221003 Staff Training	0	0	0	**0**	0	2,700	**2,700**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	2,700	**2,700**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,640	0	**2,640**	0	1,000	**1,000**
227001 Travel inland	0	6,600	0	**6,600**	0	3,000	**3,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	3,000	**3,000**
282103 Scholarships and related costs	0	8,000	0	**8,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***1,446,211***	***201,442***	***0***	***1,647,653***	***1,446,211***	***196,177***	***1,642,388***
Budget Output 071402 Research and Graduate Studies							
221009 Welfare and Entertainment	0	0	0	**0**	0	4,200	**4,200**
227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
227002 Travel abroad	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***10,200***	***10,200***
Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,098	**1,098**

Vote: 127 Muni University

227001 Travel inland	0	29,533	0	**29,533**	0	22,000	**22,000**
Total Cost of Budget Output 03	***0***	***29,533***	***0***	***29,533***	***0***	***24,598***	***24,598***
Total Cost Of Outputs Provided	**1,446,211**	**230,975**	**0**	**1,677,186**	**1,446,211**	**230,975**	**1,677,186**
Total Cost for Department 04	**1,446,211**	**230,975**	**0**	**1,677,186**	**1,446,211**	**230,975**	**1,677,186**
Total Excluding Arrears	1,446,211	230,975	0	**1,677,186**	1,446,211	230,975	**1,677,186**

Department 05 Research and Innovation Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	296,250	0	0	**296,250**	296,251	0	**296,251**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	12,000	**12,000**
212101 Social Security Contributions	0	29,625	0	**29,625**	0	29,625	**29,625**
213001 Medical expenses (To employees)	0	0	0	**0**	0	8,000	**8,000**
221002 Workshops and Seminars	0	4,757	0	**4,757**	0	0	**0**
221003 Staff Training	0	18,196	0	**18,196**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	20,953	**20,953**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	8,000	**8,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	**2,400**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	15,000	**15,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
273101 Medical expenses (To general Public)	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 02	***296,250***	***123,978***	***0***	***420,228***	***296,251***	***123,978***	***420,229***
Total Cost Of Outputs Provided	**296,250**	**123,978**	**0**	**420,228**	**296,251**	**123,978**	**420,229**
Total Cost for Department 05	**296,250**	**123,978**	**0**	**420,228**	**296,251**	**123,978**	**420,229**
Total Excluding Arrears	296,250	123,978	0	**420,228**	296,251	123,978	**420,229**

Department 06 Faculty of Education

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,983,960	0	0	**2,983,960**	2,983,960	0	**2,983,960**
211103 Allowances (Inc. Casuals, Temporary)	0	80,910	0	**80,910**	0	80,000	**80,000**
212101 Social Security Contributions	0	298,396	0	**298,396**	0	298,396	**298,396**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	2,000	**2,000**

Vote: 127 Muni University

221002 Workshops and Seminars	0	28,000	0	**28,000**	0	0	**0**
221003 Staff Training	0	9,500	0	**9,500**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	14,000	0	**14,000**	0	14,000	**14,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	5,258	**5,258**
221011 Printing, Stationery, Photocopying and Binding	0	21,819	0	**21,819**	0	18,000	**18,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	5,000	**5,000**
222001 Telecommunications	0	3,900	0	**3,900**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	35,000	0	**35,000**	0	15,000	**15,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	9,871	**9,871**
Total Cost of Budget Output 01	***2,983,960***	***550,525***	***0***	***3,534,485***	***2,983,960***	***498,525***	***3,482,485***
Budget Output 071402 Research and Graduate Studies							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***12,000***	***12,000***
Budget Output 071403 Outreach							
227001 Travel inland	0	20,000	0	**20,000**	0	60,000	**60,000**
Total Cost of Budget Output 03	***0***	***20,000***	***0***	***20,000***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**2,983,960**	**570,525**	**0**	**3,554,485**	**2,983,960**	**570,525**	**3,554,485**
Total Cost for Department 06	**2,983,960**	**570,525**	**0**	**3,554,485**	**2,983,960**	**570,525**	**3,554,485**
Total Excluding Arrears	2,983,960	570,525	0	**3,554,485**	2,983,960	570,525	**3,554,485**

Department 07 Faculty of Health Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,497,724	0	0	**1,497,724**	1,497,724	0	**1,497,724**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	21,199	**21,199**
212101 Social Security Contributions	0	149,772	0	**149,772**	0	149,772	**149,772**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	2,764	**2,764**
221011 Printing, Stationery, Photocopying and Binding	0	4,621	0	**4,621**	0	3,957	**3,957**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	1,200	0	**1,200**	0	4,000	**4,000**
224001 Medical Supplies	0	13,900	0	**13,900**	0	10,971	**10,971**
227001 Travel inland	0	21,000	0	**21,000**	0	15,330	**15,330**
Total Cost of Budget Output 01	***1,497,724***	***212,493***	***0***	***1,710,218***	***1,497,724***	***208,493***	***1,706,217***

Vote: 127 Muni University

Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***4,000***	***4,000***
Total Cost Of Outputs Provided	**1,497,724**	**212,493**	**0**	**1,710,218**	**1,497,724**	**212,493**	**1,710,217**
Total Cost for Department 07	**1,497,724**	**212,493**	**0**	**1,710,218**	**1,497,724**	**212,493**	**1,710,217**
Total Excluding Arrears	1,497,724	212,493	0	**1,710,218**	1,497,724	212,493	**1,710,217**

Department 08 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	773,389	0	0	**773,389**	773,389	0	**773,389**
211103 Allowances (Inc. Casuals, Temporary)	0	19,200	0	**19,200**	0	4,000	**4,000**
212101 Social Security Contributions	0	77,339	0	**77,339**	0	77,339	**77,339**
221002 Workshops and Seminars	0	3,400	0	**3,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,100	0	**2,100**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,120	0	**3,120**	0	3,821	**3,821**
221011 Printing, Stationery, Photocopying and Binding	0	2,666	0	**2,666**	0	3,000	**3,000**
221012 Small Office Equipment	0	1,535	0	**1,535**	0	0	**0**
224001 Medical Supplies	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	14,800	0	**14,800**	0	4,000	**4,000**
Total Cost of Budget Output 01	***773,389***	***139,160***	***0***	***912,549***	***773,389***	***109,160***	***882,549***
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**773,389**	**139,160**	**0**	**912,549**	**773,389**	**139,160**	**912,549**
Total Cost for Department 08	**773,389**	**139,160**	**0**	**912,549**	**773,389**	**139,160**	**912,549**
Total Excluding Arrears	773,389	139,160	0	**912,549**	773,389	139,160	**912,549**

Department 09 Agriculture and Environmental Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,082,598	0	0	**1,082,598**	1,082,598	0	**1,082,598**
211103 Allowances (Inc. Casuals, Temporary)	0	11,256	0	**11,256**	0	16,725	**16,725**
212101 Social Security Contributions	0	108,260	0	**108,260**	0	108,260	**108,260**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	6,100	0	**6,100**	0	6,100	**6,100**

Vote: 127 Muni University

221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	**9,500**	0	9,500	**9,500**
221012 Small Office Equipment	0	3,240	0	**3,240**	0	3,240	**3,240**
222001 Telecommunications	0	0	0	**0**	0	3,000	**3,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies	0	25,369	0	**25,369**	0	12,000	**12,000**
224005 Uniforms, Beddings and Protective Gear	0	4,520	0	**4,520**	0	0	**0**
224006 Agricultural Supplies	0	20,580	0	**20,580**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	16,000	0	**16,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***1,082,598***	***204,825***	***0***	***1,287,423***	***1,082,598***	***204,825***	***1,287,423***
Total Cost Of Outputs Provided	**1,082,598**	**204,825**	**0**	**1,287,423**	**1,082,598**	**204,825**	**1,287,423**
Total Cost for Department 09	**1,082,598**	**204,825**	**0**	**1,287,423**	**1,082,598**	**204,825**	**1,287,423**
Total Excluding Arrears	1,082,598	204,825	0	**1,287,423**	1,082,598	204,825	**1,287,423**

Department 10 Faculty of Management Science

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	898,610	0	0	**898,610**	898,610	0	**898,610**
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	43,973	**43,973**
212101 Social Security Contributions	0	89,861	0	**89,861**	0	89,861	**89,861**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	6,000	0	**6,000**	0	26,000	**26,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	15,973	0	**15,973**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	7,000	**7,000**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	6,000	**6,000**
227001 Travel inland	0	11,000	0	**11,000**	0	11,000	**11,000**
Total Cost of Budget Output 01	***898,610***	***230,834***	***0***	***1,129,444***	***898,610***	***230,834***	***1,129,444***
Total Cost Of Outputs Provided	**898,610**	**230,834**	**0**	**1,129,444**	**898,610**	**230,834**	**1,129,444**
Total Cost for Department 10	**898,610**	**230,834**	**0**	**1,129,444**	**898,610**	**230,834**	**1,129,444**
Total Excluding Arrears	898,610	230,834	0	**1,129,444**	898,610	230,834	**1,129,444**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 14	**10,691,533**	**0**	**0**	**10,691,533**	**10,691,533**	**0**	**10,691,533**
Total Excluding Arrears	10,691,533	0	0	**10,691,533**	10,691,533	0	**10,691,533**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 127	**23,780,102**	**0**	**0**	**23,780,102**	**23,706,507**	**0**	**23,706,507**
Total Excluding Arrears	23,706,507	0	0	**23,706,507**	23,706,507	0	**23,706,507**

Vote: 128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
09 National Examinations Assessment and Certification	125,045,366	0	**125,045,366**
Total For Programme 12	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	125,045,366	0	**125,045,366**
Total Vote 128	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	125,045,366	0	**125,045,366**

Vote: 128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 09 National Examinations Assessment and Certification							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	12,360,000	97,685,366	0	**110,045,366**	12,360,000	97,685,366	**110,045,366**
Total Recurrent Budget Estimates for Sub-SubProgramme	**12,360,000**	**97,685,366**	**0**	110,045,366	**12,360,000**	**97,685,366**	**110,045,366**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11,229,000	0	0	**11,229,000**	11,500,000	0	**11,500,000**
1649 Retooling of Uganda National Examinations Board	18,871,000	0	0	**18,871,000**	3,500,000	0	**3,500,000**
Total Development Budget Estimates for Sub-SubProgramme	**30,100,000**	**0**	**0**	30,100,000	**15,000,000**	**0**	**15,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 09	**140,145,366**	**0**	**0**	140,145,366	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	140,145,366	0	0	**140,145,366**	125,045,366	0	**125,045,366**
Total Vote 128	**140,145,366**	**0**	**0**	140,145,366	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	140,145,366	0	0	**140,145,366**	125,045,366	0	**125,045,366**

Vote: 128 Uganda National Examinations Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**110,045,366**	**0**	**0**	**110,045,366**	**110,045,366**	**0**	**110,045,366**
211102 Contract Staff Salaries	**12,360,000**	**0**	**0**	**12,360,000**	**12,360,000**	**0**	**12,360,000**
211103 Allowances (Inc. Casuals, Temporary)	**2,418,111**	**0**	**0**	**2,418,111**	**2,249,611**	**0**	**2,249,611**
212101 Social Security Contributions	**1,236,000**	**0**	**0**	**1,236,000**	**1,236,000**	**0**	**1,236,000**
212102 Pension for General Civil Service	**1,309,178**	**0**	**0**	**1,309,178**	**1,309,178**	**0**	**1,309,178**
213001 Medical expenses (To employees)	**705,250**	**0**	**0**	**705,250**	**705,250**	**0**	**705,250**
213002 Incapacity, death benefits and funeral expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**931,350**	**0**	**0**	**931,350**	**931,350**	**0**	**931,350**
221001 Advertising and Public Relations	**272,100**	**0**	**0**	**272,100**	**272,100**	**0**	**272,100**
221002 Workshops and Seminars	**2,230,673**	**0**	**0**	**2,230,673**	**1,431,480**	**0**	**1,431,480**
221003 Staff Training	**2,569,813**	**0**	**0**	**2,569,813**	**2,019,813**	**0**	**2,019,813**
221007 Books, Periodicals & Newspapers	**25,226**	**0**	**0**	**25,226**	**25,226**	**0**	**25,226**
221008 Computer supplies and Information Technology (IT)	**8,306,257**	**0**	**0**	**8,306,257**	**8,485,326**	**0**	**8,485,326**
221009 Welfare and Entertainment	**1,705,462**	**0**	**0**	**1,705,462**	**1,405,462**	**0**	**1,405,462**
221010 Special Meals and Drinks	**10,515,358**	**0**	**0**	**10,515,358**	**10,515,358**	**0**	**10,515,358**
221011 Printing, Stationery, Photocopying and Binding	**12,736,738**	**0**	**0**	**12,736,738**	**15,846,951**	**0**	**15,846,951**
221014 Bank Charges and other Bank related costs	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
221017 Subscriptions	**94,417**	**0**	**0**	**94,417**	**94,417**	**0**	**94,417**
222001 Telecommunications	**141,000**	**0**	**0**	**141,000**	**141,000**	**0**	**141,000**
222002 Postage and Courier	**45,000**	**0**	**0**	**45,000**	**30,000**	**0**	**30,000**
223002 Rates	**50,400**	**0**	**0**	**50,400**	**50,400**	**0**	**50,400**
223003 Rent – (Produced Assets) to private entities	**432,096**	**0**	**0**	**432,096**	**300,000**	**0**	**300,000**
223004 Guard and Security services	**242,739**	**0**	**0**	**242,739**	**242,739**	**0**	**242,739**
223005 Electricity	**353,787**	**0**	**0**	**353,787**	**353,787**	**0**	**353,787**
223006 Water	**52,720**	**0**	**0**	**52,720**	**52,720**	**0**	**52,720**
224001 Medical Supplies	**674,810**	**0**	**0**	**674,810**	**674,810**	**0**	**674,810**
224004 Cleaning and Sanitation	**98,960**	**0**	**0**	**98,960**	**98,960**	**0**	**98,960**
225001 Consultancy Services- Short term	**16,244,244**	**0**	**0**	**16,244,244**	**16,880,959**	**0**	**16,880,959**
225002 Consultancy Services- Long-term	**1,681,564**	**0**	**0**	**1,681,564**	**1,793,564**	**0**	**1,793,564**
226001 Insurances	**517,200**	**0**	**0**	**517,200**	**517,200**	**0**	**517,200**
227001 Travel inland	**25,070,669**	**0**	**0**	**25,070,669**	**23,123,580**	**0**	**23,123,580**
227002 Travel abroad	**441,905**	**0**	**0**	**441,905**	**280,959**	**0**	**280,959**
227003 Carriage, Haulage, Freight and transport hire	**3,036,880**	**0**	**0**	**3,036,880**	**3,150,764**	**0**	**3,150,764**
227004 Fuel, Lubricants and Oils	**527,054**	**0**	**0**	**527,054**	**846,254**	**0**	**846,254**
228001 Maintenance - Civil	**248,400**	**0**	**0**	**248,400**	**228,400**	**0**	**228,400**
228002 Maintenance - Vehicles	**312,935**	**0**	**0**	**312,935**	**250,000**	**0**	**250,000**
228003 Maintenance – Machinery, Equipment & Furniture	**2,277,068**	**0**	**0**	**2,277,068**	**2,041,747**	**0**	**2,041,747**
Investment (Capital Purchases)	**30,100,000**	**0**	**0**	**30,100,000**	**15,000,000**	**0**	**15,000,000**

Vote: 128 Uganda National Examinations Board

312101 Non-Residential Buildings	**11,229,000**	**0**	**0**	**11,229,000**	**11,500,000**	**0**	**11,500,000**
312201 Transport Equipment	**1,250,000**	**0**	**0**	**1,250,000**	**1,200,000**	**0**	**1,200,000**
312202 Machinery and Equipment	**17,437,448**	**0**	**0**	**17,437,448**	**2,100,000**	**0**	**2,100,000**
312203 Furniture & Fixtures	**183,552**	**0**	**0**	**183,552**	**200,000**	**0**	**200,000**
Grand Total Vote 128	**140,145,366**	**0**	**0**	**140,145,366**	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	140,145,366	0	0	**140,145,366**	125,045,366	0	**125,045,366**

Vote: 128 Uganda National Examinations Board

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

Sub-SubProgrammme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 070901 Primary Leaving Examinations							
211103 Allowances (Inc. Casuals, Temporary)	0	207,815	0	**207,815**	0	207,815	**207,815**
221002 Workshops and Seminars	0	345,916	0	**345,916**	0	345,916	**345,916**
221003 Staff Training	0	143,639	0	**143,639**	0	143,639	**143,639**
221008 Computer supplies and Information Technology (IT)	0	265,800	0	**265,800**	0	265,800	**265,800**
221010 Special Meals and Drinks	0	2,444,925	0	**2,444,925**	0	2,444,925	**2,444,925**
221011 Printing, Stationery, Photocopying and Binding	0	450,450	0	**450,450**	0	450,450	**450,450**
225001 Consultancy Services- Short term	0	3,174,654	0	**3,174,654**	0	3,174,654	**3,174,654**
227001 Travel inland	0	6,917,961	0	**6,917,961**	0	6,917,961	**6,917,961**
227003 Carriage, Haulage, Freight and transport hire	0	1,063,840	0	**1,063,840**	0	1,063,840	**1,063,840**
Total Cost of Budget Output 01	***0***	***15,015,000***	***0***	***15,015,000***	***0***	***15,015,000***	***15,015,000***
Budget Output 070902 Secondary Education							
211103 Allowances (Inc. Casuals, Temporary)	0	465,721	0	**465,721**	0	465,721	**465,721**
221002 Workshops and Seminars	0	163,643	0	**163,643**	0	163,643	**163,643**
221003 Staff Training	0	1,577,673	0	**1,577,673**	0	1,592,673	**1,592,673**
221008 Computer supplies and Information Technology (IT)	0	4,857,200	0	**4,857,200**	0	4,857,200	**4,857,200**
221009 Welfare and Entertainment	0	63,776	0	**63,776**	0	76,286	**76,286**
221010 Special Meals and Drinks	0	6,641,491	0	**6,641,491**	0	6,641,491	**6,641,491**
221011 Printing, Stationery, Photocopying and Binding	0	2,217,286	0	**2,217,286**	0	2,487,484	**2,487,484**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies	0	524,810	0	**524,810**	0	524,810	**524,810**
225001 Consultancy Services- Short term	0	12,781,190	0	**12,781,190**	0	13,517,905	**13,517,905**
225002 Consultancy Services- Long-term	0	510,564	0	**510,564**	0	510,564	**510,564**
227001 Travel inland	0	14,561,958	0	**14,561,958**	0	13,708,536	**13,708,536**
227003 Carriage, Haulage, Freight and transport hire	0	1,943,040	0	**1,943,040**	0	1,943,040	**1,943,040**
228003 Maintenance – Machinery, Equipment & Furniture	0	17,608	0	**17,608**	0	53,418	**53,418**
Total Cost of Budget Output 02	***0***	***46,325,960***	***0***	***46,325,960***	***0***	***46,543,771***	***46,543,771***
Budget Output 070903 Administration and Support Services							
211102 Contract Staff Salaries	12,360,000	0	0	**12,360,000**	12,360,000	0	**12,360,000**
211103 Allowances (Inc. Casuals, Temporary)	0	1,744,575	0	**1,744,575**	0	1,576,076	**1,576,076**
212101 Social Security Contributions	0	1,236,000	0	**1,236,000**	0	1,236,000	**1,236,000**
212102 Pension for General Civil Service	0	1,309,178	0	**1,309,178**	0	1,309,178	**1,309,178**
213001 Medical expenses (To employees)	0	705,250	0	**705,250**	0	705,250	**705,250**
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	**100,000**	0	100,000	**100,000**

Vote: 128 Uganda National Examinations Board

213004 Gratuity Expenses	0	931,350	0	**931,350**	0	931,350	**931,350**
221001 Advertising and Public Relations	0	272,100	0	**272,100**	0	272,100	**272,100**
221002 Workshops and Seminars	0	1,721,114	0	**1,721,114**	0	921,921	**921,921**
221003 Staff Training	0	848,501	0	**848,501**	0	283,501	**283,501**
221007 Books, Periodicals & Newspapers	0	25,226	0	**25,226**	0	25,226	**25,226**
221008 Computer supplies and Information Technology (IT)	0	3,183,257	0	**3,183,257**	0	3,362,326	**3,362,326**
221009 Welfare and Entertainment	0	1,641,686	0	**1,641,686**	0	1,329,176	**1,329,176**
221010 Special Meals and Drinks	0	1,428,942	0	**1,428,942**	0	1,428,942	**1,428,942**
221011 Printing, Stationery, Photocopying and Binding	0	10,069,003	0	**10,069,003**	0	12,909,017	**12,909,017**
221014 Bank Charges and other Bank related costs	0	80,000	0	**80,000**	0	0	**0**
221017 Subscriptions	0	94,417	0	**94,417**	0	93,417	**93,417**
222001 Telecommunications	0	141,000	0	**141,000**	0	141,000	**141,000**
222002 Postage and Courier	0	45,000	0	**45,000**	0	30,000	**30,000**
223002 Rates	0	50,400	0	**50,400**	0	50,400	**50,400**
223003 Rent – (Produced Assets) to private entities	0	432,096	0	**432,096**	0	300,000	**300,000**
223004 Guard and Security services	0	242,739	0	**242,739**	0	242,739	**242,739**
223005 Electricity	0	353,787	0	**353,787**	0	353,787	**353,787**
223006 Water	0	52,720	0	**52,720**	0	52,720	**52,720**
224001 Medical Supplies	0	150,000	0	**150,000**	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	98,960	0	**98,960**	0	98,960	**98,960**
225001 Consultancy Services- Short term	0	288,400	0	**288,400**	0	188,400	**188,400**
225002 Consultancy Services- Long-term	0	1,171,000	0	**1,171,000**	0	1,283,000	**1,283,000**
226001 Insurances	0	517,200	0	**517,200**	0	517,200	**517,200**
227001 Travel inland	0	3,590,750	0	**3,590,750**	0	2,497,084	**2,497,084**
227002 Travel abroad	0	441,905	0	**441,905**	0	280,959	**280,959**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	**30,000**	0	143,884	**143,884**
227004 Fuel, Lubricants and Oils	0	527,054	0	**527,054**	0	846,254	**846,254**
228001 Maintenance - Civil	0	248,400	0	**248,400**	0	228,400	**228,400**
228002 Maintenance - Vehicles	0	312,935	0	**312,935**	0	250,000	**250,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,259,460	0	**2,259,460**	0	1,988,328	**1,988,328**
Total Cost of Budget Output 03	***12,360,000***	***36,344,406***	***0***	***48,704,406***	***12,360,000***	***36,126,596***	***48,486,596***
Total Cost Of Outputs Provided	**12,360,000**	**97,685,366**	**0**	**110,045,366**	**12,360,000**	**97,685,366**	**110,045,366**
Total Cost for Department 01	**12,360,000**	**97,685,366**	**0**	**110,045,366**	**12,360,000**	**97,685,366**	**110,045,366**
Total Excluding Arrears	12,360,000	97,685,366	0	**110,045,366**	12,360,000	97,685,366	**110,045,366**

Development Budget Estimates

Vote: 128 Uganda National Examinations Board

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	11,229,000	0	0	**11,229,000**	11,500,000	0	**11,500,000**
Total Cost Of Budget Output 070972	***11,229,000***	***0***	***0***	***11,229,000***	***11,500,000***	***0***	***11,500,000***
Total Cost for Capital Purchases	11,229,000	0	0	**11,229,000**	11,500,000	0	**11,500,000**
Total Cost for Project: 1356	11,229,000	0	0	**11,229,000**	11,500,000	0	**11,500,000**
Total Excluding Arrears	11,229,000	0	0	**11,229,000**	11,500,000	0	**11,500,000**

Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 070975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,250,000	0	0	**1,250,000**	1,200,000	0	**1,200,000**
Total Cost Of Budget Output 070975	***1,250,000***	***0***	***0***	***1,250,000***	***1,200,000***	***0***	***1,200,000***
Budget Output 070976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	394,500	0	0	**394,500**	1,800,000	0	**1,800,000**
Total Cost Of Budget Output 070976	***394,500***	***0***	***0***	***394,500***	***1,800,000***	***0***	***1,800,000***
Budget Output 070977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	16,097,948	0	0	**16,097,948**	0	0	**0**
Total Cost Of Budget Output 070977	***16,097,948***	***0***	***0***	***16,097,948***	***0***	***0***	***0***
Budget Output 070978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	183,552	0	0	**183,552**	200,000	0	**200,000**
Total Cost Of Budget Output 070978	***183,552***	***0***	***0***	***183,552***	***200,000***	***0***	***200,000***
Budget Output 070979 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	945,000	0	0	**945,000**	300,000	0	**300,000**
Total Cost Of Budget Output 070979	***945,000***	***0***	***0***	***945,000***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	18,871,000	0	0	**18,871,000**	3,500,000	0	**3,500,000**
Total Cost for Project: 1649	18,871,000	0	0	**18,871,000**	3,500,000	0	**3,500,000**
Total Excluding Arrears	18,871,000	0	0	**18,871,000**	3,500,000	0	**3,500,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 09	**140,145,366**	**0**	**0**	**140,145,366**	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	140,145,366	0	0	**140,145,366**	125,045,366	0	**125,045,366**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 128	**140,145,366**	**0**	**0**	**140,145,366**	**125,045,366**	**0**	**125,045,366**
Total Excluding Arrears	140,145,366	0	0	**140,145,366**	125,045,366	0	**125,045,366**

Vote: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
12 General Administration and Support Services	9,420,832	0	**9,420,832**
21 Prevention of ML/TF and Financial Intelligence Information Management	4,712,000	0	**4,712,000**
Total For Programme 15	**14,132,832**	**0**	**14,132,832**
Total Excluding Arrears	14,132,832	0	**14,132,832**
Total Vote 129	**14,132,832**	**0**	**14,132,832**
Total Excluding Arrears	14,132,832	0	**14,132,832**

Vote: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Internal Audit	0	96,000	0	**96,000**	0	80,000	**80,000**
07 Finance and Administration	0	3,864,749	0	**3,864,749**	0	4,551,432	**4,551,432**
09 Human Resource Management Services	3,744,000	1,826,370	0	**5,570,370**	4,574,400	0	**4,574,400**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,744,000**	**5,787,119**	**0**	**9,531,119**	**4,574,400**	**4,631,432**	**9,205,832**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1623 Retooling of Financial Intelligence Authority	215,000	0	0	**215,000**	215,000	0	**215,000**
Total Development Budget Estimates for Sub-SubProgramme	**215,000**	**0**	**0**	**215,000**	**215,000**	**0**	**215,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**9,746,119**	**0**	**0**	**9,746,119**	**9,420,832**	**0**	**9,420,832**
Total Excluding Arrears	9,746,119	0	0	**9,746,119**	9,420,832	0	**9,420,832**
Sub-SubProgramme 21 Prevention of ML/TF and Financial Intelligence Information Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Legal, Inspection and Compliance	0	810,000	0	**810,000**	0	1,292,000	**1,292,000**
05 International Relations and Strategic Analysis	0	1,778,491	0	**1,778,491**	0	400,000	**400,000**
07 Operational Analysis	0	3,049,059	0	**3,049,059**	0	2,140,000	**2,140,000**
08 AML Systems and ICT Management	0	327,512	0	**327,512**	0	880,000	**880,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**5,965,063**	**0**	**5,965,063**	**0**	**4,712,000**	**4,712,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 21	**5,965,063**	**0**	**0**	**5,965,063**	**4,712,000**	**0**	**4,712,000**
Total Excluding Arrears	5,965,063	0	0	**5,965,063**	4,712,000	0	**4,712,000**
Total Vote 129	**15,711,182**	**0**	**0**	**15,711,182**	**14,132,832**	**0**	**14,132,832**
Total Excluding Arrears	15,711,182	0	0	**15,711,182**	14,132,832	0	**14,132,832**

Vote: 129 Financial Intelligence Authority (FIA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**15,496,182**	**0**	**0**	**15,496,182**	**13,917,832**	**0**	**13,917,832**
211102 Contract Staff Salaries	**3,744,000**	**0**	**0**	**3,744,000**	**4,574,400**	**0**	**4,574,400**
211103 Allowances (Inc. Casuals, Temporary)	**433,200**	**0**	**0**	**433,200**	**287,600**	**0**	**287,600**
212101 Social Security Contributions	**383,760**	**0**	**0**	**383,760**	**228,720**	**0**	**228,720**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**457,440**	**0**	**457,440**
213001 Medical expenses (To employees)	**288,000**	**0**	**0**	**288,000**	**0**	**0**	**0**
213004 Gratuity Expenses	**959,400**	**0**	**0**	**959,400**	**1,144,600**	**0**	**1,144,600**
221001 Advertising and Public Relations	**105,000**	**0**	**0**	**105,000**	**5,000**	**0**	**5,000**
221002 Workshops and Seminars	**324,400**	**0**	**0**	**324,400**	**229,800**	**0**	**229,800**
221003 Staff Training	**416,000**	**0**	**0**	**416,000**	**116,000**	**0**	**116,000**
221006 Commissions and related charges	**967,740**	**0**	**0**	**967,740**	**197,000**	**0**	**197,000**
221007 Books, Periodicals & Newspapers	**45,300**	**0**	**0**	**45,300**	**16,300**	**0**	**16,300**
221008 Computer supplies and Information Technology (IT)	**56,000**	**0**	**0**	**56,000**	**71,000**	**0**	**71,000**
221009 Welfare and Entertainment	**345,661**	**0**	**0**	**345,661**	**255,840**	**0**	**255,840**
221011 Printing, Stationery, Photocopying and Binding	**171,261**	**0**	**0**	**171,261**	**45,000**	**0**	**45,000**
221012 Small Office Equipment	**45,000**	**0**	**0**	**45,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**461,000**	**0**	**0**	**461,000**	**374,000**	**0**	**374,000**
222001 Telecommunications	**63,300**	**0**	**0**	**63,300**	**26,391**	**0**	**26,391**
223003 Rent – (Produced Assets) to private entities	**922,000**	**0**	**0**	**922,000**	**888,000**	**0**	**888,000**
223004 Guard and Security services	**215,964**	**0**	**0**	**215,964**	**192,000**	**0**	**192,000**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**84,000**	**0**	**84,000**
224003 Classified Expenditure	**3,992,559**	**0**	**0**	**3,992,559**	**2,737,332**	**0**	**2,737,332**
224004 Cleaning and Sanitation	**84,000**	**0**	**0**	**84,000**	**84,000**	**0**	**84,000**
225001 Consultancy Services- Short term	**419,000**	**0**	**0**	**419,000**	**480,000**	**0**	**480,000**
226001 Insurances	**80,325**	**0**	**0**	**80,325**	**234,000**	**0**	**234,000**
226002 Licenses	**0**	**0**	**0**	**0**	**644,609**	**0**	**644,609**
227001 Travel inland	**138,912**	**0**	**0**	**138,912**	**89,600**	**0**	**89,600**
227002 Travel abroad	**402,600**	**0**	**0**	**402,600**	**190,600**	**0**	**190,600**
227004 Fuel, Lubricants and Oils	**301,800**	**0**	**0**	**301,800**	**214,600**	**0**	**214,600**
228002 Maintenance - Vehicles	**60,000**	**0**	**0**	**60,000**	**20,000**	**0**	**20,000**
Investment (Capital Purchases)	**215,000**	**0**	**0**	**215,000**	**215,000**	**0**	**215,000**
312213 ICT Equipment	**215,000**	**0**	**0**	**215,000**	**215,000**	**0**	**215,000**
Grand Total Vote 129	**15,711,182**	**0**	**0**	**15,711,182**	**14,132,832**	**0**	**14,132,832**
Total Excluding Arrears	15,711,182	0	0	**15,711,182**	14,132,832	0	**14,132,832**

Vote: 129 Financial Intelligence Authority (FIA)

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

Sub-SubProgrammme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141221 Development of Internal Audit Controls and Risk Management							
211103 Allowances (Inc. Casuals, Temporary)	0	6,200	0	**6,200**	0	10,600	**10,600**
221002 Workshops and Seminars	0	15,400	0	**15,400**	0	15,800	**15,800**
221017 Subscriptions	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	26,400	0	**26,400**	0	39,600	**39,600**
227002 Travel abroad	0	32,000	0	**32,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	10,000	**10,000**
Total Cost of Budget Output 21	***0***	***96,000***	***0***	***96,000***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**96,000**	**0**	**96,000**	**0**	**80,000**	**80,000**
Total Cost for Department 06	**0**	**96,000**	**0**	**96,000**	**0**	**80,000**	**80,000**
Total Excluding Arrears	0	96,000	0	**96,000**	0	80,000	**80,000**

Department 07 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141201 FIA Support Services and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	0	**0**
221002 Workshops and Seminars	0	130,000	0	**130,000**	0	0	**0**
221003 Staff Training	0	160,000	0	**160,000**	0	0	**0**
221006 Commissions and related charges	0	900,000	0	**900,000**	0	197,000	**197,000**
221007 Books, Periodicals & Newspapers	0	29,000	0	**29,000**	0	0	**0**
221009 Welfare and Entertainment	0	345,661	0	**345,661**	0	255,840	**255,840**
221011 Printing, Stationery, Photocopying and Binding	0	91,769	0	**91,769**	0	0	**0**
221017 Subscriptions	0	394,000	0	**394,000**	0	338,000	**338,000**
222001 Telecommunications	0	23,300	0	**23,300**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	922,000	0	**922,000**	0	888,000	**888,000**
223004 Guard and Security services	0	88,494	0	**88,494**	0	192,000	**192,000**
223005 Electricity	0	70,000	0	**70,000**	0	84,000	**84,000**
224003 Classified Expenditure	0	221,000	0	**221,000**	0	447,832	**447,832**
224004 Cleaning and Sanitation	0	84,000	0	**84,000**	0	84,000	**84,000**
226001 Insurances	0	80,325	0	**80,325**	0	82,000	**82,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	**0**

Vote: 129 Financial Intelligence Authority (FIA)

227004 Fuel, Lubricants and Oils	0	85,200	0	**85,200**	0	0	**0**
Total Cost of Budget Output 01	***0***	***3,864,749***	***0***	***3,864,749***	***0***	***2,568,672***	***2,568,672***
Budget Output 141219 Human Resource Management Services							
212101 Social Security Contributions	0	0	0	**0**	0	228,720	**228,720**
212201 Social Security Contributions	0	0	0	**0**	0	457,440	**457,440**
213004 Gratuity Expenses	0	0	0	**0**	0	1,144,600	**1,144,600**
226001 Insurances	0	0	0	**0**	0	152,000	**152,000**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***0***	***1,982,760***	***1,982,760***
Total Cost Of Outputs Provided	**0**	**3,864,749**	**0**	**3,864,749**	**0**	**4,551,432**	**4,551,432**
Total Cost for Department 07	**0**	**3,864,749**	**0**	**3,864,749**	**0**	**4,551,432**	**4,551,432**
Total Excluding Arrears	0	3,864,749	0	**3,864,749**	0	4,551,432	**4,551,432**

Department 09 Human Resource Management Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	3,744,000	0	0	**3,744,000**	4,574,400	0	**4,574,400**
212101 Social Security Contributions	0	383,760	0	**383,760**	0	0	**0**
213001 Medical expenses (To employees)	0	288,000	0	**288,000**	0	0	**0**
213004 Gratuity Expenses	0	959,400	0	**959,400**	0	0	**0**
221006 Commissions and related charges	0	67,740	0	**67,740**	0	0	**0**
223004 Guard and Security services	0	127,470	0	**127,470**	0	0	**0**
Total Cost of Budget Output 19	***3,744,000***	***1,826,370***	***0***	***5,570,370***	***4,574,400***	***0***	***4,574,400***
Total Cost Of Outputs Provided	**3,744,000**	**1,826,370**	**0**	**5,570,370**	**4,574,400**	**0**	**4,574,400**
Total Cost for Department 09	**3,744,000**	**1,826,370**	**0**	**5,570,370**	**4,574,400**	**0**	**4,574,400**
Total Excluding Arrears	3,744,000	1,826,370	0	**5,570,370**	4,574,400	0	**4,574,400**

Development Budget Estimates

Project 1623 Retooling of Financial Intelligence Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	215,000	0	0	**215,000**	215,000	0	**215,000**
Total Cost Of Budget Output 141276	***215,000***	***0***	***0***	***215,000***	***215,000***	***0***	***215,000***
Total Cost for Capital Purchases	215,000	0	0	**215,000**	215,000	0	**215,000**
Total Cost for Project: 1623	215,000	0	0	**215,000**	215,000	0	**215,000**
Total Excluding Arrears	215,000	0	0	**215,000**	215,000	0	**215,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 12	**9,746,119**	**0**	**0**	**9,746,119**	**9,420,832**	**0**	**9,420,832**
Total Excluding Arrears	9,746,119	0	0	**9,746,119**	9,420,832	0	**9,420,832**

Sub-SubProgrammme 21 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

Vote: 129 Financial Intelligence Authority (FIA)

Department 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142103 Compliance with AML and CFT laws and Regulations							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	89,000	0	**89,000**	0	89,000	**89,000**
221003 Staff Training	0	60,000	0	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	0	**0**
221017 Subscriptions	0	1,000	0	**1,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
224003 Classified Expenditure	0	60,000	0	**60,000**	0	563,000	**563,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	45,000	**45,000**
Total Cost of Budget Output 03	***0***	***550,000***	***0***	***550,000***	***0***	***1,052,000***	***1,052,000***
Budget Output 142104 Legal Representation and Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	7,000	0	**7,000**	0	7,000	**7,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
224003 Classified Expenditure	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	90,600	0	**90,600**	0	90,600	**90,600**
227004 Fuel, Lubricants and Oils	0	32,400	0	**32,400**	0	32,400	**32,400**
Total Cost of Budget Output 04	***0***	***260,000***	***0***	***260,000***	***0***	***240,000***	***240,000***
Total Cost Of Outputs Provided	**0**	**810,000**	**0**	**810,000**	**0**	**1,292,000**	**1,292,000**
Total Cost for Department 02	**0**	**810,000**	**0**	**810,000**	**0**	**1,292,000**	**1,292,000**
Total Excluding Arrears	0	810,000	0	**810,000**	0	1,292,000	**1,292,000**

Department 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations							
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	0	**0**

Vote: 129 Financial Intelligence Authority (FIA)

221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	140,000	0	**140,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	29,491	0	**29,491**	0	0	**0**
224003 Classified Expenditure	0	90,000	0	**90,000**	0	0	**0**
227001 Travel inland	0	49,000	0	**49,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***478,491***	***0***	***478,491***	***0***	***50,000***	***50,000***
Budget Output 142106 Financial Intelligence Research and Strategic Development							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
224003 Classified Expenditure	0	1,000,000	0	**1,000,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	220,000	0	**220,000**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	36,000	**36,000**
Total Cost of Budget Output 06	***0***	***1,300,000***	***0***	***1,300,000***	***0***	***350,000***	***350,000***
Total Cost Of Outputs Provided	**0**	**1,778,491**	**0**	**1,778,491**	**0**	**400,000**	**400,000**
Total Cost for Department 05	**0**	**1,778,491**	**0**	**1,778,491**	**0**	**400,000**	**400,000**
Total Excluding Arrears	0	1,778,491	0	**1,778,491**	0	400,000	**400,000**

Department 07 Operational Analysis

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142101 Analysis and Reporting Financial Operations in the different Sectors							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	56,000	0	**56,000**	0	56,000	**56,000**
221007 Books, Periodicals & Newspapers	0	3,300	0	**3,300**	0	3,300	**3,300**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	**21,000**	0	21,000	**21,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	25,000	0	**25,000**	0	25,000	**25,000**
224003 Classified Expenditure	0	2,616,559	0	**2,616,559**	0	1,676,500	**1,676,500**
225001 Consultancy Services- Short term	0	69,000	0	**69,000**	0	100,000	**100,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	43,200	0	**43,200**	0	43,200	**43,200**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 01	***0***	***3,049,059***	***0***	***3,049,059***	***0***	***2,140,000***	***2,140,000***
Total Cost Of Outputs Provided	**0**	**3,049,059**	**0**	**3,049,059**	**0**	**2,140,000**	**2,140,000**
Total Cost for Department 07	**0**	**3,049,059**	**0**	**3,049,059**	**0**	**2,140,000**	**2,140,000**
Total Excluding Arrears	0	3,049,059	0	**3,049,059**	0	2,140,000	**2,140,000**

Vote: 129 Financial Intelligence Authority (FIA)

Department 08 AML Systems and ICT Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	36,000	0	**36,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
221017 Subscriptions	0	30,000	0	**30,000**	0	0	**0**
222001 Telecommunications	0	36,000	0	**36,000**	0	22,391	**22,391**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	100,000	**100,000**
226002 Licenses	0	0	0	**0**	0	644,609	**644,609**
227001 Travel inland	0	3,512	0	**3,512**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	48,000	0	**48,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***327,512***	***0***	***327,512***	***0***	***880,000***	***880,000***
Total Cost Of Outputs Provided	**0**	**327,512**	**0**	**327,512**	**0**	**880,000**	**880,000**
Total Cost for Department 08	**0**	**327,512**	**0**	**327,512**	**0**	**880,000**	**880,000**
Total Excluding Arrears	0	327,512	0	**327,512**	0	880,000	**880,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 21	**5,965,063**	**0**	**0**	**5,965,063**	**4,712,000**	**0**	**4,712,000**
Total Excluding Arrears	5,965,063	0	0	**5,965,063**	4,712,000	0	**4,712,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 129	**15,711,182**	**0**	**0**	**15,711,182**	**14,132,832**	**0**	**14,132,832**
Total Excluding Arrears	15,711,182	0	0	**15,711,182**	14,132,832	0	**14,132,832**

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
51 Treasury Operations	62,068,387	0	**62,068,387**
Total For Programme 15	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	62,068,387	0	**62,068,387**
Total Vote 130	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	62,068,387	0	**62,068,387**

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Treasury Operations							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	0	551,958,555	0	**551,958,555**	0	62,068,387	**62,068,387**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**551,958,555**	**0**	551,958,555	**0**	**62,068,387**	**62,068,387**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**551,958,555**	**0**	**0**	**551,958,555**	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	543,780,387	0	0	**543,780,387**	62,068,387	0	**62,068,387**
Total Vote 130	**551,958,555**	**0**	**0**	**551,958,555**	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	543,780,387	0	0	**543,780,387**	62,068,387	0	**62,068,387**

Vote: 130 Treasury Operations

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Grants, Transfers and Subsides (Outputs Funded)	**543,780,387**	**0**	**0**	**543,780,387**	**62,068,387**	**0**	**62,068,387**
263325 Contingency transfers	**62,070,000**	**0**	**0**	**62,070,000**	**62,068,387**	**0**	**62,068,387**
264101 Contributions to Autonomous Institutions	**481,710,387**	**0**	**0**	**481,710,387**	**0**	**0**	**0**
Arrears	**8,178,168**	**0**	**0**	**8,178,168**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**8,178,168**	**0**	**0**	**8,178,168**	**0**	**0**	**0**
Grand Total Vote 130	**551,958,555**	**0**	**0**	**551,958,555**	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	543,780,387	0	0	**543,780,387**	62,068,387	0	**62,068,387**

Vote: 130 Treasury Operations

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

Sub-SubProgrammme 51 Treasury Operations

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145153 Contingecy Transfers							
263325 Contingency transfers	0	62,070,000	0	**62,070,000**	0	62,068,387	**62,068,387**
o/w Contingency transfers	*0*	*0*	*0*	**0**	*0*	*62,068,387*	**62,068,387**
o/w Contingency allocation	*0*	*62,070,000*	*0*	**62,070,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***62,070,000***	***0***	***62,070,000***	***0***	***62,068,387***	***62,068,387***
Budget Output 145154 Capitalization							
264101 Contributions to Autonomous Institutions	0	481,710,387	0	**481,710,387**	0	0	**0**
o/w Bank of Uganda Capitalization	*0*	*481,710,387*	*0*	**481,710,387**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***481,710,387***	***0***	***481,710,387***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**543,780,387**	**0**	**543,780,387**	**0**	**62,068,387**	**62,068,387**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145199 Arrears							
321605 Domestic arrears (Budgeting)	0	8,178,168	0	**8,178,168**	0	0	**0**
Total Cost of Budget Output 99	***0***	***8,178,168***	***0***	***8,178,168***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**8,178,168**	**0**	**8,178,168**	**0**	**0**	**0**
Total Cost for Department 01	**0**	**551,958,555**	**0**	**551,958,555**	**0**	**62,068,387**	**62,068,387**
Total Excluding Arrears	0	543,780,387	0	**543,780,387**	0	62,068,387	**62,068,387**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	**551,958,555**	**0**	**0**	**551,958,555**	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	543,780,387	0	0	**543,780,387**	62,068,387	0	**62,068,387**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 130	**551,958,555**	**0**	**0**	**551,958,555**	**62,068,387**	**0**	**62,068,387**
Total Excluding Arrears	543,780,387	0	0	**543,780,387**	62,068,387	0	**62,068,387**

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
51 Debt Payments	15,222,391,154	0	**15,222,391,154**
Total For Programme 15	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	15,222,391,154	0	**15,222,391,154**
Total Vote 130	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	15,222,391,154	0	**15,222,391,154**

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Debt Payments							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	0	12,764,632,641	0	**12,764,632,641**	0	15,222,391,154	**15,222,391,154**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**12,764,632,641**	**0**	**12,764,632,641**	**0**	**15,222,391,154**	**15,222,391,154**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**12,764,632,641**	**0**	**0**	**12,764,632,641**	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	12,764,632,641	0	0	**12,764,632,641**	15,222,391,154	0	**15,222,391,154**
Total Vote 130	**12,764,632,641**	**0**	**0**	**12,764,632,641**	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	12,764,632,641	0	0	**12,764,632,641**	15,222,391,154	0	**15,222,391,154**

Vote: 130 Treasury Operations

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Grants, Transfers and Subsides (Outputs Funded)	**12,764,632,641**	**0**	**0**	**12,764,632,641**	**15,222,391,154**	**0**	**15,222,391,154**
241001 Loan interest	**868,934,344**	**0**	**0**	**868,934,344**	**1,054,536,553**	**0**	**1,054,536,553**
241002 Commitment Charges	**52,814,053**	**0**	**0**	**52,814,053**	**20,678,365**	**0**	**20,678,365**
241003 Debt Management Fees	**103,461,024**	**0**	**0**	**103,461,024**	**132,133,579**	**0**	**132,133,579**
242001 Treasury bills (Interest)	**597,502,527**	**0**	**0**	**597,502,527**	**857,066,221**	**0**	**857,066,221**
242002 Bonds (Interest)	**2,361,885,916**	**0**	**0**	**2,361,885,916**	**2,763,749,759**	**0**	**2,763,749,759**
242003 Other	**63,750,000**	**0**	**0**	**63,750,000**	**106,500,000**	**0**	**106,500,000**
244001 Listing Fees	**1,200,000**	**0**	**0**	**1,200,000**	**0**	**0**	**0**
321606 External Debt repayment (Budgeting)	**1,228,943,808**	**0**	**0**	**1,228,943,808**	**1,903,015,501**	**0**	**1,903,015,501**
321615 Treasury Bills Redemption (Budgeting)	**5,291,270,998**	**0**	**0**	**5,291,270,998**	**6,483,239,054**	**0**	**6,483,239,054**
321616 Treasury Bonds Redemption (Budgeting)	**2,194,869,972**	**0**	**0**	**2,194,869,972**	**1,901,472,123**	**0**	**1,901,472,123**
Grand Total Vote 130	**12,764,632,641**	**0**	**0**	**12,764,632,641**	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	12,764,632,641	0	0	**12,764,632,641**	15,222,391,154	0	**15,222,391,154**

Vote: 130 Treasury Operations

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

Sub-SubProgrammme 51 Debt Payments

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 175152 Domestic Interest Payments							
242001 Treasury bills (Interest)	0	597,502,527	0	**597,502,527**	0	857,066,221	**857,066,221**
o/w Treasury bills interest	*0*	*0*	*0*	**0**	*0*	*857,066,221*	**857,066,221**
o/w T-Bills interest	*0*	*597,502,527*	*0*	**597,502,527**	*0*	*0*	**0**
242002 Bonds (Interest)	0	2,361,885,916	0	**2,361,885,916**	0	2,763,749,759	**2,763,749,759**
o/w Interest on Treasury Bonds	*0*	*0*	*0*	**0**	*0*	*2,763,749,759*	**2,763,749,759**
o/w Treasury Bond Costs	*0*	*2,361,885,916*	*0*	**2,361,885,916**	*0*	*0*	**0**
242003 Other	0	63,750,000	0	**63,750,000**	0	106,500,000	**106,500,000**
o/w Bank Charges and Listing Fees	*0*	*0*	*0*	**0**	*0*	*106,500,000*	**106,500,000**
o/w Bank Charges	*0*	*63,750,000*	*0*	**63,750,000**	*0*	*0*	**0**
244001 Listing Fees	0	1,200,000	0	**1,200,000**	0	0	**0**
o/w Listing fees to USE	*0*	*1,200,000*	*0*	**1,200,000**	*0*	*0*	**0**
Total Cost of Budget Output 52	***0***	***3,024,338,443***	***0***	***3,024,338,443***	***0***	***3,727,315,980***	***3,727,315,980***
Budget Output 175153 External Interest Payments							
241001 Loan interest	0	868,934,344	0	**868,934,344**	0	1,054,536,553	**1,054,536,553**
o/w Loan Interest	*0*	*0*	*0*	**0**	*0*	*1,054,536,553*	**1,054,536,553**
o/w Interest on Loans	*0*	*868,934,344*	*0*	**868,934,344**	*0*	*0*	**0**
241002 Commitment Charges	0	52,814,053	0	**52,814,053**	0	20,678,365	**20,678,365**
o/w Commitment Charges	*0*	*0*	*0*	**0**	*0*	*20,678,365*	**20,678,365**
o/w Commitment fees	*0*	*52,814,053*	*0*	**52,814,053**	*0*	*0*	**0**
241003 Debt Management Fees	0	103,461,024	0	**103,461,024**	0	132,133,579	**132,133,579**
o/w Debt Management Fees	*0*	*0*	*0*	**0**	*0*	*132,133,579*	**132,133,579**
o/w Debt Management fees	*0*	*103,461,024*	*0*	**103,461,024**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***1,025,209,421***	***0***	***1,025,209,421***	***0***	***1,207,348,496***	***1,207,348,496***
Budget Output 175154 External Amortisation							
321606 External Debt repayment (Budgeting)	0	1,228,943,808	0	**1,228,943,808**	0	1,903,015,501	**1,903,015,501**
o/w External Debt Repayment	*0*	*0*	*0*	**0**	*0*	*1,903,015,501*	**1,903,015,501**
o/w Payment of Principal on external loans	*0*	*1,228,943,808*	*0*	**1,228,943,808**	*0*	*0*	**0**
Total Cost of Budget Output 54	***0***	***1,228,943,808***	***0***	***1,228,943,808***	***0***	***1,903,015,501***	***1,903,015,501***
Budget Output 175155 Domestic Amortisation							
321615 Treasury Bills Redemption (Budgeting)	0	5,291,270,998	0	**5,291,270,998**	0	6,483,239,054	**6,483,239,054**
o/w Treasury Bills Redemption	*0*	*0*	*0*	**0**	*0*	*6,483,239,054*	**6,483,239,054**
o/w Treasury Bills redemption	*0*	*5,291,270,998*	*0*	**5,291,270,998**	*0*	*0*	**0**

Vote: 130 Treasury Operations

321616 Treasury Bonds Redemption (Budgeting)	0	2,194,869,972	0	**2,194,869,972**	0	1,901,472,123	**1,901,472,123**
o/w Treasury bond Redemptions	*0*	*0*	*0*	**0**	*0*	*1,901,472,123*	**1,901,472,123**
o/w Treasury Bond Redemption	*0*	*2,194,869,972*	*0*	**2,194,869,972**	*0*	*0*	**0**
Total Cost of Budget Output 55	***0***	***7,486,140,970***	***0***	***7,486,140,970***	***0***	***8,384,711,176***	***8,384,711,176***
Total Cost Of Outputs Funded	**0**	**12,764,632,641**	**0**	**12,764,632,641**	**0**	**15,222,391,154**	**15,222,391,154**
Total Cost for Department 01	**0**	**12,764,632,641**	**0**	**12,764,632,641**	**0**	**15,222,391,154**	**15,222,391,154**
Total Excluding Arrears	0	12,764,632,641	0	**12,764,632,641**	0	15,222,391,154	**15,222,391,154**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	**12,764,632,641**	**0**	**0**	**12,764,632,641**	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	12,764,632,641	0	0	**12,764,632,641**	15,222,391,154	0	**15,222,391,154**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 130	**12,764,632,641**	**0**	**0**	**12,764,632,641**	**15,222,391,154**	**0**	**15,222,391,154**
Total Excluding Arrears	12,764,632,641	0	0	**12,764,632,641**	15,222,391,154	0	**15,222,391,154**

Vote: 131 Auditor General

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
15 Financial Audits	25,964,700	0	**25,964,700**
16 Value for Money and Specialised Audits	9,069,674	0	**9,069,674**
17 Support to Audit services	34,222,819	0	**34,222,819**
Total For Programme 15	**69,257,194**	**0**	**69,257,194**
Total Excluding Arrears	68,749,553	0	**68,749,553**
Total Vote 131	**69,257,194**	**0**	**69,257,194**
Total Excluding Arrears	68,749,553	0	**68,749,553**

Vote: 131 Auditor General

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 15 Financial Audits							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Government One	3,889,867	1,165,910	0	**5,055,776**	4,487,444	1,018,910	**5,506,354**
03 Central Government Two	4,053,479	1,203,858	0	**5,257,337**	4,682,501	1,048,858	**5,731,358**
04 Local Authorities	8,554,693	5,030,108	0	**13,584,801**	9,978,784	4,748,204	**14,726,988**
Total Recurrent Budget Estimates for Sub-SubProgramme	**16,498,039**	**7,399,875**	**0**	**23,897,914**	**19,148,729**	**6,815,972**	**25,964,700**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 15	**23,897,914**	**0**	**0**	**23,897,914**	**25,964,700**	**0**	**25,964,700**
Total Excluding Arrears	23,897,914	0	0	**23,897,914**	25,964,700	0	**25,964,700**
Sub-SubProgramme 16 Value for Money and Specialised Audits							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Value for Money and Specialised Audits	2,870,481	1,753,806	0	**4,624,287**	3,272,147	1,583,297	**4,855,444**
06 Forensic Investigations and Special Audits	2,830,504	1,144,744	0	**3,975,248**	3,224,487	989,744	**4,214,231**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,700,985**	**2,898,550**	**0**	**8,599,535**	**6,496,634**	**2,573,040**	**9,069,674**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 16	**8,599,535**	**0**	**0**	**8,599,535**	**9,069,674**	**0**	**9,069,674**
Total Excluding Arrears	8,599,535	0	0	**8,599,535**	9,069,674	0	**9,069,674**
Sub-SubProgramme 17 Support to Audit services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	6,657,403	26,544,701	0	**33,202,104**	8,879,356	22,293,464	**31,172,819**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,657,403**	**26,544,701**	**0**	**33,202,104**	**8,879,356**	**22,293,464**	**31,172,819**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1690 Retooling of Office of the Auditor General	3,050,000	0	0	**3,050,000**	3,050,000	0	**3,050,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,050,000**	**0**	**0**	**3,050,000**	**3,050,000**	**0**	**3,050,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 17	**36,252,104**	**0**	**0**	**36,252,104**	**34,222,819**	**0**	**34,222,819**
Total Excluding Arrears	36,252,104	0	0	**36,252,104**	33,715,178	0	**33,715,178**
Total Vote 131	**68,749,553**	**0**	**0**	**68,749,553**	**69,257,194**	**0**	**69,257,194**
Total Excluding Arrears	68,749,553	0	0	**68,749,553**	68,749,553	0	**68,749,553**

Vote: 131 Auditor General

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**65,699,553**	**0**	**0**	**65,699,553**	**65,699,553**	**0**	**65,699,553**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**122,494**	**0**	**122,494**
211103 Allowances (Inc. Casuals, Temporary)	**6,966,362**	**0**	**0**	**6,966,362**	**2,341,873**	**0**	**2,341,873**
211104 Statutory salaries	**28,856,427**	**0**	**0**	**28,856,427**	**34,402,224**	**0**	**34,402,224**
212101 Social Security Contributions	**3,268,099**	**0**	**0**	**3,268,099**	**3,875,618**	**0**	**3,875,618**
212102 Pension for General Civil Service	**822,585**	**0**	**0**	**822,585**	**822,585**	**0**	**822,585**
213001 Medical expenses (To employees)	**1,409,250**	**0**	**0**	**1,409,250**	**1,409,250**	**0**	**1,409,250**
213002 Incapacity, death benefits and funeral expenses	**56,015**	**0**	**0**	**56,015**	**56,015**	**0**	**56,015**
213004 Gratuity Expenses	**1,550,590**	**0**	**0**	**1,550,590**	**1,957,485**	**0**	**1,957,485**
221001 Advertising and Public Relations	**191,868**	**0**	**0**	**191,868**	**191,868**	**0**	**191,868**
221002 Workshops and Seminars	**1,000,696**	**0**	**0**	**1,000,696**	**800,696**	**0**	**800,696**
221003 Staff Training	**1,134,637**	**0**	**0**	**1,134,637**	**1,014,637**	**0**	**1,014,637**
221004 Recruitment Expenses	**84,011**	**0**	**0**	**84,011**	**84,011**	**0**	**84,011**
221007 Books, Periodicals & Newspapers	**87,229**	**0**	**0**	**87,229**	**87,229**	**0**	**87,229**
221008 Computer supplies and Information Technology (IT)	**812,198**	**0**	**0**	**812,198**	**702,198**	**0**	**702,198**
221009 Welfare and Entertainment	**1,025,727**	**0**	**0**	**1,025,727**	**1,025,727**	**0**	**1,025,727**
221011 Printing, Stationery, Photocopying and Binding	**623,068**	**0**	**0**	**623,068**	**623,068**	**0**	**623,068**
221012 Small Office Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221016 IFMS Recurrent costs	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
221017 Subscriptions	**232,965**	**0**	**0**	**232,965**	**232,965**	**0**	**232,965**
222001 Telecommunications	**458,584**	**0**	**0**	**458,584**	**458,584**	**0**	**458,584**
223002 Rates	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223004 Guard and Security services	**421,416**	**0**	**0**	**421,416**	**421,416**	**0**	**421,416**
223005 Electricity	**544,845**	**0**	**0**	**544,845**	**544,845**	**0**	**544,845**
223006 Water	**238,397**	**0**	**0**	**238,397**	**238,397**	**0**	**238,397**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
224004 Cleaning and Sanitation	**476,000**	**0**	**0**	**476,000**	**476,000**	**0**	**476,000**
225001 Consultancy Services- Short term	**4,394,255**	**0**	**0**	**4,394,255**	**3,730,025**	**0**	**3,730,025**
227001 Travel inland	**4,387,203**	**0**	**0**	**4,387,203**	**4,205,203**	**0**	**4,205,203**
227002 Travel abroad	**3,550,311**	**0**	**0**	**3,550,311**	**2,768,326**	**0**	**2,768,326**
227003 Carriage, Haulage, Freight and transport hire	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
227004 Fuel, Lubricants and Oils	**965,642**	**0**	**0**	**965,642**	**965,642**	**0**	**965,642**
228001 Maintenance - Civil	**244,508**	**0**	**0**	**244,508**	**244,508**	**0**	**244,508**
228002 Maintenance - Vehicles	**896,360**	**0**	**0**	**896,360**	**896,360**	**0**	**896,360**
228003 Maintenance – Machinery, Equipment & Furniture	**548,304**	**0**	**0**	**548,304**	**548,304**	**0**	**548,304**
Investment (Capital Purchases)	**3,050,000**	**0**	**0**	**3,050,000**	**3,050,000**	**0**	**3,050,000**
312101 Non-Residential Buildings	**600,000**	**0**	**0**	**600,000**	**700,000**	**0**	**700,000**
312201 Transport Equipment	**650,000**	**0**	**0**	**650,000**	**750,000**	**0**	**750,000**

Vote: 131 Auditor General

312202 Machinery and Equipment	**1,600,000**	**0**	**0**	**1,600,000**	**1,500,000**	**0**	**1,500,000**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**100,000**
Arrears	**0**	**0**	**0**	**0**	**507,641**	**0**	**507,641**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**507,641**	**0**	**507,641**
Grand Total Vote 131	**68,749,553**	**0**	**0**	**68,749,553**	**69,257,194**	**0**	**69,257,194**
Total Excluding Arrears	68,749,553	0	0	**68,749,553**	68,749,553	0	**68,749,553**

Vote: 131 Auditor General

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

Sub-SubProgrammme 15 Financial Audits

Recurrent Budget Estimates

Department 02 Central Government One

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	218,701	0	**218,701**	0	193,701	**193,701**
211104 Statutory salaries	3,889,867	0	0	**3,889,867**	4,487,444	0	**4,487,444**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
227001 Travel inland	0	511,145	0	**511,145**	0	481,145	**481,145**
227002 Travel abroad	0	379,311	0	**379,311**	0	287,311	**287,311**
Total Cost of Budget Output 01	***3,889,867***	***1,165,910***	***0***	***5,055,776***	***4,487,444***	***1,018,910***	***5,506,354***
Total Cost Of Outputs Provided	**3,889,867**	**1,165,910**	**0**	**5,055,776**	**4,487,444**	**1,018,910**	**5,506,354**
Total Cost for Department 02	**3,889,867**	**1,165,910**	**0**	**5,055,776**	**4,487,444**	**1,018,910**	**5,506,354**
Total Excluding Arrears	3,889,867	1,165,910	0	**5,055,776**	4,487,444	1,018,910	**5,506,354**

Department 03 Central Government Two

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	238,702	0	**238,702**	0	213,702	**213,702**
211104 Statutory salaries	4,053,479	0	0	**4,053,479**	4,682,501	0	**4,682,501**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
225001 Consultancy Services- Short term	0	374,096	0	**374,096**	0	304,096	**304,096**
227001 Travel inland	0	384,214	0	**384,214**	0	364,214	**364,214**
227002 Travel abroad	0	150,093	0	**150,093**	0	110,093	**110,093**
Total Cost of Budget Output 01	***4,053,479***	***1,203,858***	***0***	***5,257,337***	***4,682,501***	***1,048,858***	***5,731,358***
Total Cost Of Outputs Provided	**4,053,479**	**1,203,858**	**0**	**5,257,337**	**4,682,501**	**1,048,858**	**5,731,358**
Total Cost for Department 03	**4,053,479**	**1,203,858**	**0**	**5,257,337**	**4,682,501**	**1,048,858**	**5,731,358**
Total Excluding Arrears	4,053,479	1,203,858	0	**5,257,337**	4,682,501	1,048,858	**5,731,358**

Department 04 Local Authorities

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	774,743	0	**774,743**	0	734,743	**734,743**
211104 Statutory salaries	8,554,693	0	0	**8,554,693**	9,978,784	0	**9,978,784**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
225001 Consultancy Services- Short term	0	2,489,184	0	**2,489,184**	0	2,327,280	**2,327,280**

Vote: 131 Auditor General

227001 Travel inland	0	1,584,332	0	**1,584,332**	0	1,544,332	**1,544,332**
227002 Travel abroad	0	125,096	0	**125,096**	0	85,096	**85,096**
Total Cost of Budget Output 01	***8,554,693***	***5,030,108***	***0***	***13,584,801***	***9,978,784***	***4,748,204***	***14,726,988***
Total Cost Of Outputs Provided	**8,554,693**	**5,030,108**	**0**	**13,584,801**	**9,978,784**	**4,748,204**	**14,726,988**
Total Cost for Department 04	**8,554,693**	**5,030,108**	**0**	**13,584,801**	**9,978,784**	**4,748,204**	**14,726,988**
Total Excluding Arrears	8,554,693	5,030,108	0	**13,584,801**	9,978,784	4,748,204	**14,726,988**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	**23,897,914**	**0**	**0**	**23,897,914**	**25,964,700**	**0**	**25,964,700**
Total Excluding Arrears	23,897,914	0	0	**23,897,914**	25,964,700	0	**25,964,700**

Sub-SubProgrammme 16 Value for Money and Specialised Audits

Recurrent Budget Estimates

Department 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	258,993	0	**258,993**	0	233,993	**233,993**
211104 Statutory salaries	2,870,481	0	0	**2,870,481**	3,272,147	0	**3,272,147**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
225001 Consultancy Services- Short term	0	654,668	0	**654,668**	0	569,158	**569,158**
227001 Travel inland	0	578,691	0	**578,691**	0	558,691	**558,691**
227002 Travel abroad	0	204,702	0	**204,702**	0	164,702	**164,702**
Total Cost of Budget Output 01	***2,870,481***	***1,753,806***	***0***	***4,624,287***	***3,272,147***	***1,583,297***	***4,855,444***
Total Cost Of Outputs Provided	**2,870,481**	**1,753,806**	**0**	**4,624,287**	**3,272,147**	**1,583,297**	**4,855,444**
Total Cost for Department 05	**2,870,481**	**1,753,806**	**0**	**4,624,287**	**3,272,147**	**1,583,297**	**4,855,444**
Total Excluding Arrears	2,870,481	1,753,806	0	**4,624,287**	3,272,147	1,583,297	**4,855,444**

Department 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	205,629	0	**205,629**	0	180,629	**180,629**
211104 Statutory salaries	2,830,504	0	0	**2,830,504**	3,224,487	0	**3,224,487**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
225001 Consultancy Services- Short term	0	374,096	0	**374,096**	0	304,096	**304,096**
227001 Travel inland	0	337,681	0	**337,681**	0	317,681	**317,681**
227002 Travel abroad	0	170,585	0	**170,585**	0	130,585	**130,585**
Total Cost of Budget Output 01	***2,830,504***	***1,144,744***	***0***	***3,975,248***	***3,224,487***	***989,744***	***4,214,231***
Total Cost Of Outputs Provided	**2,830,504**	**1,144,744**	**0**	**3,975,248**	**3,224,487**	**989,744**	**4,214,231**
Total Cost for Department 06	**2,830,504**	**1,144,744**	**0**	**3,975,248**	**3,224,487**	**989,744**	**4,214,231**
Total Excluding Arrears	2,830,504	1,144,744	0	**3,975,248**	3,224,487	989,744	**4,214,231**

Vote: 131 Auditor General

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	**8,599,535**	**0**	**0**	**8,599,535**	**9,069,674**	**0**	**9,069,674**
Total Excluding Arrears	8,599,535	0	0	**8,599,535**	9,069,674	0	**9,069,674**

Sub-SubProgrammme 17 Support to Audit services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141701 Policy, Planning and Strategic Management							
211102 Contract Staff Salaries	0	0	0	**0**	122,494	0	**122,494**
211103 Allowances (Inc. Casuals, Temporary)	0	5,269,594	0	**5,269,594**	0	785,105	**785,105**
211104 Statutory salaries	6,657,403	0	0	**6,657,403**	8,756,862	0	**8,756,862**
212101 Social Security Contributions	0	3,268,099	0	**3,268,099**	0	3,875,618	**3,875,618**
212102 Pension for General Civil Service	0	822,585	0	**822,585**	0	822,585	**822,585**
213001 Medical expenses (To employees)	0	1,409,250	0	**1,409,250**	0	1,409,250	**1,409,250**
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	**56,015**	0	56,015	**56,015**
213004 Gratuity Expenses	0	1,550,590	0	**1,550,590**	0	1,957,485	**1,957,485**
221001 Advertising and Public Relations	0	191,868	0	**191,868**	0	191,868	**191,868**
221002 Workshops and Seminars	0	1,000,696	0	**1,000,696**	0	800,696	**800,696**
221003 Staff Training	0	850,874	0	**850,874**	0	730,874	**730,874**
221004 Recruitment Expenses	0	84,011	0	**84,011**	0	84,011	**84,011**
221007 Books, Periodicals & Newspapers	0	87,229	0	**87,229**	0	87,229	**87,229**
221008 Computer supplies and Information Technology (IT)	0	812,198	0	**812,198**	0	702,198	**702,198**
221009 Welfare and Entertainment	0	1,025,727	0	**1,025,727**	0	1,025,727	**1,025,727**
221011 Printing, Stationery, Photocopying and Binding	0	623,068	0	**623,068**	0	623,068	**623,068**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	**100,000**
221016 IFMS Recurrent costs	0	72,000	0	**72,000**	0	72,000	**72,000**
221017 Subscriptions	0	232,965	0	**232,965**	0	232,965	**232,965**
222001 Telecommunications	0	458,584	0	**458,584**	0	458,584	**458,584**
223002 Rates	0	120,000	0	**120,000**	0	120,000	**120,000**
223004 Guard and Security services	0	421,416	0	**421,416**	0	421,416	**421,416**
223005 Electricity	0	544,845	0	**544,845**	0	544,845	**544,845**
223006 Water	0	238,397	0	**238,397**	0	238,397	**238,397**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	0	**120,000**	0	120,000	**120,000**
224004 Cleaning and Sanitation	0	476,000	0	**476,000**	0	476,000	**476,000**
225001 Consultancy Services- Short term	0	502,211	0	**502,211**	0	225,395	**225,395**
227001 Travel inland	0	991,140	0	**991,140**	0	939,140	**939,140**
227002 Travel abroad	0	2,520,522	0	**2,520,522**	0	1,990,538	**1,990,538**
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	965,642	0	**965,642**	0	965,642	**965,642**
228001 Maintenance - Civil	0	244,508	0	**244,508**	0	244,508	**244,508**
228002 Maintenance - Vehicles	0	896,360	0	**896,360**	0	896,360	**896,360**

Vote: 131 Auditor General

228003 Maintenance – Machinery, Equipment & Furniture	0	548,304	0	**548,304**	0	548,304	**548,304**
Total Cost of Budget Output 01	***6,657,403***	***26,544,701***	***0***	***33,202,104***	***8,879,356***	***21,785,823***	***30,665,178***
Total Cost Of Outputs Provided	**6,657,403**	**26,544,701**	**0**	**33,202,104**	**8,879,356**	**21,785,823**	**30,665,178**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141799 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	507,641	**507,641**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***507,641***	***507,641***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**507,641**	**507,641**
Total Cost for Department 01	**6,657,403**	**26,544,701**	**0**	**33,202,104**	**8,879,356**	**22,293,464**	**31,172,819**
Total Excluding Arrears	6,657,403	26,544,701	0	**33,202,104**	8,879,356	21,785,823	**30,665,178**

Development Budget Estimates

Project 1690 Retooling of Office of the Auditor General

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	**600,000**	700,000	0	**700,000**
Total Cost Of Budget Output 141772	***600,000***	***0***	***0***	***600,000***	***700,000***	***0***	***700,000***
Budget Output 141775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	650,000	0	0	**650,000**	750,000	0	**750,000**
Total Cost Of Budget Output 141775	***650,000***	***0***	***0***	***650,000***	***750,000***	***0***	***750,000***
Budget Output 141776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	1,600,000	0	0	**1,600,000**	1,500,000	0	**1,500,000**
Total Cost Of Budget Output 141776	***1,600,000***	***0***	***0***	***1,600,000***	***1,500,000***	***0***	***1,500,000***
Budget Output 141778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	100,000	0	**100,000**
Total Cost Of Budget Output 141778	***200,000***	***0***	***0***	***200,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	3,050,000	0	0	**3,050,000**	3,050,000	0	**3,050,000**
Total Cost for Project: 1690	3,050,000	0	0	**3,050,000**	3,050,000	0	**3,050,000**
Total Excluding Arrears	3,050,000	0	0	**3,050,000**	3,050,000	0	**3,050,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 17	**36,252,104**	**0**	**0**	**36,252,104**	**34,222,819**	**0**	**34,222,819**
Total Excluding Arrears	36,252,104	0	0	**36,252,104**	33,715,178	0	**33,715,178**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 131	**68,749,553**	**0**	**0**	**68,749,553**	**69,257,194**	**0**	**69,257,194**
Total Excluding Arrears	68,749,553	0	0	**68,749,553**	68,749,553	0	**68,749,553**

Vote: 132 Education Service Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
52 Education Personnel Policy and Management	9,417,734	0	**9,417,734**
Total For Programme 12	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,417,734	0	**9,417,734**
Total Vote 132	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,417,734	0	**9,417,734**

Vote: 132 Education Service Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Education Personnel Policy and Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	2,816,299	6,367,682	0	**9,183,982**	2,869,338	6,356,867	**9,226,204**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,816,299**	**6,367,682**	**0**	**9,183,982**	**2,869,338**	**6,356,867**	**9,226,204**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1602 Retooling of Education service Commission	194,409	0	0	**194,409**	191,530	0	**191,530**
Total Development Budget Estimates for Sub-SubProgramme	**194,409**	**0**	**0**	**194,409**	**191,530**	**0**	**191,530**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**9,378,391**	**0**	**0**	**9,378,391**	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,360,599	0	0	**9,360,599**	9,417,734	0	**9,417,734**
Total Vote 132	**9,378,391**	**0**	**0**	**9,378,391**	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,360,599	0	0	**9,360,599**	9,417,734	0	**9,417,734**

Vote: 132 Education Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,169,069**	**0**	**0**	**9,169,069**	**9,226,204**	**0**	**9,226,204**
211101 General Staff Salaries	**2,816,299**	**0**	**0**	**2,816,299**	**2,869,338**	**0**	**2,869,338**
211103 Allowances (Inc. Casuals, Temporary)	**443,519**	**0**	**0**	**443,519**	**444,000**	**0**	**444,000**
212102 Pension for General Civil Service	**702,961**	**0**	**0**	**702,961**	**702,961**	**0**	**702,961**
213001 Medical expenses (To employees)	**34,000**	**0**	**0**	**34,000**	**34,000**	**0**	**34,000**
213002 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**737,742**	**0**	**0**	**737,742**	**741,839**	**0**	**741,839**
221001 Advertising and Public Relations	**16,200**	**0**	**0**	**16,200**	**16,200**	**0**	**16,200**
221003 Staff Training	**26,799**	**0**	**0**	**26,799**	**25,000**	**0**	**25,000**
221004 Recruitment Expenses	**2,968,925**	**0**	**0**	**2,968,925**	**2,319,206**	**0**	**2,319,206**
221007 Books, Periodicals & Newspapers	**7,200**	**0**	**0**	**7,200**	**7,200**	**0**	**7,200**
221008 Computer supplies and Information Technology (IT)	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**120,000**	**0**	**120,000**
221011 Printing, Stationery, Photocopying and Binding	**130,000**	**0**	**0**	**130,000**	**180,000**	**0**	**180,000**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**150,000**	**0**	**150,000**
221017 Subscriptions	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
222002 Postage and Courier	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223005 Electricity	**22,000**	**0**	**0**	**22,000**	**22,000**	**0**	**22,000**
223006 Water	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
223901 Rent – (Produced Assets) to other govt. units	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
224005 Uniforms, Beddings and Protective Gear	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
227001 Travel inland	**324,830**	**0**	**0**	**324,830**	**398,221**	**0**	**398,221**
227002 Travel abroad	**55,240**	**0**	**0**	**55,240**	**55,240**	**0**	**55,240**
227004 Fuel, Lubricants and Oils	**177,354**	**0**	**0**	**177,354**	**330,000**	**0**	**330,000**
228001 Maintenance - Civil	**30,000**	**0**	**0**	**30,000**	**60,000**	**0**	**60,000**
228002 Maintenance - Vehicles	**270,000**	**0**	**0**	**270,000**	**300,000**	**0**	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	**5,000**	**0**	**0**	**5,000**	**20,000**	**0**	**20,000**
Investment (Capital Purchases)	**191,530**	**0**	**0**	**191,530**	**191,530**	**0**	**191,530**
312201 Transport Equipment	**15,000**	**0**	**0**	**15,000**	**191,530**	**0**	**191,530**
312203 Furniture & Fixtures	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
312213 ICT Equipment	**161,530**	**0**	**0**	**161,530**	**0**	**0**	**0**

Vote: 132 Education Service Commission

Arrears	**17,792**	**0**	**0**	**17,792**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**17,792**	**0**	**0**	**17,792**	**0**	**0**	**0**
Grand Total Vote 132	**9,378,391**	**0**	**0**	**9,378,391**	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,360,599	0	0	**9,360,599**	9,417,734	0	**9,417,734**

Vote: 132 Education Service Commission

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

Sub-SubProgrammme 52 Education Personnel Policy and Management

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 075201 Management of Education Service Personnel							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221004 Recruitment Expenses	0	2,968,925	0	**2,968,925**	0	2,319,206	**2,319,206**
Total Cost of Budget Output 01	***0***	***3,018,925***	***0***	***3,018,925***	***0***	***2,369,206***	***2,369,206***
Budget Output 075202 Policy ,Monitoring, Evaluation and Research							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	150,000	**150,000**
227001 Travel inland	0	100,000	0	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Budget Output 02	***0***	***310,000***	***0***	***310,000***	***0***	***470,000***	***470,000***
Budget Output 075203 Finance and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	34,000	0	**34,000**	0	34,000	**34,000**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	16,200	0	**16,200**	0	16,200	**16,200**
221007 Books, Periodicals & Newspapers	0	7,200	0	**7,200**	0	7,200	**7,200**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	120,000	**120,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	150,000	**150,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	22,000	0	**22,000**	0	22,000	**22,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
223901 Rent – (Produced Assets) to other govt. units	0	60,000	0	**60,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	150,000	0	**150,000**	0	150,000	**150,000**
227002 Travel abroad	0	55,240	0	**55,240**	0	55,240	**55,240**
227004 Fuel, Lubricants and Oils	0	177,354	0	**177,354**	0	250,000	**250,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	270,000	0	**270,000**	0	300,000	**300,000**

Vote: 132 Education Service Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	20,000	**20,000**
Total Cost of Budget Output 03	***0***	***1,212,994***	***0***	***1,212,994***	***0***	***1,680,640***	***1,680,640***
Budget Output 075204 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	17,900	0	**17,900**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***32,900***	***0***	***32,900***	***0***	***65,000***	***65,000***
Budget Output 075205 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	5,930	0	**5,930**	0	15,000	**15,000**
Total Cost of Budget Output 05	***0***	***25,930***	***0***	***25,930***	***0***	***35,000***	***35,000***
Budget Output 075206 Information Science							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	35,000	**35,000**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 06	***0***	***125,000***	***0***	***125,000***	***0***	***105,000***	***105,000***
Budget Output 075219 Human Resource Management Services							
211101 General Staff Salaries	2,816,299	0	0	**2,816,299**	2,869,338	0	**2,869,338**
211103 Allowances (Inc. Casuals, Temporary)	0	33,519	0	**33,519**	0	34,000	**34,000**
212102 Pension for General Civil Service	0	702,961	0	**702,961**	0	702,961	**702,961**
213004 Gratuity Expenses	0	737,742	0	**737,742**	0	741,839	**741,839**
221003 Staff Training	0	26,799	0	**26,799**	0	25,000	**25,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	11,000	0	**11,000**	0	13,221	**13,221**
Total Cost of Budget Output 19	***2,816,299***	***1,537,021***	***0***	***4,353,320***	***2,869,338***	***1,542,021***	***4,411,359***
Budget Output 075220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 20	***0***	***90,000***	***0***	***90,000***	***0***	***90,000***	***90,000***
Total Cost Of Outputs Provided	**2,816,299**	**6,352,770**	**0**	**9,169,069**	**2,869,338**	**6,356,867**	**9,226,204**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	0	14,913	0	**14,913**	0	0	**0**
Total Cost of Budget Output 99	***0***	***14,913***	***0***	***14,913***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**14,913**	**0**	**14,913**	**0**	**0**	**0**
Total Cost for Department 01	**2,816,299**	**6,367,682**	**0**	**9,183,982**	**2,869,338**	**6,356,867**	**9,226,204**
Total Excluding Arrears	2,816,299	6,352,770	0	**9,169,069**	2,869,338	6,356,867	**9,226,204**
Development Budget Estimates							

Vote: 132 Education Service Commission

Project 1602 Retooling of Education service Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 075275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	15,000	0	0	**15,000**	191,530	0	**191,530**
Total Cost Of Budget Output 075275	***15,000***	***0***	***0***	***15,000***	***191,530***	***0***	***191,530***
Budget Output 075276 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	15,000	0	0	**15,000**	0	0	**0**
312213 ICT Equipment	161,530	0	0	**161,530**	0	0	**0**
Total Cost Of Budget Output 075276	***176,530***	***0***	***0***	***176,530***	***0***	***0***	***0***
Total Cost for Capital Purchases	191,530	0	0	**191,530**	191,530	0	**191,530**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	2,879	0	0	**2,879**	0	0	**0**
Total Cost Of Budget Output 075299	***2,879***	***0***	***0***	***2,879***	***0***	***0***	***0***
Total Cost for Arrears	2,879	0	0	**2,879**	0	0	**0**
Total Cost for Project: 1602	194,409	0	0	**194,409**	191,530	0	**191,530**
Total Excluding Arrears	191,530	0	0	**191,530**	191,530	0	**191,530**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**9,378,391**	**0**	**0**	**9,378,391**	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,360,599	0	0	**9,360,599**	9,417,734	0	**9,417,734**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 132	**9,378,391**	**0**	**0**	**9,378,391**	**9,417,734**	**0**	**9,417,734**
Total Excluding Arrears	9,360,599	0	0	**9,360,599**	9,417,734	0	**9,417,734**

Vote: 133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
60 Inspection and Quality Assurance Services	2,213,740	0	**2,213,740**
61 Criminal Prosecution Services	15,613,075	0	**15,613,075**
62 General Administration and Support Services	35,829,149	0	**35,829,149**
Total For Programme 15	**53,655,965**	**0**	**53,655,965**
Total Excluding Arrears	52,418,549	0	**52,418,549**
Total Vote 133	**53,655,965**	**0**	**53,655,965**
Total Excluding Arrears	52,418,549	0	**52,418,549**

Vote: 133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 60 Inspection and Quality Assurance Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Internal Audit	30,644	200,755	0	**231,399**	30,644	200,755	**231,399**
18 Inspection and Quality Assurance	530,090	450,001	0	**980,091**	530,090	450,001	**980,091**
19 Research and Training	340,139	662,111	0	**1,002,250**	340,139	662,111	**1,002,250**
Total Recurrent Budget Estimates for Sub-SubProgramme	**900,873**	**1,312,867**	**0**	**2,213,741**	**900,873**	**1,312,867**	**2,213,740**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 60	**2,213,741**	**0**	**0**	**2,213,741**	**2,213,740**	**0**	**2,213,740**
Total Excluding Arrears	2,213,741	0	0	**2,213,741**	2,213,740	0	**2,213,740**
Sub-SubProgramme 61 Criminal Prosecution Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Land crimes	1,450,000	1,300,000	0	**2,750,000**	1,450,000	1,300,000	**2,750,000**
12 Anti-Corruption	1,500,000	1,690,000	0	**3,190,000**	1,500,000	1,690,000	**3,190,000**
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	1,310,000	0	**2,710,000**	1,400,000	1,310,000	**2,710,000**
15 General Casework	1,450,000	1,020,000	0	**2,470,000**	1,450,000	1,020,000	**2,470,000**
16 Appeals & Miscellaneous Applications	1,101,075	492,000	0	**1,593,075**	1,101,075	492,000	**1,593,075**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,351,075**	**7,262,000**	**0**	**15,613,075**	**8,351,075**	**7,262,000**	**15,613,075**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 61	**15,613,075**	**0**	**0**	**15,613,075**	**15,613,075**	**0**	**15,613,075**
Total Excluding Arrears	15,613,075	0	0	**15,613,075**	15,613,075	0	**15,613,075**
Sub-SubProgramme 62 General Administration and Support Services							

Vote: 133 Office of the Director of Public Prosecutions

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	1,500,000	11,513,107	0	**13,013,107**	1,500,000	11,153,713	**12,653,713**
08 Field Operations	5,770,200	2,425,360	0	**8,195,560**	5,770,200	2,425,360	**8,195,560**
09 Information and Communication Technology	104,800	1,400,304	0	**1,505,104**	104,800	1,197,310	**1,302,110**
10 Witness Protection and Victims Empowerment	125,000	1,450,000	0	**1,575,000**	125,000	2,000,000	**2,125,000**
17 International Cooperation	130,000	330,000	0	**460,000**	130,000	330,000	**460,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,630,000**	**17,118,771**	**0**	**24,748,771**	**7,630,000**	**17,106,383**	**24,736,383**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	**600,000**	600,000	0	**600,000**
1645 Retooling of Office of the Director of Public Prosecutions	5,255,351	0	0	**5,255,351**	10,492,766	0	**10,492,766**
Total Development Budget Estimates for Sub-SubProgramme	**5,855,351**	**0**	**0**	**5,855,351**	**11,092,766**	**0**	**11,092,766**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 62	**30,604,122**	**0**	**0**	**30,604,122**	**35,829,149**	**0**	**35,829,149**
Total Excluding Arrears	30,604,122	0	0	**30,604,122**	34,591,734	0	**34,591,734**
Total Vote 133	**48,430,938**	**0**	**0**	**48,430,938**	**53,655,965**	**0**	**53,655,965**
Total Excluding Arrears	48,430,938	0	0	**48,430,938**	52,418,549	0	**52,418,549**

Vote: 133 Office of the Director of Public Prosecutions

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**47,230,938**	**0**	**0**	**47,230,938**	**47,218,549**	**0**	**47,218,549**
211101 General Staff Salaries	**16,611,948**	**0**	**0**	**16,611,948**	**16,611,948**	**0**	**16,611,948**
211103 Allowances (Inc. Casuals, Temporary)	**1,555,087**	**0**	**0**	**1,555,087**	**3,614,400**	**0**	**3,614,400**
211104 Statutory salaries	**270,000**	**0**	**0**	**270,000**	**270,000**	**0**	**270,000**
212102 Pension for General Civil Service	**329,878**	**0**	**0**	**329,878**	**334,302**	**0**	**334,302**
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	**703,208**	**0**	**0**	**703,208**	**686,394**	**0**	**686,394**
221001 Advertising and Public Relations	**49,092**	**0**	**0**	**49,092**	**69,399**	**0**	**69,399**
221002 Workshops and Seminars	**147,853**	**0**	**0**	**147,853**	**40,812**	**0**	**40,812**
221003 Staff Training	**511,807**	**0**	**0**	**511,807**	**726,144**	**0**	**726,144**
221006 Commissions and related charges	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
221007 Books, Periodicals & Newspapers	**28,308**	**0**	**0**	**28,308**	**28,308**	**0**	**28,308**
221008 Computer supplies and Information Technology (IT)	**200,000**	**0**	**0**	**200,000**	**400,000**	**0**	**400,000**
221009 Welfare and Entertainment	**679,505**	**0**	**0**	**679,505**	**806,118**	**0**	**806,118**
221011 Printing, Stationery, Photocopying and Binding	**1,652,474**	**0**	**0**	**1,652,474**	**2,694,248**	**0**	**2,694,248**
221012 Small Office Equipment	**350,000**	**0**	**0**	**350,000**	**250,000**	**0**	**250,000**
221016 IFMS Recurrent costs	**263,133**	**0**	**0**	**263,133**	**263,133**	**0**	**263,133**
221017 Subscriptions	**153,011**	**0**	**0**	**153,011**	**153,011**	**0**	**153,011**
221020 IPPS Recurrent Costs	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
222001 Telecommunications	**252,000**	**0**	**0**	**252,000**	**231,670**	**0**	**231,670**
222003 Information and communications technology (ICT)	**3,958,096**	**0**	**0**	**3,958,096**	**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	**723,832**	**0**	**0**	**723,832**	**723,832**	**0**	**723,832**
223005 Electricity	**320,143**	**0**	**0**	**320,143**	**418,200**	**0**	**418,200**
223006 Water	**67,950**	**0**	**0**	**67,950**	**63,000**	**0**	**63,000**
224003 Classified Expenditure	**8,705,829**	**0**	**0**	**8,705,829**	**5,560,087**	**0**	**5,560,087**
224004 Cleaning and Sanitation	**25,231**	**0**	**0**	**25,231**	**50,000**	**0**	**50,000**
225001 Consultancy Services- Short term	**420,000**	**0**	**0**	**420,000**	**0**	**0**	**0**
227001 Travel inland	**1,548,293**	**0**	**0**	**1,548,293**	**1,802,946**	**0**	**1,802,946**
227002 Travel abroad	**801,364**	**0**	**0**	**801,364**	**510,000**	**0**	**510,000**
227004 Fuel, Lubricants and Oils	**1,697,498**	**0**	**0**	**1,697,498**	**1,863,973**	**0**	**1,863,973**
228002 Maintenance - Vehicles	**1,463,370**	**0**	**0**	**1,463,370**	**1,309,784**	**0**	**1,309,784**
228003 Maintenance – Machinery, Equipment & Furniture	**220,000**	**0**	**0**	**220,000**	**136,716**	**0**	**136,716**
281504 Monitoring, Supervision & Appraisal of Capital work	**240,000**	**0**	**0**	**240,000**	**360,000**	**0**	**360,000**
Investment (Capital Purchases)	**1,200,000**	**0**	**0**	**1,200,000**	**5,200,000**	**0**	**5,200,000**
312101 Non-Residential Buildings	**900,000**	**0**	**0**	**900,000**	**900,000**	**0**	**900,000**

Vote: 133 Office of the Director of Public Prosecutions

312201 Transport Equipment	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
Arrears	**0**	**0**	**0**	**0**	**1,237,415**	**0**	**1,237,415**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,237,415**	**0**	**1,237,415**
Grand Total Vote 133	**48,430,938**	**0**	**0**	**48,430,938**	**53,655,965**	**0**	**53,655,965**
Total Excluding Arrears	48,430,938	0	0	**48,430,938**	52,418,549	0	**52,418,549**

Vote: 133 Office of the Director of Public Prosecutions

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

Sub-SubProgrammme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

Department 06 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126006 Internal Audit							
211101 General Staff Salaries	30,644	0	0	**30,644**	30,644	0	**30,644**
211103 Allowances (Inc. Casuals, Temporary)	0	30,600	0	**30,600**	0	30,600	**30,600**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	11,656	0	**11,656**	0	11,656	**11,656**
227001 Travel inland	0	78,000	0	**78,000**	0	90,000	**90,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,499	0	**38,499**	0	38,499	**38,499**
Total Cost of Budget Output 06	***30,644***	***200,755***	***0***	***231,399***	***30,644***	***200,755***	***231,399***
Total Cost Of Outputs Provided	**30,644**	**200,755**	**0**	**231,399**	**30,644**	**200,755**	**231,399**
Total Cost for Department 06	**30,644**	**200,755**	**0**	**231,399**	**30,644**	**200,755**	**231,399**
Total Excluding Arrears	30,644	200,755	0	**231,399**	30,644	200,755	**231,399**

Department 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126005 Inspection and Quality Assurance							
211101 General Staff Salaries	530,090	0	0	**530,090**	530,090	0	**530,090**
221009 Welfare and Entertainment	0	88,154	0	**88,154**	0	88,154	**88,154**
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	**123,000**	0	123,000	**123,000**
227001 Travel inland	0	16,757	0	**16,757**	0	16,757	**16,757**
227004 Fuel, Lubricants and Oils	0	157,806	0	**157,806**	0	157,806	**157,806**
228002 Maintenance - Vehicles	0	64,284	0	**64,284**	0	64,284	**64,284**
Total Cost of Budget Output 05	***530,090***	***450,001***	***0***	***980,091***	***530,090***	***450,001***	***980,091***
Total Cost Of Outputs Provided	**530,090**	**450,001**	**0**	**980,091**	**530,090**	**450,001**	**980,091**
Total Cost for Department 18	**530,090**	**450,001**	**0**	**980,091**	**530,090**	**450,001**	**980,091**
Total Excluding Arrears	530,090	450,001	0	**980,091**	530,090	450,001	**980,091**

Department 19 Research and Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126004 Trained Professionals and Research							
211101 General Staff Salaries	340,139	0	0	**340,139**	340,139	0	**340,139**
211103 Allowances (Inc. Casuals, Temporary)	0	46,616	0	**46,616**	0	46,616	**46,616**

Vote: 133 Office of the Director of Public Prosecutions

221003 Staff Training	0	266,144	0	**266,144**	0	516,144	**516,144**
224003 Classified Expenditure	0	250,000	0	**250,000**	0	0	**0**
227001 Travel inland	0	26,500	0	**26,500**	0	48,400	**48,400**
227002 Travel abroad	0	21,900	0	**21,900**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,600	0	**24,600**	0	24,600	**24,600**
228002 Maintenance - Vehicles	0	26,351	0	**26,351**	0	26,351	**26,351**
Total Cost of Budget Output 04	***340,139***	***662,111***	***0***	***1,002,250***	***340,139***	***662,111***	***1,002,250***
Total Cost Of Outputs Provided	**340,139**	**662,111**	**0**	**1,002,250**	**340,139**	**662,111**	**1,002,250**
Total Cost for Department 19	**340,139**	**662,111**	**0**	**1,002,250**	**340,139**	**662,111**	**1,002,250**
Total Excluding Arrears	340,139	662,111	0	**1,002,250**	340,139	662,111	**1,002,250**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 60	**2,213,741**	**0**	**0**	**2,213,741**	**2,213,740**	**0**	**2,213,740**
Total Excluding Arrears	2,213,741	0	0	**2,213,741**	2,213,740	0	**2,213,740**

Sub-SubProgrammme 61 Criminal Prosecution Services

Recurrent Budget Estimates

Department 11 Land crimes

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126102 Lands Crimes cases Prosecuted							
211101 General Staff Salaries	1,450,000	0	0	**1,450,000**	1,450,000	0	**1,450,000**
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	**46,615**	0	46,615	**46,615**
221002 Workshops and Seminars	0	74,441	0	**74,441**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	**165,000**	0	239,441	**239,441**
224003 Classified Expenditure	0	650,000	0	**650,000**	0	650,000	**650,000**
227001 Travel inland	0	106,185	0	**106,185**	0	162,895	**162,895**
227002 Travel abroad	0	56,710	0	**56,710**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	178,903	0	**178,903**	0	178,903	**178,903**
228002 Maintenance - Vehicles	0	22,146	0	**22,146**	0	22,146	**22,146**
Total Cost of Budget Output 02	***1,450,000***	***1,300,000***	***0***	***2,750,000***	***1,450,000***	***1,300,000***	***2,750,000***
Total Cost Of Outputs Provided	**1,450,000**	**1,300,000**	**0**	**2,750,000**	**1,450,000**	**1,300,000**	**2,750,000**
Total Cost for Department 11	**1,450,000**	**1,300,000**	**0**	**2,750,000**	**1,450,000**	**1,300,000**	**2,750,000**
Total Excluding Arrears	1,450,000	1,300,000	0	**2,750,000**	1,450,000	1,300,000	**2,750,000**

Department 12 Anti-Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126103 Anti-Corruption Cases Prosecuted							
211101 General Staff Salaries	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
211103 Allowances (Inc. Casuals, Temporary)	0	86,615	0	**86,615**	0	86,615	**86,615**
213002 Incapacity, death benefits and funeral expenses	0	74,052	0	**74,052**	0	74,052	**74,052**
221009 Welfare and Entertainment	0	27,165	0	**27,165**	0	27,165	**27,165**

Vote: 133 Office of the Director of Public Prosecutions

221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	**165,000**	0	165,000	**165,000**
224003 Classified Expenditure	0	873,000	0	**873,000**	0	873,000	**873,000**
227001 Travel inland	0	258,555	0	**258,555**	0	258,555	**258,555**
227002 Travel abroad	0	56,710	0	**56,710**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	118,903	0	**118,903**	0	175,613	**175,613**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 03	***1,500,000***	***1,690,000***	***0***	***3,190,000***	***1,500,000***	***1,690,000***	***3,190,000***
Total Cost Of Outputs Provided	**1,500,000**	**1,690,000**	**0**	**3,190,000**	**1,500,000**	**1,690,000**	**3,190,000**
Total Cost for Department 12	**1,500,000**	**1,690,000**	**0**	**3,190,000**	**1,500,000**	**1,690,000**	**3,190,000**
Total Excluding Arrears	1,500,000	1,690,000	0	**3,190,000**	1,500,000	1,690,000	**3,190,000**

Department 13 International Crimes

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126104 International Crimes cases Prosecuted							
211101 General Staff Salaries	1,450,000	0	0	**1,450,000**	1,450,000	0	**1,450,000**
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	**46,615**	0	46,615	**46,615**
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	**165,718**	0	165,718	**165,718**
224003 Classified Expenditure	0	826,000	0	**826,000**	0	826,000	**826,000**
227001 Travel inland	0	168,555	0	**168,555**	0	272,599	**272,599**
227002 Travel abroad	0	104,044	0	**104,044**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	78,903	0	**78,903**	0	78,903	**78,903**
228002 Maintenance - Vehicles	0	60,165	0	**60,165**	0	60,165	**60,165**
Total Cost of Budget Output 04	***1,450,000***	***1,450,000***	***0***	***2,900,000***	***1,450,000***	***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 Department 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**

Department 14 Gender, Children & Sexual(GC & S)offences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126101 Gender, Children and Sexual offences cases prosecuted							
211101 General Staff Salaries	1,400,000	0	0	**1,400,000**	1,400,000	0	**1,400,000**
211103 Allowances (Inc. Casuals, Temporary)	0	172,918	0	**172,918**	0	172,918	**172,918**
221003 Staff Training	0	35,663	0	**35,663**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	115,718	0	**115,718**	0	151,381	**151,381**
224003 Classified Expenditure	0	528,000	0	**528,000**	0	528,000	**528,000**
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**

Vote: 133 Office of the Director of Public Prosecutions

228002 Maintenance - Vehicles	0	56,428	0	**56,428**	0	56,428	**56,428**
Total Cost of Budget Output 01	***1,400,000***	***1,310,000***	***0***	***2,710,000***	***1,400,000***	***1,310,000***	***2,710,000***
Total Cost Of Outputs Provided	**1,400,000**	**1,310,000**	**0**	**2,710,000**	**1,400,000**	**1,310,000**	**2,710,000**
Total Cost for Department 14	**1,400,000**	**1,310,000**	**0**	**2,710,000**	**1,400,000**	**1,310,000**	**2,710,000**
Total Excluding Arrears	1,400,000	1,310,000	0	**2,710,000**	1,400,000	1,310,000	**2,710,000**

Department 15 General Casework

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126105 General Casework handled							
211101 General Staff Salaries	1,450,000	0	0	**1,450,000**	1,450,000	0	**1,450,000**
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	34,000	0	**34,000**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	**95,000**	0	95,000	**95,000**
224003 Classified Expenditure	0	558,000	0	**558,000**	0	558,000	**558,000**
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 Budget Output 05	***1,450,000***	***1,020,000***	***0***	***2,470,000***	***1,450,000***	***1,020,000***	***2,470,000***
Total Cost Of Outputs Provided	**1,450,000**	**1,020,000**	**0**	**2,470,000**	**1,450,000**	**1,020,000**	**2,470,000**
Total Cost for Department 15	**1,450,000**	**1,020,000**	**0**	**2,470,000**	**1,450,000**	**1,020,000**	**2,470,000**
Total Excluding Arrears	1,450,000	1,020,000	0	**2,470,000**	1,450,000	1,020,000	**2,470,000**

Department 16 Appeals & Miscellaneous Applications

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126106 Appeals & Miscellaneous Applications							
211101 General Staff Salaries	1,101,075	0	0	**1,101,075**	1,101,075	0	**1,101,075**
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	44,000	0	**44,000**	0	44,000	**44,000**
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	**95,000**	0	95,000	**95,000**
224003 Classified Expenditure	0	100,000	0	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	112,370	0	**112,370**	0	112,370	**112,370**
227004 Fuel, Lubricants and Oils	0	78,615	0	**78,615**	0	78,615	**78,615**
228002 Maintenance - Vehicles	0	30,015	0	**30,015**	0	30,015	**30,015**
Total Cost of Budget Output 06	***1,101,075***	***492,000***	***0***	***1,593,075***	***1,101,075***	***492,000***	***1,593,075***
Total Cost Of Outputs Provided	**1,101,075**	**492,000**	**0**	**1,593,075**	**1,101,075**	**492,000**	**1,593,075**
Total Cost for Department 16	**1,101,075**	**492,000**	**0**	**1,593,075**	**1,101,075**	**492,000**	**1,593,075**
Total Excluding Arrears	1,101,075	492,000	0	**1,593,075**	1,101,075	492,000	**1,593,075**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 61	**15,613,075**	**0**	**0**	**15,613,075**	**15,613,075**	**0**	**15,613,075**
Total Excluding Arrears	15,613,075	0	0	**15,613,075**	15,613,075	0	**15,613,075**

Sub-SubProgrammme 62 General Administration and Support Services

Vote: 133 Office of the Director of Public Prosecutions

Recurrent Budget Estimates

Department 07 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126201 Financial & Administrative Services Provided							
211101 General Staff Salaries	1,190,630	0	0	**1,190,630**	1,230,000	0	**1,230,000**
211103 Allowances (Inc. Casuals, Temporary)	0	550,000	0	**550,000**	0	2,338,000	**2,338,000**
211104 Statutory salaries	270,000	0	0	**270,000**	270,000	0	**270,000**
212102 Pension for General Civil Service	0	329,878	0	**329,878**	0	334,302	**334,302**
213001 Medical expenses (To employees)	0	120,000	0	**120,000**	0	120,000	**120,000**
213004 Gratuity Expenses	0	703,208	0	**703,208**	0	686,394	**686,394**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,307	**20,307**
221002 Workshops and Seminars	0	40,812	0	**40,812**	0	40,812	**40,812**
221003 Staff Training	0	180,000	0	**180,000**	0	180,000	**180,000**
221006 Commissions and related charges	0	200,000	0	**200,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	28,308	0	**28,308**	0	28,308	**28,308**
221009 Welfare and Entertainment	0	380,000	0	**380,000**	0	396,813	**396,813**
221011 Printing, Stationery, Photocopying and Binding	0	100,524	0	**100,524**	0	482,194	**482,194**
221012 Small Office Equipment	0	350,000	0	**350,000**	0	250,000	**250,000**
221016 IFMS Recurrent costs	0	263,133	0	**263,133**	0	263,133	**263,133**
221017 Subscriptions	0	153,011	0	**153,011**	0	153,011	**153,011**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	150,000	**150,000**
222001 Telecommunications	0	252,000	0	**252,000**	0	0	**0**
223001 Property Expenses	0	120,000	0	**120,000**	0	120,000	**120,000**
223003 Rent – (Produced Assets) to private entities	0	2,477,975	0	**2,477,975**	0	2,477,975	**2,477,975**
223004 Guard and Security services	0	723,832	0	**723,832**	0	723,832	**723,832**
223005 Electricity	0	320,143	0	**320,143**	0	418,200	**418,200**
223006 Water	0	67,950	0	**67,950**	0	63,000	**63,000**
224003 Classified Expenditure	0	1,788,000	0	**1,788,000**	0	0	**0**
224004 Cleaning and Sanitation	0	25,231	0	**25,231**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	420,000	0	**420,000**	0	0	**0**
227001 Travel inland	0	184,001	0	**184,001**	0	184,000	**184,000**
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	864,445	0	**864,445**	0	632,775	**632,775**
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	**70,000**	0	70,000	**70,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	120,000	**120,000**
Total Cost of Budget Output 01	***1,460,630***	***11,363,107***	***0***	***12,823,737***	***1,500,000***	***11,153,713***	***12,653,713***
Budget Output 126204 Human Resource and Admnistration support							
211101 General Staff Salaries	39,370	0	0	**39,370**	0	0	**0**

Vote: 133 Office of the Director of Public Prosecutions

221020 IPPS Recurrent Costs	0	150,000	0	**150,000**	0	0	**0**
Total Cost of Budget Output 04	***39,370***	***150,000***	***0***	***189,370***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**1,500,000**	**11,513,107**	**0**	**13,013,107**	**1,500,000**	**11,153,713**	**12,653,713**
Total Cost for Department 07	**1,500,000**	**11,513,107**	**0**	**13,013,107**	**1,500,000**	**11,153,713**	**12,653,713**
Total Excluding Arrears	1,500,000	11,513,107	0	**13,013,107**	1,500,000	11,153,713	**12,653,713**

Department 08 Field Operations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126203 Field Operations services							
211101 General Staff Salaries	5,770,200	0	0	**5,770,200**	5,770,200	0	**5,770,200**
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	**400,908**	0	672,221	**672,221**
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	**140,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	49,092	0	**49,092**	0	49,092	**49,092**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	400,000	**400,000**
224003 Classified Expenditure	0	1,129,000	0	**1,129,000**	0	457,687	**457,687**
227001 Travel inland	0	300,000	0	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	206,360	0	**206,360**	0	206,360	**206,360**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Budget Output 03	***5,770,200***	***2,425,360***	***0***	***8,195,560***	***5,770,200***	***2,425,360***	***8,195,560***
Total Cost Of Outputs Provided	**5,770,200**	**2,425,360**	**0**	**8,195,560**	**5,770,200**	**2,425,360**	**8,195,560**
Total Cost for Department 08	**5,770,200**	**2,425,360**	**0**	**8,195,560**	**5,770,200**	**2,425,360**	**8,195,560**
Total Excluding Arrears	5,770,200	2,425,360	0	**8,195,560**	5,770,200	2,425,360	**8,195,560**

Department 09 Information and Communication Technology

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126202 Automated Prosecution Services							
211101 General Staff Salaries	104,800	0	0	**104,800**	104,800	0	**104,800**
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	**65,000**	0	65,000	**65,000**
221002 Workshops and Seminars	0	32,600	0	**32,600**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	200,000	0	**200,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	27,165	0	**27,165**	0	27,165	**27,165**
221011 Printing, Stationery, Photocopying and Binding	0	72,163	0	**72,163**	0	72,163	**72,163**
222001 Telecommunications	0	0	0	**0**	0	231,670	**231,670**
222003 Information and communications technology (ICT)	0	98,096	0	**98,096**	0	98,096	**98,096**
224003 Classified Expenditure	0	536,664	0	**536,664**	0	0	**0**
227001 Travel inland	0	135,000	0	**135,000**	0	135,000	**135,000**

Vote: 133 Office of the Director of Public Prosecutions

227004 Fuel, Lubricants and Oils	0	66,500	0	**66,500**	0	66,500	**66,500**
228002 Maintenance - Vehicles	0	17,116	0	**17,116**	0	35,000	**35,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	**150,000**	0	66,716	**66,716**
Total Cost of Budget Output 02	***104,800***	***1,400,304***	***0***	***1,505,104***	***104,800***	***1,197,310***	***1,302,110***
Total Cost Of Outputs Provided	**104,800**	**1,400,304**	**0**	**1,505,104**	**104,800**	**1,197,310**	**1,302,110**
Total Cost for Department 09	**104,800**	**1,400,304**	**0**	**1,505,104**	**104,800**	**1,197,310**	**1,302,110**
Total Excluding Arrears	104,800	1,400,304	0	**1,505,104**	104,800	1,197,310	**1,302,110**

Department 10 Witness Protection and Victims Empowerment

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126206 Witnesses & Victims of Crime protected							
211101 General Staff Salaries	125,000	0	0	**125,000**	125,000	0	**125,000**
211103 Allowances (Inc. Casuals, Temporary)	0	32,600	0	**32,600**	0	32,600	**32,600**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	150,000	**150,000**
224003 Classified Expenditure	0	1,217,165	0	**1,217,165**	0	1,317,400	**1,317,400**
227001 Travel inland	0	40,000	0	**40,000**	0	100,000	**100,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,235	0	**40,235**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	100,000	**100,000**
Total Cost of Budget Output 06	***125,000***	***1,450,000***	***0***	***1,575,000***	***125,000***	***2,000,000***	***2,125,000***
Total Cost Of Outputs Provided	**125,000**	**1,450,000**	**0**	**1,575,000**	**125,000**	**2,000,000**	**2,125,000**
Total Cost for Department 10	**125,000**	**1,450,000**	**0**	**1,575,000**	**125,000**	**2,000,000**	**2,125,000**
Total Excluding Arrears	125,000	1,450,000	0	**1,575,000**	125,000	2,000,000	**2,125,000**

Department 17 International Cooperation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 126205 International cooperation maintained							
211101 General Staff Salaries	130,000	0	0	**130,000**	130,000	0	**130,000**
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	**12,600**	0	12,600	**12,600**
221009 Welfare and Entertainment	0	27,365	0	**27,365**	0	27,165	**27,165**
224003 Classified Expenditure	0	250,000	0	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	10,035	0	**10,035**	0	10,235	**10,235**
Total Cost of Budget Output 05	***130,000***	***330,000***	***0***	***460,000***	***130,000***	***330,000***	***460,000***
Total Cost Of Outputs Provided	**130,000**	**330,000**	**0**	**460,000**	**130,000**	**330,000**	**460,000**
Total Cost for Department 17	**130,000**	**330,000**	**0**	**460,000**	**130,000**	**330,000**	**460,000**
Total Excluding Arrears	130,000	330,000	0	**460,000**	130,000	330,000	**460,000**

Development Budget Estimates

Vote: 133 Office of the Director of Public Prosecutions

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	**600,000**	600,000	0	**600,000**
Total Cost Of Budget Output 126272	***600,000***	***0***	***0***	***600,000***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	600,000	0	0	**600,000**	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	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 126201 Financial & Administrative Services Provided							
221011 Printing, Stationery, Photocopying and Binding	555,351	0	0	**555,351**	555,351	0	**555,351**
Total Cost Of Budget Output 126201	***555,351***	***0***	***0***	***555,351***	***555,351***	***0***	***555,351***
Budget Output 126202 Automated Prosecution Services							
222003 Information and communications technology (ICT)	3,860,000	0	0	**3,860,000**	3,860,000	0	**3,860,000**
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	**240,000**	240,000	0	**240,000**
Total Cost Of Budget Output 126202	***4,100,000***	***0***	***0***	***4,100,000***	***4,100,000***	***0***	***4,100,000***
Total Cost for Outputs Provided	4,655,351	0	0	**4,655,351**	4,655,351	0	**4,655,351**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 126272	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Budget Output 126275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	4,000,000	0	**4,000,000**
Total Cost Of Budget Output 126275	***0***	***0***	***0***	***0***	***4,000,000***	***0***	***4,000,000***
Budget Output 126278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost Of Budget Output 126278	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	600,000	0	0	**600,000**	4,600,000	0	**4,600,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 126299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,237,415	0	**1,237,415**
Total Cost Of Budget Output 126299	***0***	***0***	***0***	***0***	***1,237,415***	***0***	***1,237,415***
Total Cost for Arrears	0	0	0	**0**	1,237,415	0	**1,237,415**
Total Cost for Project: 1645	5,255,351	0	0	**5,255,351**	10,492,766	0	**10,492,766**
Total Excluding Arrears	5,255,351	0	0	**5,255,351**	9,255,351	0	**9,255,351**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 133 Office of the Director of Public Prosecutions

Total Cost for Sub-SubProgramme 62	**30,604,122**	**0**	**0**	**30,604,122**	**35,829,149**	**0**	**35,829,149**
Total Excluding Arrears	30,604,122	0	0	**30,604,122**	34,591,734	0	**34,591,734**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 133	**48,430,938**	**0**	**0**	**48,430,938**	**53,655,965**	**0**	**53,655,965**
Total Excluding Arrears	48,430,938	0	0	**48,430,938**	52,418,549	0	**52,418,549**

Vote: 134 Health Service Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
52 Human Resource Management for Health	8,127,825	0	**8,127,825**
Total For Programme 12	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	8,127,825	0	**8,127,825**
Total Vote 134	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	8,127,825	0	**8,127,825**

Vote: 134 Health Service Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Human Resource Management for Health							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	2,024,539	3,261,134	0	**5,285,673**	2,024,539	3,650,575	**5,675,114**
02 Human Resource Management	189,288	1,096,071	0	**1,285,359**	189,288	1,474,071	**1,663,359**
03 Internal Audit	11,284	25,000	0	**36,284**	11,284	34,000	**45,284**
04 Recruitment and selection systems	178,000	254,069	0	**432,069**	178,000	486,069	**664,069**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,403,111**	**4,636,273**	**0**	**7,039,384**	**2,403,111**	**5,644,714**	**8,047,825**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1635 Retooling of Health Service Commission	80,000	0	0	**80,000**	80,000	0	**80,000**
Total Development Budget Estimates for Sub-SubProgramme	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**7,119,384**	**0**	**0**	**7,119,384**	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	7,078,203	0	0	**7,078,203**	8,127,825	0	**8,127,825**
Total Vote 134	**7,119,384**	**0**	**0**	**7,119,384**	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	7,078,203	0	0	**7,078,203**	8,127,825	0	**8,127,825**

Vote: 134 Health Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,998,203**	**0**	**0**	**6,998,203**	**8,047,825**	**0**	**8,047,825**
211101 General Staff Salaries	**554,505**	**0**	**0**	**554,505**	**554,505**	**0**	**554,505**
211102 Contract Staff Salaries	**1,848,605**	**0**	**0**	**1,848,605**	**1,848,605**	**0**	**1,848,605**
211103 Allowances (Inc. Casuals, Temporary)	**597,838**	**0**	**0**	**597,838**	**669,838**	**0**	**669,838**
212102 Pension for General Civil Service	**150,000**	**0**	**0**	**150,000**	**150,299**	**0**	**150,299**
213001 Medical expenses (To employees)	**31,939**	**0**	**0**	**31,939**	**51,939**	**0**	**51,939**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**22,000**	**0**	**22,000**
213004 Gratuity Expenses	**868,400**	**0**	**0**	**868,400**	**917,723**	**0**	**917,723**
221001 Advertising and Public Relations	**35,166**	**0**	**0**	**35,166**	**70,166**	**0**	**70,166**
221002 Workshops and Seminars	**39,760**	**0**	**0**	**39,760**	**39,307**	**0**	**39,307**
221003 Staff Training	**69,449**	**0**	**0**	**69,449**	**69,449**	**0**	**69,449**
221004 Recruitment Expenses	**846,446**	**0**	**0**	**846,446**	**1,167,222**	**0**	**1,167,222**
221007 Books, Periodicals & Newspapers	**13,084**	**0**	**0**	**13,084**	**20,084**	**0**	**20,084**
221008 Computer supplies and Information Technology (IT)	**39,000**	**0**	**0**	**39,000**	**69,000**	**0**	**69,000**
221009 Welfare and Entertainment	**66,389**	**0**	**0**	**66,389**	**116,389**	**0**	**116,389**
221011 Printing, Stationery, Photocopying and Binding	**103,630**	**0**	**0**	**103,630**	**113,630**	**0**	**113,630**
221012 Small Office Equipment	**26,433**	**0**	**0**	**26,433**	**26,433**	**0**	**26,433**
221016 IFMS Recurrent costs	**40,000**	**0**	**0**	**40,000**	**60,000**	**0**	**60,000**
221017 Subscriptions	**18,291**	**0**	**0**	**18,291**	**18,291**	**0**	**18,291**
221020 IPPS Recurrent Costs	**28,000**	**0**	**0**	**28,000**	**48,000**	**0**	**48,000**
222001 Telecommunications	**24,110**	**0**	**0**	**24,110**	**44,110**	**0**	**44,110**
222002 Postage and Courier	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**65,000**	**0**	**65,000**
223005 Electricity	**60,265**	**0**	**0**	**60,265**	**60,265**	**0**	**60,265**
223901 Rent – (Produced Assets) to other govt. units	**716,693**	**0**	**0**	**716,693**	**716,693**	**0**	**716,693**
224004 Cleaning and Sanitation	**39,000**	**0**	**0**	**39,000**	**49,000**	**0**	**49,000**
225001 Consultancy Services- Short term	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
227001 Travel inland	**213,089**	**0**	**0**	**213,089**	**395,766**	**0**	**395,766**
227002 Travel abroad	**45,648**	**0**	**0**	**45,648**	**45,648**	**0**	**45,648**
227004 Fuel, Lubricants and Oils	**274,132**	**0**	**0**	**274,132**	**372,132**	**0**	**372,132**
228001 Maintenance - Civil	**10,780**	**0**	**0**	**10,780**	**20,780**	**0**	**20,780**
228002 Maintenance - Vehicles	**149,472**	**0**	**0**	**149,472**	**159,472**	**0**	**159,472**
228003 Maintenance – Machinery, Equipment & Furniture	**19,077**	**0**	**0**	**19,077**	**29,077**	**0**	**29,077**
Investment (Capital Purchases)	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
312202 Machinery and Equipment	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
312203 Furniture & Fixtures	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
312213 ICT Equipment	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
Arrears	**41,181**	**0**	**0**	**41,181**	**0**	**0**	**0**

Vote: 134 Health Service Commission

321605 Domestic arrears (Budgeting)	**41,181**	**0**	**0**	**41,181**	**0**	**0**	**0**
Grand Total Vote 134	**7,119,384**	**0**	**0**	**7,119,384**	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	7,078,203	0	0	**7,078,203**	8,127,825	0	**8,127,825**

Vote: 134 Health Service Commission

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

Sub-SubProgrammme 52 Human Resource Management for Health

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085202 Secretariat Support Services							
211101 General Staff Salaries	175,933	0	0	**175,933**	175,933	0	**175,933**
211102 Contract Staff Salaries	1,848,605	0	0	**1,848,605**	1,848,605	0	**1,848,605**
211103 Allowances (Inc. Casuals, Temporary)	0	370,998	0	**370,998**	0	370,998	**370,998**
212102 Pension for General Civil Service	0	150,000	0	**150,000**	0	150,299	**150,299**
213001 Medical expenses (To employees)	0	31,939	0	**31,939**	0	51,939	**51,939**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	22,000	**22,000**
213004 Gratuity Expenses	0	868,400	0	**868,400**	0	917,723	**917,723**
221001 Advertising and Public Relations	0	35,166	0	**35,166**	0	35,166	**35,166**
221002 Workshops and Seminars	0	18,453	0	**18,453**	0	18,000	**18,000**
221003 Staff Training	0	40,225	0	**40,225**	0	40,225	**40,225**
221004 Recruitment Expenses	0	109,378	0	**109,378**	0	225,154	**225,154**
221007 Books, Periodicals & Newspapers	0	13,084	0	**13,084**	0	20,084	**20,084**
221008 Computer supplies and Information Technology (IT)	0	39,000	0	**39,000**	0	49,000	**49,000**
221009 Welfare and Entertainment	0	46,389	0	**46,389**	0	56,389	**56,389**
221011 Printing, Stationery, Photocopying and Binding	0	60,130	0	**60,130**	0	60,130	**60,130**
221012 Small Office Equipment	0	26,433	0	**26,433**	0	26,433	**26,433**
221016 IFMS Recurrent costs	0	40,000	0	**40,000**	0	60,000	**60,000**
221017 Subscriptions	0	18,291	0	**18,291**	0	18,291	**18,291**
221020 IPPS Recurrent Costs	0	28,000	0	**28,000**	0	48,000	**48,000**
222001 Telecommunications	0	24,110	0	**24,110**	0	44,110	**44,110**
223005 Electricity	0	60,265	0	**60,265**	0	60,265	**60,265**
223901 Rent – (Produced Assets) to other govt. units	0	716,693	0	**716,693**	0	716,693	**716,693**
224004 Cleaning and Sanitation	0	39,000	0	**39,000**	0	49,000	**49,000**
227001 Travel inland	0	43,678	0	**43,678**	0	122,355	**122,355**
227002 Travel abroad	0	45,648	0	**45,648**	0	45,648	**45,648**
227004 Fuel, Lubricants and Oils	0	213,344	0	**213,344**	0	253,344	**253,344**
228001 Maintenance - Civil	0	10,780	0	**10,780**	0	20,780	**20,780**
228002 Maintenance - Vehicles	0	139,472	0	**139,472**	0	139,472	**139,472**
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	**19,077**	0	29,077	**29,077**
Total Cost of Budget Output 02	***2,024,539***	***3,219,953***	***0***	***5,244,491***	***2,024,539***	***3,650,575***	***5,675,114***
Total Cost Of Outputs Provided	**2,024,539**	**3,219,953**	**0**	**5,244,491**	**2,024,539**	**3,650,575**	**5,675,114**

Vote: 134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085299 Arrears							
321605 Domestic arrears (Budgeting)	0	41,181	0	**41,181**	0	0	**0**
Total Cost of Budget Output 99	***0***	***41,181***	***0***	***41,181***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**41,181**	**0**	**41,181**	**0**	**0**	**0**
Total Cost for Department 01	**2,024,539**	**3,261,134**	**0**	**5,285,673**	**2,024,539**	**3,650,575**	**5,675,114**
Total Excluding Arrears	2,024,539	3,219,953	0	**5,244,491**	2,024,539	3,650,575	**5,675,114**

Department 02 Human Resource Management

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085205 Technical Support and Support Supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	**100,846**	0	100,846	**100,846**
227001 Travel inland	0	75,384	0	**75,384**	0	115,384	**115,384**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	28,000	**28,000**
Total Cost of Budget Output 05	***0***	***176,230***	***0***	***176,230***	***0***	***244,230***	***244,230***
Budget Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	189,288	0	0	**189,288**	189,288	0	**189,288**
211103 Allowances (Inc. Casuals, Temporary)	0	98,994	0	**98,994**	0	118,994	**118,994**
221001 Advertising and Public Relations	0	0	0	**0**	0	35,000	**35,000**
221002 Workshops and Seminars	0	21,307	0	**21,307**	0	21,307	**21,307**
221003 Staff Training	0	29,225	0	**29,225**	0	29,225	**29,225**
221004 Recruitment Expenses	0	580,000	0	**580,000**	0	750,000	**750,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	**43,500**	0	53,500	**53,500**
227001 Travel inland	0	68,027	0	**68,027**	0	88,027	**88,027**
227004 Fuel, Lubricants and Oils	0	48,789	0	**48,789**	0	53,789	**53,789**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Budget Output 06	***189,288***	***919,841***	***0***	***1,109,129***	***189,288***	***1,229,841***	***1,419,129***
Total Cost Of Outputs Provided	**189,288**	**1,096,071**	**0**	**1,285,359**	**189,288**	**1,474,071**	**1,663,359**
Total Cost for Department 02	**189,288**	**1,096,071**	**0**	**1,285,359**	**189,288**	**1,474,071**	**1,663,359**
Total Excluding Arrears	189,288	1,096,071	0	**1,285,359**	189,288	1,474,071	**1,663,359**

Department 03 Internal Audit

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085201 Health Workers Recruitment services							
211101 General Staff Salaries	11,284	0	0	**11,284**	11,284	0	**11,284**
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	14,000	**14,000**
227001 Travel inland	0	11,000	0	**11,000**	0	15,000	**15,000**

Vote: 134 Health Service Commission

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 01	***11,284***	***25,000***	***0***	***36,284***	***11,284***	***34,000***	***45,284***
Total Cost Of Outputs Provided	**11,284**	**25,000**	**0**	**36,284**	**11,284**	**34,000**	**45,284**
Total Cost for Department 03	**11,284**	**25,000**	**0**	**36,284**	**11,284**	**34,000**	**45,284**
Total Excluding Arrears	11,284	25,000	0	**36,284**	11,284	34,000	**45,284**

Department 04 Recruitment and selection systems

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	178,000	0	0	**178,000**	178,000	0	**178,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
221004 Recruitment Expenses	0	157,069	0	**157,069**	0	192,069	**192,069**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	55,000	**55,000**
225001 Consultancy Services- Short term	0	45,000	0	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	15,000	0	**15,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	32,000	**32,000**
Total Cost of Budget Output 06	***178,000***	***229,069***	***0***	***407,069***	***178,000***	***439,069***	***617,069***
Budget Output 085220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	25,000	**25,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 20	***0***	***25,000***	***0***	***25,000***	***0***	***47,000***	***47,000***
Total Cost Of Outputs Provided	**178,000**	**254,069**	**0**	**432,069**	**178,000**	**486,069**	**664,069**
Total Cost for Department 04	**178,000**	**254,069**	**0**	**432,069**	**178,000**	**486,069**	**664,069**
Total Excluding Arrears	178,000	254,069	0	**432,069**	178,000	486,069	**664,069**

Development Budget Estimates

Project 1635 Retooling of Health Service Commission

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	15,000	0	0	**15,000**	15,000	0	**15,000**
312213 ICT Equipment	25,000	0	0	**25,000**	25,000	0	**25,000**
Total Cost Of Budget Output 085276	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Budget Output 085278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Budget Output 085278	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Total Cost for Capital Purchases	80,000	0	0	**80,000**	80,000	0	**80,000**
Total Cost for Project: 1635	80,000	0	0	**80,000**	80,000	0	**80,000**
Total Excluding Arrears	80,000	0	0	**80,000**	80,000	0	**80,000**

Vote: 134 Health Service Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**7,119,384**	**0**	**0**	**7,119,384**	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	7,078,203	0	0	**7,078,203**	8,127,825	0	**8,127,825**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 134	**7,119,384**	**0**	**0**	**7,119,384**	**8,127,825**	**0**	**8,127,825**
Total Excluding Arrears	7,078,203	0	0	**7,078,203**	8,127,825	0	**8,127,825**

Vote: 136 Makerere University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	332,623,236	0	**332,623,236**
14 Delivery of Tertiary Education Programme	32,445,320	0	**32,445,320**
Total For Programme 12	**365,068,556**	**0**	**365,068,556**
Total Excluding Arrears	365,068,556	0	**365,068,556**
Total Vote 136	**365,068,556**	**0**	**365,068,556**
Total Excluding Arrears	365,068,556	0	**365,068,556**

Vote: 136 Makerere University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Central Administration	206,600,125	110,492,717	0	**317,092,842**	206,600,125	109,306,901	**315,907,026**
Total Recurrent Budget Estimates for Sub-SubProgramme	**206,600,125**	**110,492,717**	**0**	317,092,842	**206,600,125**	**109,306,901**	**315,907,026**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1603 Retooling of Makerere University	15,922,854	0	0	**15,922,854**	16,716,210	0	**16,716,210**
Total Development Budget Estimates for Sub-SubProgramme	**15,922,854**	**0**	**0**	15,922,854	**16,716,210**	**0**	**16,716,210**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**333,015,696**	**0**	**0**	333,015,696	**332,623,236**	**0**	**332,623,236**
Total Excluding Arrears	332,348,556	0	0	**332,348,556**	332,623,236	0	**332,623,236**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 College of Natural Sciences	0	1,927,970	0	**1,927,970**	0	2,617,143	**2,617,143**
03 College of Health Sciences	0	4,970,890	0	**4,970,890**	0	5,033,614	**5,033,614**
04 College of Business and Management Sciences	0	4,323,200	0	**4,323,200**	0	4,521,878	**4,521,878**
05 College of Computing and Information Sciences	0	3,123,776	0	**3,123,776**	0	3,221,943	**3,221,943**
06 College of Engineering, Design Art and Technology	0	3,058,624	0	**3,058,624**	0	3,122,272	**3,122,272**
07 College of Humanities and Social Sciences	0	3,835,742	0	**3,835,742**	0	4,000,420	**4,000,420**
08 College of Agricultural and Environmental Sciences	0	2,415,138	0	**2,415,138**	0	2,200,827	**2,200,827**
09 College of Education and External Studies	0	3,617,469	0	**3,617,469**	0	3,659,344	**3,659,344**
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,493,775	0	**1,493,775**	0	1,665,053	**1,665,053**
11 School of Law	0	1,111,970	0	**1,111,970**	0	1,534,436	**1,534,436**
12 Jinja Campus	0	841,446	0	**841,446**	0	868,388	**868,388**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**30,720,000**	**0**	30,720,000	**0**	**32,445,320**	**32,445,320**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**30,720,000**	**0**	**0**	30,720,000	**32,445,320**	**0**	**32,445,320**
Total Excluding Arrears	30,720,000	0	0	**30,720,000**	32,445,320	0	**32,445,320**
Total Vote 136	**363,735,696**	**0**	**0**	363,735,696	**365,068,556**	**0**	**365,068,556**
Total Excluding Arrears	363,068,556	0	0	**363,068,556**	365,068,556	0	**365,068,556**

Vote: 136 Makerere University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**347,226,346**	**0**	**0**	**347,226,346**	**348,026,346**	**0**	**348,026,346**
211101 General Staff Salaries	**206,600,125**	**0**	**0**	**206,600,125**	**206,600,125**	**0**	**206,600,125**
211103 Allowances (Inc. Casuals, Temporary)	**15,096,757**	**0**	**0**	**15,096,757**	**18,060,116**	**0**	**18,060,116**
212101 Social Security Contributions	**20,660,013**	**0**	**0**	**20,660,013**	**20,660,013**	**0**	**20,660,013**
213001 Medical expenses (To employees)	**15,500**	**0**	**0**	**15,500**	**38,500**	**0**	**38,500**
213002 Incapacity, death benefits and funeral expenses	**159,758**	**0**	**0**	**159,758**	**112,758**	**0**	**112,758**
213004 Gratuity Expenses	**2,230,776**	**0**	**0**	**2,230,776**	**2,230,776**	**0**	**2,230,776**
221001 Advertising and Public Relations	**482,705**	**0**	**0**	**482,705**	**747,205**	**0**	**747,205**
221002 Workshops and Seminars	**2,046,169**	**0**	**0**	**2,046,169**	**2,361,085**	**0**	**2,361,085**
221003 Staff Training	**32,270,707**	**0**	**0**	**32,270,707**	**2,582,795**	**0**	**2,582,795**
221004 Recruitment Expenses	**9,900**	**0**	**0**	**9,900**	**8,400**	**0**	**8,400**
221005 Hire of Venue (chairs, projector, etc)	**75,300**	**0**	**0**	**75,300**	**97,800**	**0**	**97,800**
221007 Books, Periodicals & Newspapers	**1,041,064**	**0**	**0**	**1,041,064**	**1,810,228**	**0**	**1,810,228**
221008 Computer supplies and Information Technology (IT)	**2,179,698**	**0**	**0**	**2,179,698**	**2,252,992**	**0**	**2,252,992**
221009 Welfare and Entertainment	**2,012,650**	**0**	**0**	**2,012,650**	**2,039,026**	**0**	**2,039,026**
221011 Printing, Stationery, Photocopying and Binding	**1,932,770**	**0**	**0**	**1,932,770**	**1,906,387**	**0**	**1,906,387**
221012 Small Office Equipment	**134,900**	**0**	**0**	**134,900**	**125,335**	**0**	**125,335**
221014 Bank Charges and other Bank related costs	**16,216**	**0**	**0**	**16,216**	**12,416**	**0**	**12,416**
221017 Subscriptions	**460,104**	**0**	**0**	**460,104**	**1,441,281**	**0**	**1,441,281**
222001 Telecommunications	**644,763**	**0**	**0**	**644,763**	**770,823**	**0**	**770,823**
222002 Postage and Courier	**63,100**	**0**	**0**	**63,100**	**74,545**	**0**	**74,545**
222003 Information and communications technology (ICT)	**2,115,986**	**0**	**0**	**2,115,986**	**2,163,050**	**0**	**2,163,050**
223001 Property Expenses	**13,570**	**0**	**0**	**13,570**	**13,570**	**0**	**13,570**
223003 Rent – (Produced Assets) to private entities	**133,200**	**0**	**0**	**133,200**	**133,200**	**0**	**133,200**
223004 Guard and Security services	**285,896**	**0**	**0**	**285,896**	**448,207**	**0**	**448,207**
223005 Electricity	**4,827,650**	**0**	**0**	**4,827,650**	**4,829,200**	**0**	**4,829,200**
223006 Water	**4,291,342**	**0**	**0**	**4,291,342**	**4,557,302**	**0**	**4,557,302**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**9,000**	**0**	**0**	**9,000**	**14,000**	**0**	**14,000**
224001 Medical Supplies	**791,728**	**0**	**0**	**791,728**	**764,208**	**0**	**764,208**
224004 Cleaning and Sanitation	**1,311,292**	**0**	**0**	**1,311,292**	**1,740,078**	**0**	**1,740,078**
225001 Consultancy Services- Short term	**1,040,741**	**0**	**0**	**1,040,741**	**637,491**	**0**	**637,491**
226001 Insurances	**1,707,302**	**0**	**0**	**1,707,302**	**1,723,004**	**0**	**1,723,004**
226002 Licenses	**218,530**	**0**	**0**	**218,530**	**291,460**	**0**	**291,460**
227001 Travel inland	**551,439**	**0**	**0**	**551,439**	**556,490**	**0**	**556,490**
227002 Travel abroad	**2,045,549**	**0**	**0**	**2,045,549**	**1,961,655**	**0**	**1,961,655**
227003 Carriage, Haulage, Freight and transport hire	**4,200**	**0**	**0**	**4,200**	**4,200**	**0**	**4,200**
227004 Fuel, Lubricants and Oils	**946,923**	**0**	**0**	**946,923**	**958,298**	**0**	**958,298**
228001 Maintenance - Civil	**1,222,277**	**0**	**0**	**1,222,277**	**805,741**	**0**	**805,741**

Vote: 136 Makerere University

228002 Maintenance - Vehicles	**671,876**	**0**	**0**	**671,876**	**1,097,986**	**0**	**1,097,986**
228003 Maintenance – Machinery, Equipment & Furniture	**1,154,752**	**0**	**0**	**1,154,752**	**1,565,172**	**0**	**1,565,172**
228004 Maintenance – Other	**932,904**	**0**	**0**	**932,904**	**506,283**	**0**	**506,283**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
282101 Donations	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
282103 Scholarships and related costs	**34,812,215**	**0**	**0**	**34,812,215**	**59,298,145**	**0**	**59,298,145**
Grants, Transfers and Subsides (Outputs Funded)	**1,826,000**	**0**	**0**	**1,826,000**	**1,826,000**	**0**	**1,826,000**
263101 LG Conditional grants	**1,626,000**	**0**	**0**	**1,626,000**	**0**	**0**	**0**
263106 Other Current grants (Current)	**200,000**	**0**	**0**	**200,000**	**1,826,000**	**0**	**1,826,000**
Investment (Capital Purchases)	**14,016,210**	**0**	**0**	**14,016,210**	**15,216,210**	**0**	**15,216,210**
312101 Non-Residential Buildings	**11,150,000**	**0**	**0**	**11,150,000**	**6,550,000**	**0**	**6,550,000**
312102 Residential Buildings	**1,000,000**	**0**	**0**	**1,000,000**	**898,713**	**0**	**898,713**
312104 Other Structures	**0**	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
312202 Machinery and Equipment	**1,350,000**	**0**	**0**	**1,350,000**	**6,311,136**	**0**	**6,311,136**
312203 Furniture & Fixtures	**516,210**	**0**	**0**	**516,210**	**206,360**	**0**	**206,360**
Arrears	**667,141**	**0**	**0**	**667,141**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**667,141**	**0**	**0**	**667,141**	**0**	**0**	**0**
Grand Total Vote 136	**363,735,696**	**0**	**0**	**363,735,696**	**365,068,556**	**0**	**365,068,556**
Total Excluding Arrears	363,068,556	0	0	**363,068,556**	365,068,556	0	**365,068,556**

Vote: 136 Makerere University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	206,600,125	0	0	**206,600,125**	206,600,125	0	**206,600,125**
211103 Allowances (Inc. Casuals, Temporary)	0	6,408,387	0	**6,408,387**	0	9,293,802	**9,293,802**
212101 Social Security Contributions	0	20,660,013	0	**20,660,013**	0	20,660,013	**20,660,013**
213001 Medical expenses (To employees)	0	5,500	0	**5,500**	0	28,500	**28,500**
213002 Incapacity, death benefits and funeral expenses	0	94,580	0	**94,580**	0	31,120	**31,120**
213004 Gratuity Expenses	0	2,230,776	0	**2,230,776**	0	2,230,776	**2,230,776**
221001 Advertising and Public Relations	0	238,945	0	**238,945**	0	341,617	**341,617**
221002 Workshops and Seminars	0	1,206,010	0	**1,206,010**	0	1,016,089	**1,016,089**
221003 Staff Training	0	1,143,237	0	**1,143,237**	0	1,154,725	**1,154,725**
221004 Recruitment Expenses	0	9,900	0	**9,900**	0	8,400	**8,400**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	26,500	**26,500**
221007 Books, Periodicals & Newspapers	0	71,609	0	**71,609**	0	71,397	**71,397**
221008 Computer supplies and Information Technology (IT)	0	589,365	0	**589,365**	0	626,415	**626,415**
221009 Welfare and Entertainment	0	757,567	0	**757,567**	0	726,401	**726,401**
221011 Printing, Stationery, Photocopying and Binding	0	446,869	0	**446,869**	0	466,259	**466,259**
221012 Small Office Equipment	0	87,140	0	**87,140**	0	78,375	**78,375**
221014 Bank Charges and other Bank related costs	0	9,216	0	**9,216**	0	5,416	**5,416**
221017 Subscriptions	0	382,940	0	**382,940**	0	1,370,917	**1,370,917**
222001 Telecommunications	0	261,540	0	**261,540**	0	278,400	**278,400**
222002 Postage and Courier	0	12,000	0	**12,000**	0	11,600	**11,600**
222003 Information and communications technology (ICT)	0	2,115,986	0	**2,115,986**	0	2,120,600	**2,120,600**
223001 Property Expenses	0	13,570	0	**13,570**	0	13,570	**13,570**
223004 Guard and Security services	0	200,056	0	**200,056**	0	300,056	**300,056**
223005 Electricity	0	4,827,650	0	**4,827,650**	0	4,829,200	**4,829,200**
223006 Water	0	4,291,342	0	**4,291,342**	0	4,557,302	**4,557,302**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	**3,000**	0	0	**0**
224001 Medical Supplies	0	180,000	0	**180,000**	0	154,981	**154,981**
224004 Cleaning and Sanitation	0	666,495	0	**666,495**	0	1,073,482	**1,073,482**
225001 Consultancy Services- Short term	0	1,040,741	0	**1,040,741**	0	637,491	**637,491**
226001 Insurances	0	1,637,202	0	**1,637,202**	0	1,641,814	**1,641,814**
226002 Licenses	0	207,230	0	**207,230**	0	200,460	**200,460**
227001 Travel inland	0	269,512	0	**269,512**	0	213,770	**213,770**
227002 Travel abroad	0	1,194,381	0	**1,194,381**	0	1,087,557	**1,087,557**

Vote: 136 Makerere University

227003 Carriage, Haulage, Freight and transport hire	0	200	0	**200**	0	200	**200**
227004 Fuel, Lubricants and Oils	0	335,693	0	**335,693**	0	346,593	**346,593**
228001 Maintenance - Civil	0	709,903	0	**709,903**	0	219,367	**219,367**
228002 Maintenance - Vehicles	0	291,986	0	**291,986**	0	612,166	**612,166**
228003 Maintenance – Machinery, Equipment & Furniture	0	367,004	0	**367,004**	0	779,383	**779,383**
228004 Maintenance – Other	0	451,329	0	**451,329**	0	134,556	**134,556**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	20,000	**20,000**
282101 Donations	0	5,000	0	**5,000**	0	5,000	**5,000**
282103 Scholarships and related costs	0	4,578,106	0	**4,578,106**	0	1,185,715	**1,185,715**
Total Cost of Budget Output 01	***206,600,125***	***58,011,979***	***0***	***264,612,104***	***206,600,125***	***58,559,984***	***265,160,109***
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	478,234	0	**478,234**	0	522,200	**522,200**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	29,000	0	**29,000**	0	29,000	**29,000**
221002 Workshops and Seminars	0	259,320	0	**259,320**	0	259,320	**259,320**
221007 Books, Periodicals & Newspapers	0	4,576	0	**4,576**	0	4,576	**4,576**
221008 Computer supplies and Information Technology (IT)	0	18,600	0	**18,600**	0	18,600	**18,600**
221009 Welfare and Entertainment	0	110,593	0	**110,593**	0	110,593	**110,593**
221011 Printing, Stationery, Photocopying and Binding	0	508,245	0	**508,245**	0	508,245	**508,245**
222001 Telecommunications	0	16,560	0	**16,560**	0	16,560	**16,560**
222002 Postage and Courier	0	9,100	0	**9,100**	0	9,100	**9,100**
223004 Guard and Security services	0	24,720	0	**24,720**	0	24,720	**24,720**
224004 Cleaning and Sanitation	0	10,470	0	**10,470**	0	10,470	**10,470**
226001 Insurances	0	11,850	0	**11,850**	0	11,850	**11,850**
227001 Travel inland	0	40,720	0	**40,720**	0	40,720	**40,720**
227002 Travel abroad	0	198,300	0	**198,300**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	61,800	0	**61,800**	0	61,800	**61,800**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	**64,000**	0	64,000	**64,000**
282103 Scholarships and related costs	0	2,571,700	0	**2,571,700**	0	2,700,000	**2,700,000**
Total Cost of Budget Output 09	***0***	***4,467,788***	***0***	***4,467,788***	***0***	***4,511,754***	***4,511,754***
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	135,778	0	**135,778**	0	135,767	**135,767**
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	16,000	0	**16,000**	0	740,000	**740,000**
221008 Computer supplies and Information Technology (IT)	0	265,600	0	**265,600**	0	0	**0**
221009 Welfare and Entertainment	0	27,000	0	**27,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**

Vote: 136 Makerere University

221017 Subscriptions	0	15,000	0	**15,000**	0	5,000	**5,000**
222001 Telecommunications	0	7,500	0	**7,500**	0	17,300	**17,300**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	35,000	**35,000**
227001 Travel inland	0	19,707	0	**19,707**	0	30,000	**30,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	**16,000**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	132,000	0	**132,000**	0	100,000	**100,000**
228004 Maintenance – Other	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 10	***0***	***865,585***	***0***	***865,585***	***0***	***1,422,067***	***1,422,067***
Budget Output 071312 Research, Consultancy and Publications							
221003 Staff Training	0	30,000,000	0	**30,000,000**	0	0	**0**
282103 Scholarships and related costs	0	0	0	**0**	0	30,000,000	**30,000,000**
Total Cost of Budget Output 12	***0***	***30,000,000***	***0***	***30,000,000***	***0***	***30,000,000***	***30,000,000***
Budget Output 071313 Students Welfare							
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,260	**1,260**
221001 Advertising and Public Relations	0	0	0	**0**	0	7,000	**7,000**
221003 Staff Training	0	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	960	**960**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	21,138	**21,138**
221009 Welfare and Entertainment	0	0	0	**0**	0	14,160	**14,160**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	9,000	**9,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	**1,000**
221017 Subscriptions	0	0	0	**0**	0	5,500	**5,500**
222001 Telecommunications	0	0	0	**0**	0	3,360	**3,360**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,370	**3,370**
226001 Insurances	0	0	0	**0**	0	200	**200**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
227002 Travel abroad	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,500	**6,500**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
282103 Scholarships and related costs	0	15,060,869	0	**15,060,869**	0	12,851,648	**12,851,648**
Total Cost of Budget Output 13	***0***	***15,060,869***	***0***	***15,060,869***	***0***	***12,987,096***	***12,987,096***
Total Cost Of Outputs Provided	**206,600,125**	**108,406,221**	**0**	**315,006,346**	**206,600,125**	**107,480,901**	**314,081,026**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071351 Contributions to Research and International Organizations							
263106 Other Current grants (Current)	0	200,000	0	**200,000**	0	200,000	**200,000**
o/w current grants(Quality assurance)	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w research funds for quality assurance	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***

Vote: 136 Makerere University

Budget Output 071352 Support to Infectious Diseases Institute							
263101 LG Conditional grants	0	1,626,000	0	**1,626,000**	0	0	**0**
o/w IDI FUNDS	*0*	*1,626,000*	*0*	**1,626,000**	*0*	*0*	**0**
263106 Other Current grants (Current)	0	0	0	**0**	0	1,626,000	**1,626,000**
o/w Support to Infectious Diseases Institute (IDI)	*0*	*0*	*0*	**0**	*0*	*1,626,000*	**1,626,000**
Total Cost of Budget Output 52	***0***	***1,626,000***	***0***	***1,626,000***	***0***	***1,626,000***	***1,626,000***
Total Cost Of Outputs Funded	**0**	**1,826,000**	**0**	**1,826,000**	**0**	**1,826,000**	**1,826,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	260,497	0	**260,497**	0	0	**0**
Total Cost of Budget Output 99	***0***	***260,497***	***0***	***260,497***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**260,497**	**0**	**260,497**	**0**	**0**	**0**
Total Cost for Department 01	**206,600,125**	**110,492,717**	**0**	**317,092,842**	**206,600,125**	**109,306,901**	**315,907,026**
Total Excluding Arrears	206,600,125	110,232,221	0	**316,832,346**	206,600,125	109,306,901	**315,907,026**

Development Budget Estimates

Project 1603 Retooling of Makerere University

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	41,600	0	0	**41,600**	41,600	0	**41,600**
221007 Books, Periodicals & Newspapers	798,400	0	0	**798,400**	798,400	0	**798,400**
221008 Computer supplies and Information Technology (IT)	511,000	0	0	**511,000**	511,000	0	**511,000**
228003 Maintenance – Machinery, Equipment & Furniture	99,000	0	0	**99,000**	99,000	0	**99,000**
282103 Scholarships and related costs	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 071310	***1,500,000***	***0***	***0***	***1,500,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Provided	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,350,000	0	0	**1,350,000**	6,311,136	0	**6,311,136**
Total Cost Of Budget Output 071377	***1,350,000***	***0***	***0***	***1,350,000***	***6,311,136***	***0***	***6,311,136***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	516,210	0	0	**516,210**	206,360	0	**206,360**
Total Cost Of Budget Output 071378	***516,210***	***0***	***0***	***516,210***	***206,360***	***0***	***206,360***
Budget Output 071379 Acquisition of Other Capital Assets							
312104 Other Structures	0	0	0	**0**	1,250,000	0	**1,250,000**
Total Cost Of Budget Output 071379	***0***	***0***	***0***	***0***	***1,250,000***	***0***	***1,250,000***
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	10,500,000	0	0	**10,500,000**	6,150,000	0	**6,150,000**
Total Cost Of Budget Output 071380	***10,500,000***	***0***	***0***	***10,500,000***	***6,150,000***	***0***	***6,150,000***

Vote: 136 Makerere University

Budget Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	650,000	0	0	**650,000**	400,000	0	**400,000**
Total Cost Of Budget Output 071381	***650,000***	***0***	***0***	***650,000***	***400,000***	***0***	***400,000***
Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	1,000,000	0	0	**1,000,000**	898,713	0	**898,713**
Total Cost Of Budget Output 071382	***1,000,000***	***0***	***0***	***1,000,000***	***898,713***	***0***	***898,713***
Total Cost for Capital Purchases	14,016,210	0	0	**14,016,210**	15,216,210	0	**15,216,210**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	406,644	0	0	**406,644**	0	0	**0**
Total Cost Of Budget Output 071399	***406,644***	***0***	***0***	***406,644***	***0***	***0***	***0***
Total Cost for Arrears	406,644	0	0	**406,644**	0	0	**0**
Total Cost for Project: 1603	15,922,854	0	0	**15,922,854**	16,716,210	0	**16,716,210**
Total Excluding Arrears	15,516,210	0	0	**15,516,210**	16,716,210	0	**16,716,210**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**333,015,696**	**0**	**0**	**333,015,696**	**332,623,236**	**0**	**332,623,236**
Total Excluding Arrears	332,348,556	0	0	**332,348,556**	332,623,236	0	**332,623,236**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 02 College of Natural Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	20,926	0	**20,926**	0	38,750	**38,750**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	2,896	0	**2,896**	0	2,896	**2,896**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	185,000	**185,000**
221009 Welfare and Entertainment	0	54,220	0	**54,220**	0	48,220	**48,220**
221011 Printing, Stationery, Photocopying and Binding	0	169,414	0	**169,414**	0	146,608	**146,608**
221012 Small Office Equipment	0	1,760	0	**1,760**	0	1,760	**1,760**
222001 Telecommunications	0	32,600	0	**32,600**	0	26,600	**26,600**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	100,984	0	**100,984**	0	100,984	**100,984**
226001 Insurances	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	**3,000**
227002 Travel abroad	0	9,868	0	**9,868**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	27,716	0	**27,716**	0	27,716	**27,716**
228001 Maintenance - Civil	0	65,300	0	**65,300**	0	37,300	**37,300**
228002 Maintenance - Vehicles	0	16,800	0	**16,800**	0	16,800	**16,800**

Vote: 136 Makerere University

228003 Maintenance – Machinery, Equipment & Furniture	0	170,600	0	**170,600**	0	32,600	**32,600**
282103 Scholarships and related costs	0	1,139,886	0	**1,139,886**	0	1,076,909	**1,076,909**
Total Cost of Budget Output 01	***0***	***1,927,970***	***0***	***1,927,970***	***0***	***1,817,143***	***1,817,143***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	170,000	**170,000**
221002 Workshops and Seminars	0	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***800,000***	***800,000***
Total Cost Of Outputs Provided	**0**	**1,927,970**	**0**	**1,927,970**	**0**	**2,617,143**	**2,617,143**
Total Cost for Department 02	**0**	**1,927,970**	**0**	**1,927,970**	**0**	**2,617,143**	**2,617,143**
Total Excluding Arrears	0	1,927,970	0	**1,927,970**	0	2,617,143	**2,617,143**

Department 03 College of Health Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	682,276	0	**682,276**	0	745,000	**745,000**
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	**9,200**	0	9,200	**9,200**
221001 Advertising and Public Relations	0	7,460	0	**7,460**	0	7,460	**7,460**
221002 Workshops and Seminars	0	77,640	0	**77,640**	0	77,640	**77,640**
221003 Staff Training	0	20,300	0	**20,300**	0	20,300	**20,300**
221005 Hire of Venue (chairs, projector, etc)	0	15,300	0	**15,300**	0	15,300	**15,300**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	148,320	0	**148,320**	0	148,320	**148,320**
221009 Welfare and Entertainment	0	117,000	0	**117,000**	0	117,000	**117,000**
221011 Printing, Stationery, Photocopying and Binding	0	212,625	0	**212,625**	0	212,625	**212,625**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	**15,000**
221014 Bank Charges and other Bank related costs	0	7,000	0	**7,000**	0	7,000	**7,000**
221017 Subscriptions	0	12,500	0	**12,500**	0	12,500	**12,500**
222001 Telecommunications	0	93,600	0	**93,600**	0	93,600	**93,600**
222002 Postage and Courier	0	4,704	0	**4,704**	0	4,704	**4,704**
223004 Guard and Security services	0	8,000	0	**8,000**	0	8,000	**8,000**
224001 Medical Supplies	0	605,728	0	**605,728**	0	605,728	**605,728**
224004 Cleaning and Sanitation	0	64,000	0	**64,000**	0	64,000	**64,000**
226001 Insurances	0	14,000	0	**14,000**	0	14,000	**14,000**
227001 Travel inland	0	35,000	0	**35,000**	0	35,000	**35,000**
227002 Travel abroad	0	69,000	0	**69,000**	0	69,000	**69,000**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	97,000	0	**97,000**	0	97,000	**97,000**
228001 Maintenance - Civil	0	55,400	0	**55,400**	0	55,400	**55,400**
228002 Maintenance - Vehicles	0	77,600	0	**77,600**	0	77,600	**77,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	71,000	0	**71,000**	0	71,000	**71,000**

Vote: 136 Makerere University

228004 Maintenance – Other	0	39,650	0	**39,650**	0	39,650	**39,650**
282103 Scholarships and related costs	0	2,399,587	0	**2,399,587**	0	2,399,587	**2,399,587**
Total Cost of Budget Output 01	***0***	***4,970,890***	***0***	***4,970,890***	***0***	***5,033,614***	***5,033,614***
Total Cost Of Outputs Provided	**0**	**4,970,890**	**0**	**4,970,890**	**0**	**5,033,614**	**5,033,614**
Total Cost for Department 03	**0**	**4,970,890**	**0**	**4,970,890**	**0**	**5,033,614**	**5,033,614**
Total Excluding Arrears	0	4,970,890	0	**4,970,890**	0	5,033,614	**5,033,614**

Department 04 College of Business and Management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,550,505	0	**1,550,505**	0	2,359,799	**2,359,799**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	4,965	0	**4,965**	0	16,965	**16,965**
221002 Workshops and Seminars	0	110,000	0	**110,000**	0	116,000	**116,000**
221003 Staff Training	0	450,000	0	**450,000**	0	470,000	**470,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	15,700	0	**15,700**	0	33,950	**33,950**
221008 Computer supplies and Information Technology (IT)	0	50,800	0	**50,800**	0	98,850	**98,850**
221009 Welfare and Entertainment	0	8,400	0	**8,400**	0	59,400	**59,400**
221011 Printing, Stationery, Photocopying and Binding	0	37,070	0	**37,070**	0	97,070	**97,070**
221012 Small Office Equipment	0	500	0	**500**	0	3,500	**3,500**
221017 Subscriptions	0	0	0	**0**	0	12,664	**12,664**
222001 Telecommunications	0	0	0	**0**	0	28,400	**28,400**
222002 Postage and Courier	0	0	0	**0**	0	3,600	**3,600**
223004 Guard and Security services	0	0	0	**0**	0	10,800	**10,800**
224004 Cleaning and Sanitation	0	0	0	**0**	0	86,400	**86,400**
226001 Insurances	0	0	0	**0**	0	17,000	**17,000**
227001 Travel inland	0	4,000	0	**4,000**	0	11,000	**11,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	2,280	0	**2,280**	0	43,080	**43,080**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	75,000	**75,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	41,000	**41,000**
228004 Maintenance – Other	0	0	0	**0**	0	7,000	**7,000**
282103 Scholarships and related costs	0	829,400	0	**829,400**	0	829,400	**829,400**
Total Cost of Budget Output 01	***0***	***3,098,620***	***0***	***3,098,620***	***0***	***4,521,878***	***4,521,878***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	610,615	0	**610,615**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	0	**0**

Vote: 136 Makerere University

221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	**0**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	18,250	0	**18,250**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	48,050	0	**48,050**	0	0	**0**
221009 Welfare and Entertainment	0	51,000	0	**51,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	**0**
221017 Subscriptions	0	12,664	0	**12,664**	0	0	**0**
222001 Telecommunications	0	28,400	0	**28,400**	0	0	**0**
222002 Postage and Courier	0	3,600	0	**3,600**	0	0	**0**
223004 Guard and Security services	0	10,800	0	**10,800**	0	0	**0**
224004 Cleaning and Sanitation	0	86,400	0	**86,400**	0	0	**0**
226001 Insurances	0	17,000	0	**17,000**	0	0	**0**
227001 Travel inland	0	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,800	0	**40,800**	0	0	**0**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	0	75,000	0	**75,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	41,000	0	**41,000**	0	0	**0**
228004 Maintenance – Other	0	7,000	0	**7,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***1,224,579***	***0***	***1,224,579***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**4,323,200**	**0**	**4,323,200**	**0**	**4,521,878**	**4,521,878**
Total Cost for Department 04	**0**	**4,323,200**	**0**	**4,323,200**	**0**	**4,521,878**	**4,521,878**
Total Excluding Arrears	0	4,323,200	0	**4,323,200**	0	4,521,878	**4,521,878**

Department 05 College of Computing and Information Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,122,434	0	**1,122,434**	0	1,122,434	**1,122,434**
221001 Advertising and Public Relations	0	69,500	0	**69,500**	0	69,500	**69,500**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	40,000	**40,000**
221003 Staff Training	0	277,800	0	**277,800**	0	277,800	**277,800**
221007 Books, Periodicals & Newspapers	0	11,400	0	**11,400**	0	11,400	**11,400**
221008 Computer supplies and Information Technology (IT)	0	132,700	0	**132,700**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	0	**0**
221017 Subscriptions	0	20,000	0	**20,000**	0	10,000	**10,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	4,000	0	**4,000**	0	0	**0**
223004 Guard and Security services	0	33,000	0	**33,000**	0	37,000	**37,000**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	0	**0**

Vote: 136 Makerere University

226001 Insurances	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	330,000	0	**330,000**	0	239,098	**239,098**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
228001 Maintenance - Civil	0	106,000	0	**106,000**	0	0	**0**
228004 Maintenance – Other	0	33,642	0	**33,642**	0	0	**0**
282103 Scholarships and related costs	0	489,300	0	**489,300**	0	489,300	**489,300**
Total Cost of Budget Output 01	***0***	***3,123,776***	***0***	***3,123,776***	***0***	***2,370,532***	***2,370,532***
Budget Output 071406 Administration and Support Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	11,400	**11,400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	132,700	**132,700**
221009 Welfare and Entertainment	0	0	0	**0**	0	195,000	**195,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
222001 Telecommunications	0	0	0	**0**	0	30,000	**30,000**
223004 Guard and Security services	0	0	0	**0**	0	34,591	**34,591**
224004 Cleaning and Sanitation	0	0	0	**0**	0	100,000	**100,000**
226001 Insurances	0	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	106,000	**106,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	47,020	**47,020**
228004 Maintenance – Other	0	0	0	**0**	0	79,700	**79,700**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***851,411***	***851,411***
Total Cost Of Outputs Provided	**0**	**3,123,776**	**0**	**3,123,776**	**0**	**3,221,943**	**3,221,943**
Total Cost for Department 05	**0**	**3,123,776**	**0**	**3,123,776**	**0**	**3,221,943**	**3,221,943**
Total Excluding Arrears	0	3,123,776	0	**3,123,776**	0	3,221,943	**3,221,943**

Department 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	577,946	0	**577,946**	0	641,595	**641,595**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	**2,500**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	12,870	0	**12,870**	0	32,870	**32,870**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	52,522	0	**52,522**	0	52,522	**52,522**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	7,000	**7,000**
221017 Subscriptions	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	**10,000**

Vote: 136 Makerere University

224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	8,000	0	**8,000**	0	12,000	**12,000**
227002 Travel abroad	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
282103 Scholarships and related costs	0	1,432,780	0	**1,432,780**	0	1,432,780	**1,432,780**
Total Cost of Budget Output 01	***0***	***2,160,618***	***0***	***2,160,618***	***0***	***2,253,267***	***2,253,267***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	70,000	**70,000**
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	**9,000**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	**2,500**
221002 Workshops and Seminars	0	8,733	0	**8,733**	0	8,733	**8,733**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,760	0	**2,760**	0	2,760	**2,760**
221008 Computer supplies and Information Technology (IT)	0	13,909	0	**13,909**	0	13,909	**13,909**
221009 Welfare and Entertainment	0	100,920	0	**100,920**	0	100,920	**100,920**
221011 Printing, Stationery, Photocopying and Binding	0	45,088	0	**45,088**	0	45,088	**45,088**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	18,722	0	**18,722**	0	18,722	**18,722**
222002 Postage and Courier	0	1,996	0	**1,996**	0	1,996	**1,996**
223004 Guard and Security services	0	1,920	0	**1,920**	0	1,920	**1,920**
224004 Cleaning and Sanitation	0	21,643	0	**21,643**	0	21,643	**21,643**
226001 Insurances	0	10,000	0	**10,000**	0	10,000	**10,000**
226002 Licenses	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	6,000	**6,000**
227002 Travel abroad	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	29,234	0	**29,234**	0	29,234	**29,234**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,934	0	**13,934**	0	13,934	**13,934**
228004 Maintenance – Other	0	42,798	0	**42,798**	0	42,798	**42,798**
282103 Scholarships and related costs	0	392,848	0	**392,848**	0	392,848	**392,848**
Total Cost of Budget Output 06	***0***	***878,005***	***0***	***878,005***	***0***	***869,005***	***869,005***
Total Cost Of Outputs Provided	**0**	**3,058,624**	**0**	**3,058,624**	**0**	**3,122,272**	**3,122,272**
Total Cost for Department 06	**0**	**3,058,624**	**0**	**3,058,624**	**0**	**3,122,272**	**3,122,272**
Total Excluding Arrears	0	3,058,624	0	**3,058,624**	0	3,122,272	**3,122,272**

Vote: 136 Makerere University

Department 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,791,280	0	**1,791,280**	0	1,096,644	**1,096,644**
213002 Incapacity, death benefits and funeral expenses	0	6,200	0	**6,200**	0	12,400	**12,400**
221001 Advertising and Public Relations	0	32,000	0	**32,000**	0	153,000	**153,000**
221002 Workshops and Seminars	0	152,500	0	**152,500**	0	202,600	**202,600**
221003 Staff Training	0	0	0	**0**	0	400,100	**400,100**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,880	0	**2,880**	0	13,420	**13,420**
221008 Computer supplies and Information Technology (IT)	0	178,180	0	**178,180**	0	91,386	**91,386**
221009 Welfare and Entertainment	0	0	0	**0**	0	293,732	**293,732**
221011 Printing, Stationery, Photocopying and Binding	0	84,000	0	**84,000**	0	80,233	**80,233**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	8,850	**8,850**
221017 Subscriptions	0	5,000	0	**5,000**	0	9,700	**9,700**
222001 Telecommunications	0	42,600	0	**42,600**	0	78,800	**78,800**
222002 Postage and Courier	0	7,000	0	**7,000**	0	8,000	**8,000**
223004 Guard and Security services	0	0	0	**0**	0	24,120	**24,120**
224004 Cleaning and Sanitation	0	77,000	0	**77,000**	0	91,556	**91,556**
226001 Insurances	0	3,750	0	**3,750**	0	8,640	**8,640**
226002 Licenses	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	10,000	0	**10,000**	0	8,000	**8,000**
227002 Travel abroad	0	56,000	0	**56,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	86,600	**86,600**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	84,000	**84,000**
228002 Maintenance - Vehicles	0	30,500	0	**30,500**	0	66,130	**66,130**
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	**31,000**	0	86,865	**86,865**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	51,378	**51,378**
282103 Scholarships and related costs	0	816,852	0	**816,852**	0	874,266	**874,266**
Total Cost of Budget Output 01	***0***	***3,436,742***	***0***	***3,436,742***	***0***	***4,000,420***	***4,000,420***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	129,000	0	**129,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***129,000***	***0***	***129,000***	***0***	***0***	***0***
Budget Output 071406 Administration and Support Services							
221009 Welfare and Entertainment	0	270,000	0	**270,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***270,000***	***0***	***270,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**3,835,742**	**0**	**3,835,742**	**0**	**4,000,420**	**4,000,420**
Total Cost for Department 07	**0**	**3,835,742**	**0**	**3,835,742**	**0**	**4,000,420**	**4,000,420**
Total Excluding Arrears	0	3,835,742	0	**3,835,742**	0	4,000,420	**4,000,420**

Vote: 136 Makerere University

Department 08 College of Agricultural and Environmental Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,301	0	**78,301**	0	271,783	**271,783**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	8,278	**8,278**
221001 Advertising and Public Relations	0	0	0	**0**	0	38,663	**38,663**
221002 Workshops and Seminars	0	0	0	**0**	0	87,703	**87,703**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	6,393	**6,393**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	13,574	**13,574**
221009 Welfare and Entertainment	0	0	0	**0**	0	55,900	**55,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	48,460	**48,460**
221012 Small Office Equipment	0	0	0	**0**	0	1,500	**1,500**
222001 Telecommunications	0	0	0	**0**	0	45,300	**45,300**
222002 Postage and Courier	0	0	0	**0**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	32,174	**32,174**
227001 Travel inland	0	0	0	**0**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	71,800	**71,800**
228001 Maintenance - Civil	0	0	0	**0**	0	37,674	**37,674**
228002 Maintenance - Vehicles	0	0	0	**0**	0	51,990	**51,990**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,320	**5,320**
228004 Maintenance – Other	0	0	0	**0**	0	19,250	**19,250**
282103 Scholarships and related costs	0	1,384,065	0	**1,384,065**	0	1,384,065	**1,384,065**
Total Cost of Budget Output 01	***0***	***1,462,367***	***0***	***1,462,367***	***0***	***2,200,827***	***2,200,827***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	106,548	0	**106,548**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	8,278	0	**8,278**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	65,966	0	**65,966**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,393	0	**6,393**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	13,574	0	**13,574**	0	0	**0**
221009 Welfare and Entertainment	0	75,900	0	**75,900**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	78,460	0	**78,460**	0	0	**0**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	0	**0**
222001 Telecommunications	0	35,640	0	**35,640**	0	0	**0**
224004 Cleaning and Sanitation	0	14,500	0	**14,500**	0	0	**0**
227001 Travel inland	0	11,000	0	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	111,800	0	**111,800**	0	0	**0**
228001 Maintenance - Civil	0	37,674	0	**37,674**	0	0	**0**
228002 Maintenance - Vehicles	0	51,990	0	**51,990**	0	0	**0**

Vote: 136 Makerere University

228003 Maintenance – Machinery, Equipment & Furniture	0	108,064	0	**108,064**	0	0	**0**
228004 Maintenance – Other	0	220,484	0	**220,484**	0	0	**0**
Total Cost of Budget Output 06	***0***	***952,771***	***0***	***952,771***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**2,415,138**	**0**	**2,415,138**	**0**	**2,200,827**	**2,200,827**
Total Cost for Department 08	**0**	**2,415,138**	**0**	**2,415,138**	**0**	**2,200,827**	**2,200,827**
Total Excluding Arrears	0	2,415,138	0	**2,415,138**	0	2,200,827	**2,200,827**

Department 09 College of Education and External Studies

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	427,804	0	**427,804**	0	519,680	**519,680**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	45,000	**45,000**
221003 Staff Training	0	45,000	0	**45,000**	0	105,000	**105,000**
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	**36,000**	0	36,000	**36,000**
221008 Computer supplies and Information Technology (IT)	0	50,400	0	**50,400**	0	53,550	**53,550**
221009 Welfare and Entertainment	0	38,000	0	**38,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	51,000	0	**51,000**	0	59,000	**59,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	24,000	0	**24,000**	0	24,000	**24,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	45,000	0	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	40,000	0	**40,000**	0	43,000	**43,000**
227002 Travel abroad	0	46,000	0	**46,000**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	33,000	**33,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,050	0	**15,050**	0	15,050	**15,050**
228004 Maintenance – Other	0	25,000	0	**25,000**	0	25,000	**25,000**
282103 Scholarships and related costs	0	2,112,218	0	**2,112,218**	0	2,075,218	**2,075,218**
Total Cost of Budget Output 01	***0***	***3,058,473***	***0***	***3,058,473***	***0***	***3,214,498***	***3,214,498***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	75,000	0	**75,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***75,000***	***0***	***75,000***	***0***	***0***	***0***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	27,696	0	**27,696**	0	15,600	**15,600**
213002 Incapacity, death benefits and funeral expenses	0	5,500	0	**5,500**	0	5,500	**5,500**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	20,000	**20,000**
221003 Staff Training	0	25,000	0	**25,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,096	**12,096**

Vote: 136 Makerere University

221008 Computer supplies and Information Technology (IT)	0	23,400	0	**23,400**	0	20,250	**20,250**
221009 Welfare and Entertainment	0	75,000	0	**75,000**	0	78,000	**78,000**
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	**39,000**	0	31,000	**31,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	2,000	**2,000**
222001 Telecommunications	0	11,400	0	**11,400**	0	11,400	**11,400**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	24,000	0	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	18,000	0	**18,000**	0	15,000	**15,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	78,000	0	**78,000**	0	42,000	**42,000**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	**19,000**	0	19,000	**19,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	**10,000**
282103 Scholarships and related costs	0	30,000	0	**30,000**	0	35,000	**35,000**
Total Cost of Budget Output 06	***0***	***483,996***	***0***	***483,996***	***0***	***444,846***	***444,846***
Total Cost Of Outputs Provided	**0**	**3,617,469**	**0**	**3,617,469**	**0**	**3,659,344**	**3,659,344**
Total Cost for Department 09	**0**	**3,617,469**	**0**	**3,617,469**	**0**	**3,659,344**	**3,659,344**
Total Excluding Arrears	0	3,617,469	0	**3,617,469**	0	3,659,344	**3,659,344**

Department 10 College of Veterinary Medicine, Animal resources and Biosecurity

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	26,742	0	**26,742**	0	50,600	**50,600**
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	**8,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	9,835	0	**9,835**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	16,000	**16,000**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	4,380	**4,380**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	43,200	0	**43,200**	0	35,400	**35,400**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	**48,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,350	**1,350**
222001 Telecommunications	0	20,000	0	**20,000**	0	22,500	**22,500**
222002 Postage and Courier	0	0	0	**0**	0	750	**750**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	23,250	**23,250**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	8,000	**8,000**
224001 Medical Supplies	0	3,000	0	**3,000**	0	3,500	**3,500**
224004 Cleaning and Sanitation	0	37,000	0	**37,000**	0	0	**0**

Vote: 136 Makerere University

226001 Insurances	0	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	28,500	0	**28,500**	0	30,000	**30,000**
227002 Travel abroad	0	33,000	0	**33,000**	0	0	**0**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	166,000	**166,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	16,951	**16,951**
282103 Scholarships and related costs	0	1,044,957	0	**1,044,957**	0	1,054,407	**1,054,407**
Total Cost of Budget Output 01	***0***	***1,368,034***	***0***	***1,368,034***	***0***	***1,508,588***	***1,508,588***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	26,742	0	**26,742**	0	33,600	**33,600**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	17,500	**17,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,090	**13,090**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	13,800	**13,800**
222001 Telecommunications	0	0	0	**0**	0	18,000	**18,000**
222002 Postage and Courier	0	1,200	0	**1,200**	0	1,200	**1,200**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	19,200	**19,200**
223004 Guard and Security services	0	2,400	0	**2,400**	0	2,000	**2,000**
224001 Medical Supplies	0	3,000	0	**3,000**	0	0	**0**
226001 Insurances	0	1,500	0	**1,500**	0	0	**0**
227002 Travel abroad	0	12,000	0	**12,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	12,775	**12,775**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,300	**10,300**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,700	0	**2,700**	0	0	**0**
228004 Maintenance – Other	0	8,000	0	**8,000**	0	0	**0**
282103 Scholarships and related costs	0	9,200	0	**9,200**	0	0	**0**
Total Cost of Budget Output 06	***0***	***125,742***	***0***	***125,742***	***0***	***156,465***	***156,465***
Total Cost Of Outputs Provided	**0**	**1,493,775**	**0**	**1,493,775**	**0**	**1,665,053**	**1,665,053**
Total Cost for Department 10	**0**	**1,493,775**	**0**	**1,493,775**	**0**	**1,665,053**	**1,665,053**
Total Excluding Arrears	0	1,493,775	0	**1,493,775**	0	1,665,053	**1,665,053**

Department 11 School of Law

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	419,884	0	**419,884**	0	467,771	**467,771**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	10,000	**10,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	12,000	**12,000**

Vote: 136 Makerere University

221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	108,200	**108,200**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	6,000	**6,000**
221017 Subscriptions	0	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	**1,400**	0	0	**0**
282103 Scholarships and related costs	0	296,446	0	**296,446**	0	293,000	**293,000**
Total Cost of Budget Output 01	***0***	***736,430***	***0***	***736,430***	***0***	***925,971***	***925,971***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	143,490	**143,490**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	10,000	**10,000**
221003 Staff Training	0	2,500	0	**2,500**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	22,800	0	**22,800**	0	155,600	**155,600**
221009 Welfare and Entertainment	0	21,140	0	**21,140**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	30,000	**30,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	12,200	0	**12,200**	0	17,880	**17,880**
222002 Postage and Courier	0	1,000	0	**1,000**	0	2,095	**2,095**
224004 Cleaning and Sanitation	0	16,800	0	**16,800**	0	20,000	**20,000**
226002 Licenses	0	1,300	0	**1,300**	0	1,000	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	8,000	**8,000**
227002 Travel abroad	0	3,000	0	**3,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	21,600	0	**21,600**	0	43,200	**43,200**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***375,540***	***0***	***375,540***	***0***	***608,465***	***608,465***
Total Cost Of Outputs Provided	**0**	**1,111,970**	**0**	**1,111,970**	**0**	**1,534,436**	**1,534,436**
Total Cost for Department 11	**0**	**1,111,970**	**0**	**1,111,970**	**0**	**1,534,436**	**1,534,436**
Total Excluding Arrears	0	1,111,970	0	**1,111,970**	0	1,534,436	**1,534,436**

Department 12 Jinja Campus

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	293,058	0	**293,058**	0	320,000	**320,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	35,000	0	**35,000**	0	35,000	**35,000**

Vote: 136 Makerere University

221007 Books, Periodicals & Newspapers	0	65,000	0	**65,000**	0	65,000	**65,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
223003 Rent – (Produced Assets) to private entities	0	133,200	0	**133,200**	0	133,200	**133,200**
227002 Travel abroad	0	13,000	0	**13,000**	0	13,000	**13,000**
282103 Scholarships and related costs	0	174,000	0	**174,000**	0	174,000	**174,000**
Total Cost of Budget Output 01	***0***	***765,258***	***0***	***765,258***	***0***	***792,200***	***792,200***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	6,688	0	**6,688**	0	6,688	**6,688**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
222002 Postage and Courier	0	1,500	0	**1,500**	0	1,500	**1,500**
223004 Guard and Security services	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	17,000	0	**17,000**	0	17,000	**17,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	11,000	**11,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***76,188***	***0***	***76,188***	***0***	***76,188***	***76,188***
Total Cost Of Outputs Provided	**0**	**841,446**	**0**	**841,446**	**0**	**868,388**	**868,388**
Total Cost for Department 12	**0**	**841,446**	**0**	**841,446**	**0**	**868,388**	**868,388**
Total Excluding Arrears	0	841,446	0	**841,446**	0	868,388	**868,388**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**30,720,000**	**0**	**0**	**30,720,000**	**32,445,320**	**0**	**32,445,320**
Total Excluding Arrears	30,720,000	0	0	**30,720,000**	32,445,320	0	**32,445,320**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 136	**363,735,696**	**0**	**0**	**363,735,696**	**365,068,556**	**0**	**365,068,556**
Total Excluding Arrears	363,068,556	0	0	**363,068,556**	365,068,556	0	**365,068,556**

Vote: 137 Mbarara University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	21,692,983	0	**21,692,983**
14 Delivery of Tertiary Education Programme	35,791,881	0	**35,791,881**
Total For Programme 12	**57,484,864**	**0**	**57,484,864**
Total Excluding Arrears	57,484,864	0	**57,484,864**
Total Vote 137	**57,484,864**	**0**	**57,484,864**
Total Excluding Arrears	57,484,864	0	**57,484,864**

Vote: 137 Mbarara University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Central Administration	9,900,032	8,119,014	0	**18,019,045**	9,900,032	8,107,182	**18,007,214**
Total Recurrent Budget Estimates for Sub-SubProgramme	**9,900,032**	**8,119,014**	**0**	**18,019,045**	**9,900,032**	**8,107,182**	**18,007,214**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0368 Development	3,026,000	0	0	**3,026,000**	3,026,000	0	**3,026,000**
1650 Retooling of Mbarara University of Science and Technology	659,769	0	0	**659,769**	659,769	0	**659,769**
Total Development Budget Estimates for Sub-SubProgramme	**3,685,769**	**0**	**0**	**3,685,769**	**3,685,769**	**0**	**3,685,769**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**21,704,814**	**0**	**0**	**21,704,814**	**21,692,983**	**0**	**21,692,983**
Total Excluding Arrears	21,692,982	0	0	**21,692,982**	21,692,983	0	**21,692,983**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Faculty of Science	5,484,793	1,147,867	0	**6,632,660**	5,484,793	1,147,867	**6,632,660**
04 Faculty of Medicine	15,030,924	2,765,218	0	**17,796,142**	15,030,925	2,765,218	**17,796,143**
06 Faculty of Applied Sciences	707,015	436,408	0	**1,143,423**	707,015	436,408	**1,143,423**
07 Faculty of Computing and Informatics	3,642,490	671,195	0	**4,313,686**	3,642,490	671,196	**4,313,686**
08 Faculty of Business and management Sciences	2,034,551	652,201	0	**2,686,752**	2,034,551	652,201	**2,686,752**
09 Faculty of Interdisciplinary Studies	2,352,304	477,224	0	**2,829,529**	2,352,304	477,225	**2,829,529**
10 Institute of Maternal and New born Child Health	0	31,936	0	**31,936**	0	31,934	**31,934**
11 Directorate of Research and Graduate Training	0	297,753	0	**297,753**	0	297,753	**297,753**
12 Centre of Innovations and Technology Transfer	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**29,252,079**	**6,539,803**	**0**	**35,791,881**	**29,252,078**	**6,539,802**	**35,791,881**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**35,791,881**	**0**	**0**	**35,791,881**	**35,791,881**	**0**	**35,791,881**
Total Excluding Arrears	35,791,881	0	0	**35,791,881**	35,791,881	0	**35,791,881**
Total Vote 137	**57,496,695**	**0**	**0**	**57,496,695**	**57,484,864**	**0**	**57,484,864**
Total Excluding Arrears	57,484,864	0	0	**57,484,864**	57,484,864	0	**57,484,864**

Vote: 137 Mbarara University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**53,578,095**	**0**	**0**	**53,578,095**	**53,578,095**	**0**	**53,578,095**
211101 General Staff Salaries	**39,152,110**	**0**	**0**	**39,152,110**	**39,152,110**	**0**	**39,152,110**
211103 Allowances (Inc. Casuals, Temporary)	**809,373**	**0**	**0**	**809,373**	**896,474**	**0**	**896,474**
212101 Social Security Contributions	**3,915,211**	**0**	**0**	**3,915,211**	**3,915,209**	**0**	**3,915,209**
213002 Incapacity, death benefits and funeral expenses	**11,500**	**0**	**0**	**11,500**	**18,478**	**0**	**18,478**
213004 Gratuity Expenses	**729,284**	**0**	**0**	**729,284**	**729,284**	**0**	**729,284**
221001 Advertising and Public Relations	**114,882**	**0**	**0**	**114,882**	**116,444**	**0**	**116,444**
221002 Workshops and Seminars	**214,129**	**0**	**0**	**214,129**	**194,602**	**0**	**194,602**
221003 Staff Training	**72,980**	**0**	**0**	**72,980**	**62,496**	**0**	**62,496**
221005 Hire of Venue (chairs, projector, etc)	**1,600**	**0**	**0**	**1,600**	**1,600**	**0**	**1,600**
221006 Commissions and related charges	**524,954**	**0**	**0**	**524,954**	**366,566**	**0**	**366,566**
221007 Books, Periodicals & Newspapers	**102,974**	**0**	**0**	**102,974**	**85,103**	**0**	**85,103**
221008 Computer supplies and Information Technology (IT)	**156,194**	**0**	**0**	**156,194**	**163,194**	**0**	**163,194**
221009 Welfare and Entertainment	**219,153**	**0**	**0**	**219,153**	**208,049**	**0**	**208,049**
221011 Printing, Stationery, Photocopying and Binding	**375,774**	**0**	**0**	**375,774**	**352,502**	**0**	**352,502**
221012 Small Office Equipment	**25,733**	**0**	**0**	**25,733**	**20,723**	**0**	**20,723**
221016 IFMS Recurrent costs	**50,745**	**0**	**0**	**50,745**	**162,538**	**0**	**162,538**
222001 Telecommunications	**74,432**	**0**	**0**	**74,432**	**85,932**	**0**	**85,932**
222002 Postage and Courier	**480**	**0**	**0**	**480**	**480**	**0**	**480**
222003 Information and communications technology (ICT)	**336,146**	**0**	**0**	**336,146**	**360,678**	**0**	**360,678**
223001 Property Expenses	**429,793**	**0**	**0**	**429,793**	**460,042**	**0**	**460,042**
223003 Rent – (Produced Assets) to private entities	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223004 Guard and Security services	**130,005**	**0**	**0**	**130,005**	**152,661**	**0**	**152,661**
223005 Electricity	**413,800**	**0**	**0**	**413,800**	**457,662**	**0**	**457,662**
223006 Water	**236,000**	**0**	**0**	**236,000**	**274,928**	**0**	**274,928**
224001 Medical Supplies	**314,720**	**0**	**0**	**314,720**	**363,513**	**0**	**363,513**
224004 Cleaning and Sanitation	**90,016**	**0**	**0**	**90,016**	**101,734**	**0**	**101,734**
224005 Uniforms, Beddings and Protective Gear	**12,178**	**0**	**0**	**12,178**	**10,498**	**0**	**10,498**
225001 Consultancy Services- Short term	**84,000**	**0**	**0**	**84,000**	**44,000**	**0**	**44,000**
226001 Insurances	**39,070**	**0**	**0**	**39,070**	**39,070**	**0**	**39,070**
227001 Travel inland	**295,121**	**0**	**0**	**295,121**	**318,234**	**0**	**318,234**
227002 Travel abroad	**322,806**	**0**	**0**	**322,806**	**150,489**	**0**	**150,489**
227004 Fuel, Lubricants and Oils	**354,162**	**0**	**0**	**354,162**	**364,398**	**0**	**364,398**
228001 Maintenance - Civil	**95,921**	**0**	**0**	**95,921**	**114,351**	**0**	**114,351**
228002 Maintenance - Vehicles	**241,073**	**0**	**0**	**241,073**	**250,104**	**0**	**250,104**
228003 Maintenance – Machinery, Equipment & Furniture	**120,600**	**0**	**0**	**120,600**	**125,900**	**0**	**125,900**
282101 Donations	**1,000**	**0**	**0**	**1,000**	**3,000**	**0**	**3,000**
282102 Fines and Penalties/ Court wards	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**

Vote: 137 Mbarara University

282103 Scholarships and related costs	**3,370,175**	**0**	**0**	**3,370,175**	**3,315,048**	**0**	**3,315,048**
Grants, Transfers and 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	**140,000**	**0**	**0**	**140,000**	**0**	**0**	**0**
311101 Land	**11,000**	**0**	**0**	**11,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**2,565,000**	**0**	**0**	**2,565,000**	**2,651,000**	**0**	**2,651,000**
312102 Residential Buildings	**260,000**	**0**	**0**	**260,000**	**195,000**	**0**	**195,000**
312103 Roads and Bridges.	**50,000**	**0**	**0**	**50,000**	**180,000**	**0**	**180,000**
312202 Machinery and Equipment	**319,769**	**0**	**0**	**319,769**	**319,769**	**0**	**319,769**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**140,000**	**0**	**140,000**
312213 ICT Equipment	**140,000**	**0**	**0**	**140,000**	**200,000**	**0**	**200,000**
Arrears	**11,832**	**0**	**0**	**11,832**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**11,832**	**0**	**0**	**11,832**	**0**	**0**	**0**
Grand Total Vote 137	**57,496,695**	**0**	**0**	**57,496,695**	**57,484,864**	**0**	**57,484,864**
Total Excluding Arrears	57,484,864	0	0	**57,484,864**	57,484,864	0	**57,484,864**

Vote: 137 Mbarara University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	222,541	0	**222,541**	0	270,496	**270,496**
213002 Incapacity, death benefits and funeral expenses	0	10,500	0	**10,500**	0	13,478	**13,478**
213004 Gratuity Expenses	0	729,284	0	**729,284**	0	729,284	**729,284**
221001 Advertising and Public Relations	0	31,000	0	**31,000**	0	31,000	**31,000**
221002 Workshops and Seminars	0	8,800	0	**8,800**	0	7,000	**7,000**
221003 Staff Training	0	4,000	0	**4,000**	0	6,000	**6,000**
221006 Commissions and related charges	0	375,812	0	**375,812**	0	205,494	**205,494**
221007 Books, Periodicals & Newspapers	0	7,580	0	**7,580**	0	7,600	**7,600**
221008 Computer supplies and Information Technology (IT)	0	32,950	0	**32,950**	0	32,650	**32,650**
221009 Welfare and Entertainment	0	56,470	0	**56,470**	0	54,170	**54,170**
221011 Printing, Stationery, Photocopying and Binding	0	29,274	0	**29,274**	0	35,532	**35,532**
221012 Small Office Equipment	0	6,928	0	**6,928**	0	6,538	**6,538**
222001 Telecommunications	0	15,480	0	**15,480**	0	21,360	**21,360**
222002 Postage and Courier	0	300	0	**300**	0	300	**300**
222003 Information and communications technology (ICT)	0	315,428	0	**315,428**	0	335,228	**335,228**
223003 Rent – (Produced Assets) to private entities	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	130,005	0	**130,005**	0	152,661	**152,661**
223005 Electricity	0	413,800	0	**413,800**	0	457,662	**457,662**
223006 Water	0	236,000	0	**236,000**	0	274,928	**274,928**
224001 Medical Supplies	0	22,500	0	**22,500**	0	22,500	**22,500**
224004 Cleaning and Sanitation	0	2,700	0	**2,700**	0	2,700	**2,700**
224005 Uniforms, Beddings and Protective Gear	0	4,698	0	**4,698**	0	4,698	**4,698**
226001 Insurances	0	39,070	0	**39,070**	0	39,070	**39,070**
227001 Travel inland	0	92,926	0	**92,926**	0	110,720	**110,720**
227002 Travel abroad	0	130,094	0	**130,094**	0	40,296	**40,296**
227004 Fuel, Lubricants and Oils	0	146,400	0	**146,400**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	138,640	0	**138,640**	0	149,540	**149,540**
228003 Maintenance – Machinery, Equipment & Furniture	0	19,500	0	**19,500**	0	18,500	**18,500**
282101 Donations	0	1,000	0	**1,000**	0	3,000	**3,000**
282102 Fines and Penalties/ Court wards	0	110,000	0	**110,000**	0	110,000	**110,000**
282103 Scholarships and related costs	0	245,000	0	**245,000**	0	231,000	**231,000**
Total Cost of Budget Output 01	***0***	***3,608,679***	***0***	***3,608,679***	***0***	***3,553,406***	***3,553,406***

Vote: 137 Mbarara University

Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,040	0	**5,040**	0	1,440	**1,440**
221002 Workshops and Seminars	0	7,930	0	**7,930**	0	12,130	**12,130**
221003 Staff Training	0	6,600	0	**6,600**	0	6,600	**6,600**
221007 Books, Periodicals & Newspapers	0	720	0	**720**	0	720	**720**
221008 Computer supplies and Information Technology (IT)	0	6,740	0	**6,740**	0	6,740	**6,740**
221009 Welfare and Entertainment	0	3,273	0	**3,273**	0	3,273	**3,273**
221011 Printing, Stationery, Photocopying and Binding	0	7,310	0	**7,310**	0	8,055	**8,055**
221012 Small Office Equipment	0	800	0	**800**	0	800	**800**
221016 IFMS Recurrent costs	0	50,745	0	**50,745**	0	162,538	**162,538**
222001 Telecommunications	0	4,320	0	**4,320**	0	4,320	**4,320**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	4,960	**4,960**
227001 Travel inland	0	29,219	0	**29,219**	0	31,418	**31,418**
227002 Travel abroad	0	12,787	0	**12,787**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,200	0	**10,200**	0	10,200	**10,200**
228002 Maintenance - Vehicles	0	11,500	0	**11,500**	0	11,500	**11,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
282103 Scholarships and related costs	0	160,060	0	**160,060**	0	135,912	**135,912**
Total Cost of Budget Output 02	***0***	***319,244***	***0***	***319,244***	***0***	***401,605***	***401,605***
Budget Output 071303 Procurement Services							
221002 Workshops and Seminars	0	6,400	0	**6,400**	0	0	**0**
221003 Staff Training	0	3,000	0	**3,000**	0	9,400	**9,400**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	**10,890**	0	12,000	**12,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	**0**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	5,580	0	**5,580**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	11,470	**11,470**
Total Cost of Budget Output 03	***0***	***48,470***	***0***	***48,470***	***0***	***48,470***	***48,470***
Budget Output 071304 Planning and Monitoring Services							
221002 Workshops and Seminars	0	7,600	0	**7,600**	0	7,600	**7,600**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	2,550	0	**2,550**	0	4,400	**4,400**
221009 Welfare and Entertainment	0	8,320	0	**8,320**	0	8,920	**8,920**
221011 Printing, Stationery, Photocopying and Binding	0	6,492	0	**6,492**	0	7,766	**7,766**
221012 Small Office Equipment	0	515	0	**515**	0	615	**615**
222001 Telecommunications	0	2,400	0	**2,400**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	100	0	**100**	0	135	**135**
227001 Travel inland	0	5,961	0	**5,961**	0	6,820	**6,820**
227002 Travel abroad	0	6,678	0	**6,678**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,100	0	**8,100**	0	9,460	**9,460**

Vote: 137 Mbarara University

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 04	***0***	***55,716***	***0***	***55,716***	***0***	***55,716***	***55,716***
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	7,600	0	**7,600**	0	2,400	**2,400**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	**0**
221003 Staff Training	0	5,000	0	**5,000**	0	6,800	**6,800**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,600	**1,600**
221009 Welfare and Entertainment	0	700	0	**700**	0	1,600	**1,600**
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	**1,815**	0	1,478	**1,478**
221012 Small Office Equipment	0	700	0	**700**	0	1,700	**1,700**
222001 Telecommunications	0	600	0	**600**	0	1,560	**1,560**
224004 Cleaning and Sanitation	0	300	0	**300**	0	142	**142**
227001 Travel inland	0	13,392	0	**13,392**	0	16,200	**16,200**
227002 Travel abroad	0	9,360	0	**9,360**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	13,200	**13,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	**300**	0	300	**300**
Total Cost of Budget Output 05	***0***	***47,767***	***0***	***47,767***	***0***	***46,980***	***46,980***
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	5,899	0	**5,899**	0	6,500	**6,500**
222001 Telecommunications	0	3,000	0	**3,000**	0	6,000	**6,000**
223001 Property Expenses	0	429,793	0	**429,793**	0	460,042	**460,042**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	40,000	**40,000**
227001 Travel inland	0	10,230	0	**10,230**	0	11,000	**11,000**
227002 Travel abroad	0	8,550	0	**8,550**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	9,000	**9,000**
228001 Maintenance - Civil	0	78,570	0	**78,570**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 07	***0***	***686,642***	***0***	***686,642***	***0***	***677,142***	***677,142***
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	**19,500**	0	16,980	**16,980**
221001 Advertising and Public Relations	0	56,182	0	**56,182**	0	56,182	**56,182**
221002 Workshops and Seminars	0	9,900	0	**9,900**	0	9,900	**9,900**
221006 Commissions and related charges	0	126,552	0	**126,552**	0	133,152	**133,152**
221008 Computer supplies and Information Technology (IT)	0	37,583	0	**37,583**	0	37,583	**37,583**
221009 Welfare and Entertainment	0	18,900	0	**18,900**	0	13,500	**13,500**
221011 Printing, Stationery, Photocopying and Binding	0	176,883	0	**176,883**	0	146,883	**146,883**
221012 Small Office Equipment	0	1,470	0	**1,470**	0	1,470	**1,470**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	**4,800**
224004 Cleaning and Sanitation	0	461	0	**461**	0	461	**461**

Vote: 137 Mbarara University

227001 Travel inland	0	21,074	0	**21,074**	0	21,074	**21,074**
227002 Travel abroad	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	41,140	0	**41,140**	0	41,140	**41,140**
228002 Maintenance - Vehicles	0	8,100	0	**8,100**	0	10,100	**10,100**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	**11,000**	0	11,000	**11,000**
282103 Scholarships and related costs	0	220,680	0	**220,680**	0	250,000	**250,000**
Total Cost of Budget Output 09	***0***	***763,225***	***0***	***763,225***	***0***	***754,225***	***754,225***
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	9,252	**9,252**
221002 Workshops and Seminars	0	2,400	0	**2,400**	0	2,400	**2,400**
221007 Books, Periodicals & Newspapers	0	5,475	0	**5,475**	0	5,550	**5,550**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	10,800	**10,800**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	**7,800**	0	7,915	**7,915**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	1,800	**1,800**
222001 Telecommunications	0	1,440	0	**1,440**	0	1,680	**1,680**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	8,000	**8,000**
227001 Travel inland	0	4,883	0	**4,883**	0	5,400	**5,400**
227002 Travel abroad	0	5,400	0	**5,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	**4,500**	0	4,500	**4,500**
282103 Scholarships and related costs	0	0	0	**0**	0	14,000	**14,000**
Total Cost of Budget Output 10	***0***	***63,297***	***0***	***63,297***	***0***	***77,297***	***77,297***
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	**6,500**	0	6,500	**6,500**
221002 Workshops and Seminars	0	42,500	0	**42,500**	0	43,300	**43,300**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	720	0	**720**	0	720	**720**
221008 Computer supplies and Information Technology (IT)	0	4,531	0	**4,531**	0	5,531	**5,531**
221009 Welfare and Entertainment	0	11,500	0	**11,500**	0	11,500	**11,500**
221011 Printing, Stationery, Photocopying and Binding	0	8,030	0	**8,030**	0	10,081	**10,081**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	2,032	0	**2,032**	0	2,032	**2,032**
224001 Medical Supplies	0	9,300	0	**9,300**	0	11,300	**11,300**
224004 Cleaning and Sanitation	0	48,640	0	**48,640**	0	43,640	**43,640**
227001 Travel inland	0	6,910	0	**6,910**	0	7,430	**7,430**
227002 Travel abroad	0	7,200	0	**7,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	13,168	0	**13,168**	0	14,168	**14,168**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	9,500	0	**9,500**	0	10,329	**10,329**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
282103 Scholarships and related costs	0	1,042,460	0	**1,042,460**	0	1,042,460	**1,042,460**
Total Cost of Budget Output 11	***0***	***1,222,991***	***0***	***1,222,991***	***0***	***1,220,991***	***1,220,991***

Vote: 137 Mbarara University

Budget Output 071319 Human Resource Management Services							
211101 General Staff Salaries	9,900,032	0	0	**9,900,032**	9,900,032	0	**9,900,032**
211103 Allowances (Inc. Casuals, Temporary)	0	576	0	**576**	0	576	**576**
212101 Social Security Contributions	0	990,003	0	**990,003**	0	990,003	**990,003**
221002 Workshops and Seminars	0	6,675	0	**6,675**	0	4,450	**4,450**
221003 Staff Training	0	4,180	0	**4,180**	0	4,180	**4,180**
221007 Books, Periodicals & Newspapers	0	730	0	**730**	0	724	**724**
221008 Computer supplies and Information Technology (IT)	0	4,940	0	**4,940**	0	3,940	**3,940**
221009 Welfare and Entertainment	0	6,160	0	**6,160**	0	8,260	**8,260**
221011 Printing, Stationery, Photocopying and Binding	0	22,554	0	**22,554**	0	4,749	**4,749**
221012 Small Office Equipment	0	170	0	**170**	0	116	**116**
222001 Telecommunications	0	5,400	0	**5,400**	0	5,400	**5,400**
224004 Cleaning and Sanitation	0	384	0	**384**	0	392	**392**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	17,298	0	**17,298**	0	16,481	**16,481**
227004 Fuel, Lubricants and Oils	0	7,080	0	**7,080**	0	7,080	**7,080**
Total Cost of Budget Output 19	***9,900,032***	***1,070,150***	***0***	***10,970,182***	***9,900,032***	***1,050,350***	***10,950,382***
Total Cost Of Outputs Provided	**9,900,032**	**7,886,182**	**0**	**17,786,214**	**9,900,032**	**7,886,182**	**17,786,214**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	221,000	0	**221,000**	0	221,000	**221,000**
o/w Transfers to Guild and sports Union	*0*	*0*	*0*	**0**	*0*	*221,000*	**221,000**
o/w Transfer to Guild	*0*	*76,000*	*0*	**76,000**	*0*	*0*	**0**
o/w Sports and Games	*0*	*145,000*	*0*	**145,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***221,000***	***0***	***221,000***	***0***	***221,000***	***221,000***
Total Cost Of Outputs Funded	**0**	**221,000**	**0**	**221,000**	**0**	**221,000**	**221,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	11,832	0	**11,832**	0	0	**0**
Total Cost of Budget Output 99	***0***	***11,832***	***0***	***11,832***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**11,832**	**0**	**11,832**	**0**	**0**	**0**
Total Cost for Department 01	**9,900,032**	**8,119,014**	**0**	**18,019,045**	**9,900,032**	**8,107,182**	**18,007,214**
Total Excluding Arrears	9,900,032	8,107,182	0	**18,007,214**	9,900,032	8,107,182	**18,007,214**

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	**50,000**	180,000	0	**180,000**
Total Cost Of Budget Output 071373	***50,000***	***0***	***0***	***50,000***	***180,000***	***0***	***180,000***

Vote: 137 Mbarara University

Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281502 Feasibility Studies for Capital Works	140,000	0	0	**140,000**	0	0	**0**
311101 Land	11,000	0	0	**11,000**	0	0	**0**
312101 Non-Residential Buildings	2,565,000	0	0	**2,565,000**	2,651,000	0	**2,651,000**
Total Cost Of Budget Output 071380	***2,716,000***	***0***	***0***	***2,716,000***	***2,651,000***	***0***	***2,651,000***
Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	260,000	0	0	**260,000**	195,000	0	**195,000**
Total Cost Of Budget Output 071382	***260,000***	***0***	***0***	***260,000***	***195,000***	***0***	***195,000***
Total Cost for Capital Purchases	3,026,000	0	0	**3,026,000**	3,026,000	0	**3,026,000**
Total Cost for Project: 0368	3,026,000	0	0	**3,026,000**	3,026,000	0	**3,026,000**
Total Excluding Arrears	3,026,000	0	0	**3,026,000**	3,026,000	0	**3,026,000**

Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	140,000	0	0	**140,000**	200,000	0	**200,000**
Total Cost Of Budget Output 071376	***140,000***	***0***	***0***	***140,000***	***200,000***	***0***	***200,000***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	319,769	0	0	**319,769**	319,769	0	**319,769**
Total Cost Of Budget Output 071377	***319,769***	***0***	***0***	***319,769***	***319,769***	***0***	***319,769***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	140,000	0	**140,000**
Total Cost Of Budget Output 071378	***200,000***	***0***	***0***	***200,000***	***140,000***	***0***	***140,000***
Total Cost for Capital Purchases	659,769	0	0	**659,769**	659,769	0	**659,769**
Total Cost for Project: 1650	659,769	0	0	**659,769**	659,769	0	**659,769**
Total Excluding Arrears	659,769	0	0	**659,769**	659,769	0	**659,769**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**21,704,814**	**0**	**0**	**21,704,814**	**21,692,983**	**0**	**21,692,983**
Total Excluding Arrears	21,692,982	0	0	**21,692,982**	21,692,983	0	**21,692,983**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,484,793	0	0	**5,484,793**	5,484,793	0	**5,484,793**
211103 Allowances (Inc. Casuals, Temporary)	0	36,900	0	**36,900**	0	41,550	**41,550**
212101 Social Security Contributions	0	548,479	0	**548,479**	0	548,479	**548,479**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	13,000	**13,000**
221003 Staff Training	0	9,000	0	**9,000**	0	3,500	**3,500**

Vote: 137 Mbarara University

221007 Books, Periodicals & Newspapers	0	12,080	0	**12,080**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	8,400	0	**8,400**	0	8,400	**8,400**
221009 Welfare and Entertainment	0	18,720	0	**18,720**	0	14,020	**14,020**
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	**18,150**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,180	0	**1,180**	0	1,500	**1,500**
222001 Telecommunications	0	2,520	0	**2,520**	0	2,520	**2,520**
224001 Medical Supplies	0	30,000	0	**30,000**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	10,156	0	**10,156**	0	10,920	**10,920**
227002 Travel abroad	0	27,000	0	**27,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	13,200	0	**13,200**	0	14,400	**14,400**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	10,400	0	**10,400**	0	14,455	**14,455**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,400	0	**5,400**	0	5,900	**5,900**
282103 Scholarships and related costs	0	127,801	0	**127,801**	0	102,823	**102,823**
Total Cost of Budget Output 01	***5,484,793***	***901,386***	***0***	***6,386,179***	***5,484,793***	***877,467***	***6,362,260***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	20,400	0	**20,400**	0	18,000	**18,000**
Total Cost of Budget Output 02	***0***	***20,400***	***0***	***20,400***	***0***	***18,000***	***18,000***
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	226,081	0	**226,081**	0	252,400	**252,400**
Total Cost of Budget Output 03	***0***	***226,081***	***0***	***226,081***	***0***	***252,400***	***252,400***
Total Cost Of Outputs Provided	**5,484,793**	**1,147,867**	**0**	**6,632,660**	**5,484,793**	**1,147,867**	**6,632,660**
Total Cost for Department 03	**5,484,793**	**1,147,867**	**0**	**6,632,660**	**5,484,793**	**1,147,867**	**6,632,660**
Total Excluding Arrears	5,484,793	1,147,867	0	**6,632,660**	5,484,793	1,147,867	**6,632,660**

Department 04 Faculty of Medicine

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	15,030,924	0	0	**15,030,924**	15,030,925	0	**15,030,925**
211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	**173,000**	0	173,000	**173,000**
212101 Social Security Contributions	0	1,503,092	0	**1,503,092**	0	1,503,092	**1,503,092**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	**2,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	22,000	**22,000**
221003 Staff Training	0	5,000	0	**5,000**	0	4,000	**4,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	**1,500**	0	1,500	**1,500**
221007 Books, Periodicals & Newspapers	0	18,000	0	**18,000**	0	16,000	**16,000**
221008 Computer supplies and Information Technology (IT)	0	30,500	0	**30,500**	0	30,500	**30,500**
221009 Welfare and Entertainment	0	28,000	0	**28,000**	0	21,039	**21,039**
221011 Printing, Stationery, Photocopying and Binding	0	33,578	0	**33,578**	0	33,578	**33,578**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	**3,000**

Vote: 137 Mbarara University

222001 Telecommunications	0	7,400	0	**7,400**	0	7,400	**7,400**
222003 Information and communications technology (ICT)	0	6,000	0	**6,000**	0	11,600	**11,600**
224001 Medical Supplies	0	208,000	0	**208,000**	0	208,000	**208,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	12,000	**12,000**
227001 Travel inland	0	24,645	0	**24,645**	0	20,252	**20,252**
227002 Travel abroad	0	72,200	0	**72,200**	0	72,200	**72,200**
227004 Fuel, Lubricants and Oils	0	32,800	0	**32,800**	0	24,960	**24,960**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	45,053	0	**45,053**	0	32,000	**32,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	**13,500**	0	13,500	**13,500**
282103 Scholarships and related costs	0	175,200	0	**175,200**	0	183,848	**183,848**
Total Cost of Budget Output 01	***15,030,924***	***2,418,468***	***0***	***17,449,392***	***15,030,925***	***2,413,468***	***17,444,393***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	56,750	0	**56,750**	0	61,750	**61,750**
Total Cost of Budget Output 02	***0***	***56,750***	***0***	***56,750***	***0***	***61,750***	***61,750***
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	290,000	0	**290,000**	0	290,000	**290,000**
Total Cost of Budget Output 03	***0***	***290,000***	***0***	***290,000***	***0***	***290,000***	***290,000***
Total Cost Of Outputs Provided	**15,030,924**	**2,765,218**	**0**	**17,796,142**	**15,030,925**	**2,765,218**	**17,796,143**
Total Cost for Department 04	**15,030,924**	**2,765,218**	**0**	**17,796,142**	**15,030,925**	**2,765,218**	**17,796,143**
Total Excluding Arrears	15,030,924	2,765,218	0	**17,796,142**	15,030,925	2,765,218	**17,796,143**

Department 06 Faculty of Applied Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	707,015	0	0	**707,015**	707,015	0	**707,015**
211103 Allowances (Inc. Casuals, Temporary)	0	66,816	0	**66,816**	0	44,710	**44,710**
212101 Social Security Contributions	0	70,701	0	**70,701**	0	70,701	**70,701**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	13,162	**13,162**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	8,000	**8,000**
221003 Staff Training	0	18,000	0	**18,000**	0	7,500	**7,500**
221007 Books, Periodicals & Newspapers	0	28,089	0	**28,089**	0	15,089	**15,089**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	6,900	**6,900**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	15,900	**15,900**
221011 Printing, Stationery, Photocopying and Binding	0	8,667	0	**8,667**	0	9,500	**9,500**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
224001 Medical Supplies	0	20,000	0	**20,000**	0	60,786	**60,786**
224004 Cleaning and Sanitation	0	3,795	0	**3,795**	0	8,000	**8,000**
227001 Travel inland	0	14,136	0	**14,136**	0	8,710	**8,710**
227002 Travel abroad	0	16,200	0	**16,200**	0	6,000	**6,000**

Vote: 137 Mbarara University

227004 Fuel, Lubricants and Oils	0	9,954	0	**9,954**	0	11,400	**11,400**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	1,050	0	**1,050**	0	1,350	**1,350**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	6,000	**6,000**
282103 Scholarships and related costs	0	12,000	0	**12,000**	0	37,555	**37,555**
Total Cost of Budget Output 01	***707,015***	***334,408***	***0***	***1,041,423***	***707,015***	***343,263***	***1,050,278***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	14,000	0	**14,000**	0	17,000	**17,000**
Total Cost of Budget Output 02	***0***	***14,000***	***0***	***14,000***	***0***	***17,000***	***17,000***
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	88,000	0	**88,000**	0	76,145	**76,145**
Total Cost of Budget Output 03	***0***	***88,000***	***0***	***88,000***	***0***	***76,145***	***76,145***
Total Cost Of Outputs Provided	**707,015**	**436,408**	**0**	**1,143,423**	**707,015**	**436,408**	**1,143,423**
Total Cost for Department 06	**707,015**	**436,408**	**0**	**1,143,423**	**707,015**	**436,408**	**1,143,423**
Total Excluding Arrears	707,015	436,408	0	**1,143,423**	707,015	436,408	**1,143,423**

Department 07 Faculty of Computing and Informatics

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,642,490	0	0	**3,642,490**	3,642,490	0	**3,642,490**
211103 Allowances (Inc. Casuals, Temporary)	0	85,600	0	**85,600**	0	107,280	**107,280**
212101 Social Security Contributions	0	364,249	0	**364,249**	0	364,249	**364,249**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	11,400	**11,400**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	**1,000**
221005 Hire of Venue (chairs, projector, etc)	0	100	0	**100**	0	100	**100**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	6,400	0	**6,400**	0	6,600	**6,600**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,161	0	**12,161**	0	10,770	**10,770**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	3,200	0	**3,200**	0	3,200	**3,200**
224004 Cleaning and Sanitation	0	4,636	0	**4,636**	0	4,604	**4,604**
227001 Travel inland	0	6,357	0	**6,357**	0	10,310	**10,310**
227002 Travel abroad	0	0	0	**0**	0	2,800	**2,800**
227004 Fuel, Lubricants and Oils	0	9,520	0	**9,520**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	7,780	0	**7,780**	0	9,780	**9,780**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	**3,500**	0	3,500	**3,500**

Vote: 137 Mbarara University

282103 Scholarships and related costs	0	57,304	0	**57,304**	0	19,680	**19,680**
Total Cost of Budget Output 01	***3,642,490***	***605,107***	***0***	***4,247,598***	***3,642,490***	***593,573***	***4,236,063***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	10,800	0	**10,800**	0	11,200	**11,200**
Total Cost of Budget Output 02	***0***	***10,800***	***0***	***10,800***	***0***	***11,200***	***11,200***
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	55,288	0	**55,288**	0	66,423	**66,423**
Total Cost of Budget Output 03	***0***	***55,288***	***0***	***55,288***	***0***	***66,423***	***66,423***
Total Cost Of Outputs Provided	**3,642,490**	**671,195**	**0**	**4,313,686**	**3,642,490**	**671,196**	**4,313,686**
Total Cost for Department 07	**3,642,490**	**671,195**	**0**	**4,313,686**	**3,642,490**	**671,196**	**4,313,686**
Total Excluding Arrears	3,642,490	671,195	0	**4,313,686**	3,642,490	671,196	**4,313,686**

Department 08 Faculty of Business and management Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,034,551	0	0	**2,034,551**	2,034,551	0	**2,034,551**
211103 Allowances (Inc. Casuals, Temporary)	0	123,650	0	**123,650**	0	159,700	**159,700**
212101 Social Security Contributions	0	203,455	0	**203,455**	0	203,455	**203,455**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	600	0	**600**	0	4,600	**4,600**
221002 Workshops and Seminars	0	10,524	0	**10,524**	0	10,522	**10,522**
221007 Books, Periodicals & Newspapers	0	9,980	0	**9,980**	0	9,980	**9,980**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	9,200	**9,200**
221009 Welfare and Entertainment	0	8,860	0	**8,860**	0	8,860	**8,860**
221011 Printing, Stationery, Photocopying and Binding	0	11,798	0	**11,798**	0	15,000	**15,000**
221012 Small Office Equipment	0	4,300	0	**4,300**	0	300	**300**
222001 Telecommunications	0	3,360	0	**3,360**	0	3,360	**3,360**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	16,120	0	**16,120**	0	16,120	**16,120**
227002 Travel abroad	0	11,693	0	**11,693**	0	11,693	**11,693**
227004 Fuel, Lubricants and Oils	0	10,400	0	**10,400**	0	10,400	**10,400**
228001 Maintenance - Civil	0	1,851	0	**1,851**	0	1,851	**1,851**
228002 Maintenance - Vehicles	0	2,550	0	**2,550**	0	2,550	**2,550**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	**1,600**	0	1,600	**1,600**
282103 Scholarships and related costs	0	87,360	0	**87,360**	0	70,000	**70,000**
Total Cost of Budget Output 01	***2,034,551***	***515,101***	***0***	***2,549,652***	***2,034,551***	***543,191***	***2,577,742***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	49,100	0	**49,100**	0	49,100	**49,100**
Total Cost of Budget Output 02	***0***	***49,100***	***0***	***49,100***	***0***	***49,100***	***49,100***

Vote: 137 Mbarara University

Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	88,000	0	**88,000**	0	59,910	**59,910**
Total Cost of Budget Output 03	***0***	***88,000***	***0***	***88,000***	***0***	***59,910***	***59,910***
Total Cost Of Outputs Provided	**2,034,551**	**652,201**	**0**	**2,686,752**	**2,034,551**	**652,201**	**2,686,752**
Total Cost for Department 08	**2,034,551**	**652,201**	**0**	**2,686,752**	**2,034,551**	**652,201**	**2,686,752**
Total Excluding Arrears	2,034,551	652,201	0	**2,686,752**	2,034,551	652,201	**2,686,752**

Department 09 Faculty of Interdisciplinary Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,352,304	0	0	**2,352,304**	2,352,304	0	**2,352,304**
211103 Allowances (Inc. Casuals, Temporary)	0	39,000	0	**39,000**	0	50,000	**50,000**
212101 Social Security Contributions	0	235,230	0	**235,230**	0	235,230	**235,230**
221001 Advertising and Public Relations	0	2,100	0	**2,100**	0	4,500	**4,500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	700	0	**700**	0	916	**916**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	6,750	**6,750**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,408	**6,408**
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	**7,714**	0	10,000	**10,000**
221012 Small Office Equipment	0	900	0	**900**	0	924	**924**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,720	**1,720**
222002 Postage and Courier	0	180	0	**180**	0	180	**180**
222003 Information and communications technology (ICT)	0	1,560	0	**1,560**	0	2,880	**2,880**
224001 Medical Supplies	0	24,920	0	**24,920**	0	24,927	**24,927**
224004 Cleaning and Sanitation	0	800	0	**800**	0	1,500	**1,500**
227001 Travel inland	0	5,580	0	**5,580**	0	6,000	**6,000**
227002 Travel abroad	0	2,700	0	**2,700**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,520	**6,520**
228001 Maintenance - Civil	0	1,500	0	**1,500**	0	2,500	**2,500**
228002 Maintenance - Vehicles	0	6,500	0	**6,500**	0	8,500	**8,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,800	0	**2,800**	0	5,000	**5,000**
282103 Scholarships and related costs	0	42,810	0	**42,810**	0	15,690	**15,690**
Total Cost of Budget Output 01	***2,352,304***	***406,994***	***0***	***2,759,299***	***2,352,304***	***404,145***	***2,756,449***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	10,000	0	**10,000**	0	11,000	**11,000**
Total Cost of Budget Output 02	***0***	***10,000***	***0***	***10,000***	***0***	***11,000***	***11,000***

Vote: 137 Mbarara University

Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	60,230	0	**60,230**	0	62,080	**62,080**
Total Cost of Budget Output 03	***0***	***60,230***	***0***	***60,230***	***0***	***62,080***	***62,080***
Total Cost Of Outputs Provided	**2,352,304**	**477,224**	**0**	**2,829,529**	**2,352,304**	**477,225**	**2,829,529**
Total Cost for Department 09	**2,352,304**	**477,224**	**0**	**2,829,529**	**2,352,304**	**477,225**	**2,829,529**
Total Excluding Arrears	2,352,304	477,224	0	**2,829,529**	2,352,304	477,225	**2,829,529**

Department 10 Institute of Maternal and New born Child Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
221002 Workshops and Seminars	0	2,900	0	**2,900**	0	2,900	**2,900**
222001 Telecommunications	0	1,080	0	**1,080**	0	1,080	**1,080**
227001 Travel inland	0	1,020	0	**1,020**	0	1,020	**1,020**
Total Cost of Budget Output 01	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	26,936	0	**26,936**	0	26,934	**26,934**
Total Cost of Budget Output 02	***0***	***26,936***	***0***	***26,936***	***0***	***26,934***	***26,934***
Total Cost Of Outputs Provided	**0**	**31,936**	**0**	**31,936**	**0**	**31,934**	**31,934**
Total Cost for Department 10	**0**	**31,936**	**0**	**31,936**	**0**	**31,934**	**31,934**
Total Excluding Arrears	0	31,936	0	**31,936**	0	31,934	**31,934**

Department 11 Directorate of Research and Graduate Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	7,650	0	**7,650**	0	4,590	**4,590**
221002 Workshops and Seminars	0	39,500	0	**39,500**	0	36,000	**36,000**
221003 Staff Training	0	7,500	0	**7,500**	0	3,600	**3,600**
221006 Commissions and related charges	0	22,590	0	**22,590**	0	27,920	**27,920**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	720	**720**
221008 Computer supplies and Information Technology (IT)	0	3,600	0	**3,600**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	16,650	0	**16,650**	0	13,800	**13,800**
221011 Printing, Stationery, Photocopying and Binding	0	6,761	0	**6,761**	0	12,695	**12,695**
221012 Small Office Equipment	0	470	0	**470**	0	660	**660**
222001 Telecommunications	0	4,600	0	**4,600**	0	4,700	**4,700**
222003 Information and communications technology (ICT)	0	9,959	0	**9,959**	0	7,770	**7,770**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	1,000	**1,000**
224005 Uniforms, Beddings and Protective Gear	0	4,480	0	**4,480**	0	2,800	**2,800**

Vote: 137 Mbarara University

227001 Travel inland	0	9,635	0	**9,635**	0	12,360	**12,360**
227002 Travel abroad	0	3,944	0	**3,944**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	14,400	0	**14,400**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	**500**	0	100	**100**
282103 Scholarships and related costs	0	73,915	0	**73,915**	0	80,138	**80,138**
Total Cost of Budget Output 01	***0***	***227,753***	***0***	***227,753***	***0***	***227,753***	***227,753***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	70,000	0	**70,000**	0	70,000	**70,000**
Total Cost of Budget Output 02	***0***	***70,000***	***0***	***70,000***	***0***	***70,000***	***70,000***
Total Cost Of Outputs Provided	**0**	**297,753**	**0**	**297,753**	**0**	**297,753**	**297,753**
Total Cost for Department 11	**0**	**297,753**	**0**	**297,753**	**0**	**297,753**	**297,753**
Total Excluding Arrears	0	297,753	0	**297,753**	0	297,753	**297,753**

Department 12 Centre of Innovations and Technology Transfer

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**0**	**60,000**	**0**	**60,000**	**0**	**60,000**	**60,000**
Total Cost for Department 12	**0**	**60,000**	**0**	**60,000**	**0**	**60,000**	**60,000**
Total Excluding Arrears	0	60,000	0	**60,000**	0	60,000	**60,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**35,791,881**	**0**	**0**	**35,791,881**	**35,791,881**	**0**	**35,791,881**
Total Excluding Arrears	35,791,881	0	0	**35,791,881**	35,791,881	0	**35,791,881**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 137	**57,496,695**	**0**	**0**	**57,496,695**	**57,484,864**	**0**	**57,484,864**
Total Excluding Arrears	57,484,864	0	0	**57,484,864**	57,484,864	0	**57,484,864**

Vote: 138 Makerere University Business School

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	98,725,821	0	**98,725,821**
14 Delivery of Tertiary Education Programme	1,962,614	0	**1,962,614**
Total For Programme 12	**100,688,435**	**0**	**100,688,435**
Total Excluding Arrears	100,688,435	0	**100,688,435**
Total Vote 138	**100,688,435**	**0**	**100,688,435**
Total Excluding Arrears	100,688,435	0	**100,688,435**

Vote: 138 Makerere University Business School

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
26 Central Administration	53,785,094	36,893,309	0	**90,678,402**	58,711,963	36,793,358	**95,505,321**
Total Recurrent Budget Estimates for Sub-SubProgramme	**53,785,094**	**36,893,309**	**0**	**90,678,402**	**58,711,963**	**36,793,358**	**95,505,321**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0896 Support to MUBS Infrastructural Dev't	1,824,002	0	0	**1,824,002**	0	0	**0**
1607 Retooling of Makerere University Business School	3,220,333	0	0	**3,220,333**	3,220,500	0	**3,220,500**
Total Development Budget Estimates for Sub-SubProgramme	**5,044,335**	**0**	**0**	**5,044,335**	**3,220,500**	**0**	**3,220,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**95,722,738**	**0**	**0**	**95,722,738**	**98,725,821**	**0**	**98,725,821**
Total Excluding Arrears	95,408,951	0	0	**95,408,951**	98,725,821	0	**98,725,821**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
14 Faculty of Computing and Informatics	0	158,103	0	**158,103**	0	158,103	**158,103**
15 Faculty of Management	0	122,143	0	**122,143**	0	122,143	**122,143**
16 Faculty of Marketing Leisure & Hosp Mgt	0	203,507	0	**203,507**	0	203,507	**203,507**
17 Faculty of Commerce	0	236,667	0	**236,667**	0	236,667	**236,667**
18 Faculty of Vocational Distance Education	0	133,243	0	**133,243**	0	133,243	**133,243**
19 Faculty of Graduate Studies & Research	0	129,963	0	**129,963**	0	129,963	**129,963**
20 Faculty of Entrepreneurship & Business Administration	0	244,930	0	**244,930**	0	244,930	**244,930**
21 Arua Campus	0	117,312	0	**117,312**	0	117,312	**117,312**
22 Mbarara Campus	0	150,464	0	**150,464**	0	150,464	**150,464**
23 Mbale Campus	0	72,756	0	**72,756**	0	61,927	**61,927**
24 Jinja Campus	0	240,017	0	**240,017**	0	240,017	**240,017**
25 Faculty of Energy Economics & Mgt	0	153,508	0	**153,508**	0	164,337	**164,337**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**1,962,614**	**0**	**1,962,614**	**0**	**1,962,614**	**1,962,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**1,962,614**	**0**	**0**	**1,962,614**	**1,962,614**	**0**	**1,962,614**
Total Excluding Arrears	1,962,614	0	0	**1,962,614**	1,962,614	0	**1,962,614**
Total Vote 138	**97,685,352**	**0**	**0**	**97,685,352**	**100,688,435**	**0**	**100,688,435**
Total Excluding Arrears	97,371,565	0	0	**97,371,565**	100,688,435	0	**100,688,435**

Vote: 138 Makerere University Business School

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**92,308,378**	**0**	**0**	**92,308,378**	**97,235,248**	**0**	**97,235,248**
211101 General Staff Salaries	**53,785,094**	**0**	**0**	**53,785,094**	**58,711,963**	**0**	**58,711,963**
211103 Allowances (Inc. Casuals, Temporary)	**5,744,177**	**0**	**0**	**5,744,177**	**5,762,951**	**0**	**5,762,951**
212101 Social Security Contributions	**7,859,166**	**0**	**0**	**7,859,166**	**6,128,085**	**0**	**6,128,085**
213001 Medical expenses (To employees)	**872,839**	**0**	**0**	**872,839**	**482,950**	**0**	**482,950**
213002 Incapacity, death benefits and funeral expenses	**150,000**	**0**	**0**	**150,000**	**162,000**	**0**	**162,000**
213003 Retrenchment costs	**0**	**0**	**0**	**0**	**85,250**	**0**	**85,250**
213004 Gratuity Expenses	**379,314**	**0**	**0**	**379,314**	**379,314**	**0**	**379,314**
221001 Advertising and Public Relations	**494,922**	**0**	**0**	**494,922**	**494,100**	**0**	**494,100**
221002 Workshops and Seminars	**454,882**	**0**	**0**	**454,882**	**524,374**	**0**	**524,374**
221003 Staff Training	**1,831,823**	**0**	**0**	**1,831,823**	**1,844,323**	**0**	**1,844,323**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**16,197**	**0**	**16,197**
221006 Commissions and related charges	**797,258**	**0**	**0**	**797,258**	**990,831**	**0**	**990,831**
221007 Books, Periodicals & Newspapers	**363,665**	**0**	**0**	**363,665**	**458,000**	**0**	**458,000**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**520,000**	**0**	**520,000**
221009 Welfare and Entertainment	**172,623**	**0**	**0**	**172,623**	**437,954**	**0**	**437,954**
221010 Special Meals and Drinks	**110,977**	**0**	**0**	**110,977**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**2,306,101**	**0**	**0**	**2,306,101**	**2,435,493**	**0**	**2,435,493**
221012 Small Office Equipment	**1,266,023**	**0**	**0**	**1,266,023**	**1,216,200**	**0**	**1,216,200**
221016 IFMS Recurrent costs	**35,000**	**0**	**0**	**35,000**	**70,000**	**0**	**70,000**
221017 Subscriptions	**48,500**	**0**	**0**	**48,500**	**144,000**	**0**	**144,000**
222001 Telecommunications	**311,760**	**0**	**0**	**311,760**	**289,360**	**0**	**289,360**
222003 Information and communications technology (ICT)	**1,351,000**	**0**	**0**	**1,351,000**	**1,485,303**	**0**	**1,485,303**
223002 Rates	**0**	**0**	**0**	**0**	**191,297**	**0**	**191,297**
223003 Rent – (Produced Assets) to private entities	**640,480**	**0**	**0**	**640,480**	**975,886**	**0**	**975,886**
223004 Guard and Security services	**45,000**	**0**	**0**	**45,000**	**45,200**	**0**	**45,200**
223005 Electricity	**887,749**	**0**	**0**	**887,749**	**887,370**	**0**	**887,370**
223006 Water	**405,600**	**0**	**0**	**405,600**	**453,905**	**0**	**453,905**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**364,800**	**0**	**364,800**
224004 Cleaning and Sanitation	**1,031,815**	**0**	**0**	**1,031,815**	**1,058,410**	**0**	**1,058,410**
224005 Uniforms, Beddings and Protective Gear	**20,132**	**0**	**0**	**20,132**	**0**	**0**	**0**
224006 Agricultural Supplies	**281,075**	**0**	**0**	**281,075**	**90,000**	**0**	**90,000**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**420,000**	**0**	**420,000**
226001 Insurances	**938,000**	**0**	**0**	**938,000**	**937,500**	**0**	**937,500**
226002 Licenses	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
227001 Travel inland	**234,080**	**0**	**0**	**234,080**	**460,635**	**0**	**460,635**
227004 Fuel, Lubricants and Oils	**1,056,703**	**0**	**0**	**1,056,703**	**1,122,275**	**0**	**1,122,275**
228001 Maintenance - Civil	**1,588,000**	**0**	**0**	**1,588,000**	**1,588,001**	**0**	**1,588,001**

Vote: 138 Makerere University Business School

228002 Maintenance - Vehicles	**109,926**	**0**	**0**	**109,926**	**65,500**	**0**	**65,500**
228003 Maintenance – Machinery, Equipment & Furniture	**50,000**	**0**	**0**	**50,000**	**44,500**	**0**	**44,500**
282101 Donations	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
282103 Scholarships and related costs	**6,534,693**	**0**	**0**	**6,534,693**	**5,835,316**	**0**	**5,835,316**
Grants, Transfers and Subsides (Outputs Funded)	**232,687**	**0**	**0**	**232,687**	**232,687**	**0**	**232,687**
242003 Other	**170,800**	**0**	**0**	**170,800**	**0**	**0**	**0**
262101 Contributions to International Organisations (Current)	**61,887**	**0**	**0**	**61,887**	**61,887**	**0**	**61,887**
263104 Transfers to other govt. Units (Current)	**0**	**0**	**0**	**0**	**170,800**	**0**	**170,800**
Investment (Capital Purchases)	**4,830,500**	**0**	**0**	**4,830,500**	**3,220,500**	**0**	**3,220,500**
312104 Other Structures	**1,610,167**	**0**	**0**	**1,610,167**	**0**	**0**	**0**
312202 Machinery and Equipment	**1,162,149**	**0**	**0**	**1,162,149**	**721,500**	**0**	**721,500**
312203 Furniture & Fixtures	**1,399,131**	**0**	**0**	**1,399,131**	**2,045,000**	**0**	**2,045,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
312212 Medical Equipment	**50,000**	**0**	**0**	**50,000**	**80,000**	**0**	**80,000**
312213 ICT Equipment	**159,054**	**0**	**0**	**159,054**	**174,000**	**0**	**174,000**
312214 Laboratory Equipments	**450,000**	**0**	**0**	**450,000**	**150,000**	**0**	**150,000**
Arrears	**313,787**	**0**	**0**	**313,787**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**313,787**	**0**	**0**	**313,787**	**0**	**0**	**0**
Grand Total Vote 138	**97,685,352**	**0**	**0**	**97,685,352**	**100,688,435**	**0**	**100,688,435**
Total Excluding Arrears	97,371,565	0	0	**97,371,565**	100,688,435	0	**100,688,435**

Vote: 138 Makerere University Business School

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 26 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	53,785,094	0	0	**53,785,094**	58,711,963	0	**58,711,963**
211103 Allowances (Inc. Casuals, Temporary)	0	3,000,889	0	**3,000,889**	0	3,356,063	**3,356,063**
212101 Social Security Contributions	0	7,859,166	0	**7,859,166**	0	6,128,085	**6,128,085**
213001 Medical expenses (To employees)	0	560,839	0	**560,839**	0	482,950	**482,950**
221001 Advertising and Public Relations	0	341,547	0	**341,547**	0	494,100	**494,100**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	200,000	0	**200,000**	0	206,000	**206,000**
221006 Commissions and related charges	0	722,755	0	**722,755**	0	784,200	**784,200**
221007 Books, Periodicals & Newspapers	0	35,000	0	**35,000**	0	70,000	**70,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	500,000	**500,000**
221011 Printing, Stationery, Photocopying and Binding	0	688,000	0	**688,000**	0	1,083,709	**1,083,709**
221012 Small Office Equipment	0	54,449	0	**54,449**	0	1,200,000	**1,200,000**
221017 Subscriptions	0	0	0	**0**	0	50,000	**50,000**
222001 Telecommunications	0	256,160	0	**256,160**	0	197,040	**197,040**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	935,303	**935,303**
223002 Rates	0	0	0	**0**	0	191,297	**191,297**
223003 Rent – (Produced Assets) to private entities	0	640,480	0	**640,480**	0	975,886	**975,886**
223004 Guard and Security services	0	45,000	0	**45,000**	0	45,200	**45,200**
223005 Electricity	0	862,849	0	**862,849**	0	863,471	**863,471**
223006 Water	0	388,000	0	**388,000**	0	437,406	**437,406**
224004 Cleaning and Sanitation	0	1,006,392	0	**1,006,392**	0	1,011,505	**1,011,505**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	420,000	**420,000**
226001 Insurances	0	870,000	0	**870,000**	0	870,000	**870,000**
227001 Travel inland	0	120,000	0	**120,000**	0	377,820	**377,820**
227004 Fuel, Lubricants and Oils	0	1,056,703	0	**1,056,703**	0	1,122,275	**1,122,275**
228002 Maintenance - Vehicles	0	44,426	0	**44,426**	0	0	**0**
282101 Donations	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget Output 01	***53,785,094***	***19,002,656***	***0***	***72,787,749***	***58,711,963***	***21,952,312***	***80,664,275***
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	180,000	**180,000**
221002 Workshops and Seminars	0	0	0	**0**	0	145,200	**145,200**
221011 Printing, Stationery, Photocopying and Binding	0	81,066	0	**81,066**	0	0	**0**
221012 Small Office Equipment	0	1,087,150	0	**1,087,150**	0	0	**0**

Vote: 138 Makerere University Business School

221016 IFMS Recurrent costs	0	35,000	0	**35,000**	0	70,000	**70,000**
Total Cost of Budget Output 02	***0***	***1,303,216***	***0***	***1,303,216***	***0***	***395,200***	***395,200***
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	42,260	**42,260**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	1,675	**1,675**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***53,935***	***53,935***
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	10,400	**10,400**
221002 Workshops and Seminars	0	2,400	0	**2,400**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	32,000	**32,000**
Total Cost of Budget Output 04	***0***	***82,400***	***0***	***82,400***	***0***	***82,400***	***82,400***
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	28,614	**28,614**
221002 Workshops and Seminars	0	35,614	0	**35,614**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	55,000	**55,000**
221017 Subscriptions	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	34,000	**34,000**
Total Cost of Budget Output 05	***0***	***153,614***	***0***	***153,614***	***0***	***153,614***	***153,614***
Budget Output 071307 Estates and Works							
226001 Insurances	0	68,000	0	**68,000**	0	67,500	**67,500**
226002 Licenses	0	0	0	**0**	0	6,000	**6,000**
228001 Maintenance - Civil	0	1,561,000	0	**1,561,000**	0	1,561,000	**1,561,000**
228002 Maintenance - Vehicles	0	65,500	0	**65,500**	0	65,500	**65,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	44,500	**44,500**
Total Cost of Budget Output 07	***0***	***1,744,500***	***0***	***1,744,500***	***0***	***1,744,500***	***1,744,500***
Budget Output 071308 University Hospital/Clinic							
213001 Medical expenses (To employees)	0	312,000	0	**312,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	77,000	**77,000**
224001 Medical Supplies	0	0	0	**0**	0	364,800	**364,800**
Total Cost of Budget Output 08	***0***	***312,000***	***0***	***312,000***	***0***	***441,800***	***441,800***
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,512,749	0	**1,512,749**	0	1,007,133	**1,007,133**
221001 Advertising and Public Relations	0	153,375	0	**153,375**	0	0	**0**
221006 Commissions and related charges	0	0	0	**0**	0	94,488	**94,488**
221009 Welfare and Entertainment	0	0	0	**0**	0	85,146	**85,146**
221011 Printing, Stationery, Photocopying and Binding	0	1,035,570	0	**1,035,570**	0	1,243,185	**1,243,185**
221012 Small Office Equipment	0	61,425	0	**61,425**	0	0	**0**
222003 Information and communications technology (ICT)	0	200,000	0	**200,000**	0	0	**0**
224006 Agricultural Supplies	0	193,575	0	**193,575**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	7,800	**7,800**

Vote: 138 Makerere University Business School

282103 Scholarships and related costs	0	0	0	**0**	0	116,210	**116,210**
Total Cost of Budget Output 09	***0***	***3,206,694***	***0***	***3,206,694***	***0***	***2,553,961***	***2,553,961***
Budget Output 071310 Library Affairs							
221007 Books, Periodicals & Newspapers	0	328,665	0	**328,665**	0	388,000	**388,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	328,665	0	**328,665**	0	0	**0**
221017 Subscriptions	0	25,000	0	**25,000**	0	90,000	**90,000**
222003 Information and communications technology (ICT)	0	1,151,000	0	**1,151,000**	0	550,000	**550,000**
224005 Uniforms, Beddings and Protective Gear	0	20,132	0	**20,132**	0	0	**0**
Total Cost of Budget Output 10	***0***	***1,853,462***	***0***	***1,853,462***	***0***	***1,048,000***	***1,048,000***
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	193,659	0	**193,659**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	12,000	**12,000**
282103 Scholarships and related costs	0	3,678,408	0	**3,678,408**	0	2,860,068	**2,860,068**
Total Cost of Budget Output 11	***0***	***3,872,068***	***0***	***3,872,068***	***0***	***2,872,068***	***2,872,068***
Budget Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	2,841,825	0	**2,841,825**	0	2,841,825	**2,841,825**
Total Cost of Budget Output 13	***0***	***2,841,825***	***0***	***2,841,825***	***0***	***2,841,825***	***2,841,825***
Budget Output 071319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	197,686	**197,686**
213002 Incapacity, death benefits and funeral expenses	0	150,000	0	**150,000**	0	150,000	**150,000**
213003 Retrenchment costs	0	0	0	**0**	0	85,250	**85,250**
213004 Gratuity Expenses	0	379,314	0	**379,314**	0	379,314	**379,314**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	56,000	**56,000**
221003 Staff Training	0	1,288,323	0	**1,288,323**	0	1,288,323	**1,288,323**
221004 Recruitment Expenses	0	0	0	**0**	0	16,197	**16,197**
221009 Welfare and Entertainment	0	109,623	0	**109,623**	0	248,286	**248,286**
221010 Special Meals and Drinks	0	110,977	0	**110,977**	0	0	**0**
Total Cost of Budget Output 19	***0***	***2,188,237***	***0***	***2,188,237***	***0***	***2,421,056***	***2,421,056***
Total Cost Of Outputs Provided	**53,785,094**	**36,560,670**	**0**	**90,345,764**	**58,711,963**	**36,560,670**	**95,272,634**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	61,887	0	**61,887**	0	61,887	**61,887**
o/w contribution to reserach	*0*	*0*	*0*	**0**	*0*	*61,887*	**61,887**
o/w Contribution to local and International Organisation	*0*	*61,887*	*0*	**61,887**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***61,887***	***0***	***61,887***	***0***	***61,887***	***61,887***
Budget Output 071353 Guild Services							
242003 Other	0	170,800	0	**170,800**	0	0	**0**
o/w Guild activities conducted	*0*	*160,000*	*0*	**160,000**	*0*	*0*	**0**
o/w Workshops for class leader & GRC	*0*	*10,800*	*0*	**10,800**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	170,800	**170,800**

Vote: 138 Makerere University Business School

o/w Transfers to Guild	*0*	*0*	*0*	**0**	*0*	*170,800*	**170,800**
Total Cost of Budget Output 53	***0***	***170,800***	***0***	***170,800***	***0***	***170,800***	***170,800***
Total Cost Of Outputs Funded	**0**	**232,687**	**0**	**232,687**	**0**	**232,687**	**232,687**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	99,951	0	**99,951**	0	0	**0**
Total Cost of Budget Output 99	***0***	***99,951***	***0***	***99,951***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**99,951**	**0**	**99,951**	**0**	**0**	**0**
Total Cost for Department 26	**53,785,094**	**36,893,309**	**0**	**90,678,402**	**58,711,963**	**36,793,358**	**95,505,321**
Total Excluding Arrears	53,785,094	36,793,358	0	**90,578,451**	58,711,963	36,793,358	**95,505,321**

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312104 Other Structures	1,610,167	0	0	**1,610,167**	0	0	**0**
Total Cost Of Budget Output 071372	***1,610,167***	***0***	***0***	***1,610,167***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,610,167	0	0	**1,610,167**	0	0	**0**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	213,835	0	0	**213,835**	0	0	**0**
Total Cost Of Budget Output 071399	***213,835***	***0***	***0***	***213,835***	***0***	***0***	***0***
Total Cost for Arrears	213,835	0	0	**213,835**	0	0	**0**
Total Cost for Project: 0896	1,824,002	0	0	**1,824,002**	0	0	**0**
Total Excluding Arrears	1,610,167	0	0	**1,610,167**	0	0	**0**

Project 1607 Retooling of Makerere University Business School

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	247,917	0	0	**247,917**	403,500	0	**403,500**
312203 Furniture & Fixtures	0	0	0	**0**	1,440,000	0	**1,440,000**
312213 ICT Equipment	159,054	0	0	**159,054**	174,000	0	**174,000**
312214 Laboratory Equipments	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 071376	***406,971***	***0***	***0***	***406,971***	***2,167,500***	***0***	***2,167,500***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	914,231	0	0	**914,231**	318,000	0	**318,000**
312211 Office Equipment	0	0	0	**0**	50,000	0	**50,000**
312212 Medical Equipment	50,000	0	0	**50,000**	80,000	0	**80,000**
312214 Laboratory Equipments	450,000	0	0	**450,000**	0	0	**0**
Total Cost Of Budget Output 071377	***1,414,231***	***0***	***0***	***1,414,231***	***448,000***	***0***	***448,000***

Vote: 138 Makerere University Business School

Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,399,131	0	0	**1,399,131**	605,000	0	**605,000**
Total Cost Of Budget Output 071378	***1,399,131***	***0***	***0***	***1,399,131***	***605,000***	***0***	***605,000***
Total Cost for Capital Purchases	3,220,333	0	0	**3,220,333**	3,220,500	0	**3,220,500**
Total Cost for Project: 1607	3,220,333	0	0	**3,220,333**	3,220,500	0	**3,220,500**
Total Excluding Arrears	3,220,333	0	0	**3,220,333**	3,220,500	0	**3,220,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**95,722,738**	**0**	**0**	**95,722,738**	**98,725,821**	**0**	**98,725,821**
Total Excluding Arrears	95,408,951	0	0	**95,408,951**	98,725,821	0	**98,725,821**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	86,000	0	**86,000**	0	81,900	**81,900**
Total Cost of Budget Output 01	***0***	***86,000***	***0***	***86,000***	***0***	***81,900***	***81,900***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	11,640	**11,640**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	10,323	**10,323**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	0	**0**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	0	**0**
222001 Telecommunications	0	6,240	0	**6,240**	0	9,240	**9,240**
227001 Travel inland	0	3,540	0	**3,540**	0	0	**0**
Total Cost of Budget Output 06	***0***	***32,103***	***0***	***32,103***	***0***	***36,203***	***36,203***
Total Cost Of Outputs Provided	**0**	**158,103**	**0**	**158,103**	**0**	**158,103**	**158,103**
Total Cost for Department 14	**0**	**158,103**	**0**	**158,103**	**0**	**158,103**	**158,103**
Total Excluding Arrears	0	158,103	0	**158,103**	0	158,103	**158,103**

Department 15 Faculty of Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	51,400	0	**51,400**	0	54,360	**54,360**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
224006 Agricultural Supplies	0	1,500	0	**1,500**	0	0	**0**
Total Cost of Budget Output 01	***0***	***57,900***	***0***	***57,900***	***0***	***54,360***	***54,360***

Vote: 138 Makerere University Business School

Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	38,500	0	**38,500**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***38,500***	***0***	***38,500***	***0***	***40,000***	***40,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,020	**5,020**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	0	**0**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	8,523	**8,523**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	4,680	0	**4,680**	0	9,240	**9,240**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	3,540	0	**3,540**	0	0	**0**
Total Cost of Budget Output 06	***0***	***25,743***	***0***	***25,743***	***0***	***27,783***	***27,783***
Total Cost Of Outputs Provided	**0**	**122,143**	**0**	**122,143**	**0**	**122,143**	**122,143**
Total Cost for Department 15	**0**	**122,143**	**0**	**122,143**	**0**	**122,143**	**122,143**
Total Excluding Arrears	0	122,143	0	**122,143**	0	122,143	**122,143**

Department 16 Faculty of Marketing Leisure & Hosp Mgt

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	77,500	0	**77,500**	0	70,740	**70,740**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
224006 Agricultural Supplies	0	51,000	0	**51,000**	0	60,000	**60,000**
Total Cost of Budget Output 01	***0***	***133,500***	***0***	***133,500***	***0***	***130,740***	***130,740***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	38,500	0	**38,500**	0	36,000	**36,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
221006 Commissions and related charges	0	5,764	0	**5,764**	0	0	**0**
Total Cost of Budget Output 02	***0***	***44,264***	***0***	***44,264***	***0***	***40,000***	***40,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	10,004	**10,004**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	8,523	**8,523**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	4,680	0	**4,680**	0	9,240	**9,240**

Vote: 138 Makerere University Business School

227001 Travel inland	0	3,540	0	**3,540**	0	0	**0**
Total Cost of Budget Output 06	***0***	***25,743***	***0***	***25,743***	***0***	***32,767***	***32,767***
Total Cost Of Outputs Provided	**0**	**203,507**	**0**	**203,507**	**0**	**203,507**	**203,507**
Total Cost for Department 16	**0**	**203,507**	**0**	**203,507**	**0**	**203,507**	**203,507**
Total Excluding Arrears	0	203,507	0	**203,507**	0	203,507	**203,507**

Department 17 Faculty of Commerce

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	104,500	0	**104,500**	0	143,820	**143,820**
221002 Workshops and Seminars	0	55,000	0	**55,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***159,500***	***0***	***159,500***	***0***	***143,820***	***143,820***
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	5,064	0	**5,064**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
221006 Commissions and related charges	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***45,064***	***0***	***45,064***	***0***	***60,000***	***60,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	10,084	**10,084**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	8,523	**8,523**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	0	**0**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	0	**0**
222001 Telecommunications	0	6,240	0	**6,240**	0	9,240	**9,240**
227001 Travel inland	0	3,540	0	**3,540**	0	0	**0**
Total Cost of Budget Output 06	***0***	***32,103***	***0***	***32,103***	***0***	***32,847***	***32,847***
Total Cost Of Outputs Provided	**0**	**236,667**	**0**	**236,667**	**0**	**236,667**	**236,667**
Total Cost for Department 17	**0**	**236,667**	**0**	**236,667**	**0**	**236,667**	**236,667**
Total Excluding Arrears	0	236,667	0	**236,667**	0	236,667	**236,667**

Department 18 Faculty of Vocational Distance Education

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	**64,000**	0	48,932	**48,932**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***69,000***	***0***	***69,000***	***0***	***48,932***	***48,932***

Vote: 138 Makerere University Business School

Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	2,040	0	**2,040**	0	0	**0**
Total Cost of Budget Output 02	***0***	***42,040***	***0***	***42,040***	***0***	***40,000***	***40,000***
Budget Output 071404 Affiliations and Extensions							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	23,708	**23,708**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***23,708***	***23,708***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	0	**0**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	4,680	0	**4,680**	0	4,680	**4,680**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,123	**3,123**
227001 Travel inland	0	0	0	**0**	0	2,400	**2,400**
Total Cost of Budget Output 06	***0***	***22,203***	***0***	***22,203***	***0***	***20,603***	***20,603***
Total Cost Of Outputs Provided	**0**	**133,243**	**0**	**133,243**	**0**	**133,243**	**133,243**
Total Cost for Department 18	**0**	**133,243**	**0**	**133,243**	**0**	**133,243**	**133,243**
Total Excluding Arrears	0	133,243	0	**133,243**	0	133,243	**133,243**

Department 19 Faculty of Graduate Studies & Research

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	39,220	0	**39,220**	0	32,280	**32,280**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***44,220***	***0***	***44,220***	***0***	***32,280***	***32,280***
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	50,000	**50,000**
Total Cost of Budget Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***50,000***	***50,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	12,743	**12,743**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	4,680	0	**4,680**	0	11,400	**11,400**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**

Vote: 138 Makerere University Business School

227001 Travel inland	0	3,540	0	**3,540**	0	3,540	**3,540**
Total Cost of Budget Output 06	***0***	***25,743***	***0***	***25,743***	***0***	***47,683***	***47,683***
Total Cost Of Outputs Provided	**0**	**129,963**	**0**	**129,963**	**0**	**129,963**	**129,963**
Total Cost for Department 19	**0**	**129,963**	**0**	**129,963**	**0**	**129,963**	**129,963**
Total Excluding Arrears	0	129,963	0	**129,963**	0	129,963	**129,963**

Department 20 Faculty of Entrepreneurship & Business Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	118,300	0	**118,300**	0	172,240	**172,240**
221002 Workshops and Seminars	0	28,500	0	**28,500**	0	0	**0**
Total Cost of Budget Output 01	***0***	***146,800***	***0***	***146,800***	***0***	***172,240***	***172,240***
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	5,764	0	**5,764**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
221017 Subscriptions	0	23,500	0	**23,500**	0	0	**0**
Total Cost of Budget Output 02	***0***	***69,264***	***0***	***69,264***	***0***	***40,000***	***40,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	6,246	0	**6,246**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	7,200	**7,200**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	4,680	0	**4,680**	0	9,240	**9,240**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,250	**3,250**
227001 Travel inland	0	3,540	0	**3,540**	0	0	**0**
Total Cost of Budget Output 06	***0***	***28,866***	***0***	***28,866***	***0***	***32,690***	***32,690***
Total Cost Of Outputs Provided	**0**	**244,930**	**0**	**244,930**	**0**	**244,930**	**244,930**
Total Cost for Department 20	**0**	**244,930**	**0**	**244,930**	**0**	**244,930**	**244,930**
Total Excluding Arrears	0	244,930	0	**244,930**	0	244,930	**244,930**

Department 21 Arua Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	38,292	0	**38,292**	0	16,558	**16,558**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***43,292***	***0***	***43,292***	***0***	***16,558***	***16,558***

Vote: 138 Makerere University Business School

Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***15,000***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,500	**4,500**
221006 Commissions and related charges	0	10,400	0	**10,400**	0	11,524	**11,524**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	14,550	**14,550**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	4,800	**4,800**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	3,600	**3,600**
222001 Telecommunications	0	3,120	0	**3,120**	0	8,280	**8,280**
223005 Electricity	0	3,900	0	**3,900**	0	3,900	**3,900**
223006 Water	0	3,000	0	**3,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	14,600	0	**14,600**	0	14,600	**14,600**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 06	***0***	***59,020***	***0***	***59,020***	***0***	***85,754***	***85,754***
Total Cost Of Outputs Provided	**0**	**117,312**	**0**	**117,312**	**0**	**117,312**	**117,312**
Total Cost for Department 21	**0**	**117,312**	**0**	**117,312**	**0**	**117,312**	**117,312**
Total Excluding Arrears	0	117,312	0	**117,312**	0	117,312	**117,312**

Department 22 Mbarara Campus

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	46,344	0	**46,344**	0	67,884	**67,884**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***56,344***	***0***	***56,344***	***0***	***67,884***	***67,884***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***15,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	10,400	0	**10,400**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	10,400	**10,400**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	5,400	**5,400**
222001 Telecommunications	0	5,080	0	**5,080**	0	5,080	**5,080**
223005 Electricity	0	6,000	0	**6,000**	0	4,999	**4,999**

Vote: 138 Makerere University Business School

223006 Water	0	3,600	0	**3,600**	0	2,499	**2,499**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	12,400	0	**12,400**	0	5,000	**5,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	6,001	**6,001**
282103 Scholarships and related costs	0	11,640	0	**11,640**	0	0	**0**
Total Cost of Budget Output 06	***0***	***79,120***	***0***	***79,120***	***0***	***67,580***	***67,580***
Total Cost Of Outputs Provided	**0**	**150,464**	**0**	**150,464**	**0**	**150,464**	**150,464**
Total Cost for Department 22	**0**	**150,464**	**0**	**150,464**	**0**	**150,464**	**150,464**
Total Excluding Arrears	0	150,464	0	**150,464**	0	150,464	**150,464**

Department 23 Mbale Campus

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	21,309	0	**21,309**	0	14,880	**14,880**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***26,309***	***0***	***26,309***	***0***	***14,880***	***14,880***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	15,000	0	**15,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***15,000***	***0***	***15,000***	***0***	***10,000***	***10,000***
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	2,617	0	**2,617**	0	2,820	**2,820**
221009 Welfare and Entertainment	0	1,800	0	**1,800**	0	4,417	**4,417**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	2,400	**2,400**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	1,800	**1,800**
222001 Telecommunications	0	2,160	0	**2,160**	0	2,760	**2,760**
223005 Electricity	0	3,000	0	**3,000**	0	3,000	**3,000**
223006 Water	0	2,000	0	**2,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	4,250	0	**4,250**	0	4,250	**4,250**
227001 Travel inland	0	5,600	0	**5,600**	0	5,600	**5,600**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	**3,000**
282103 Scholarships and related costs	0	2,820	0	**2,820**	0	0	**0**
Total Cost of Budget Output 06	***0***	***31,447***	***0***	***31,447***	***0***	***37,047***	***37,047***
Total Cost Of Outputs Provided	**0**	**72,756**	**0**	**72,756**	**0**	**61,927**	**61,927**
Total Cost for Department 23	**0**	**72,756**	**0**	**72,756**	**0**	**61,927**	**61,927**
Total Excluding Arrears	0	72,756	0	**72,756**	0	61,927	**61,927**

Vote: 138 Makerere University Business School

Department 24 Jinja Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	89,250	0	**89,250**	0	71,070	**71,070**
221002 Workshops and Seminars	0	5,500	0	**5,500**	0	0	**0**
224006 Agricultural Supplies	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***0***	***124,750***	***0***	***124,750***	***0***	***101,070***	***101,070***
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,500	**5,500**
221006 Commissions and related charges	0	17,214	0	**17,214**	0	18,072	**18,072**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	5,400	**5,400**
222001 Telecommunications	0	4,680	0	**4,680**	0	4,680	**4,680**
223005 Electricity	0	12,000	0	**12,000**	0	11,999	**11,999**
223006 Water	0	9,000	0	**9,000**	0	9,000	**9,000**
224004 Cleaning and Sanitation	0	9,173	0	**9,173**	0	9,282	**9,282**
224006 Agricultural Supplies	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	8,200	0	**8,200**	0	8,200	**8,200**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
282103 Scholarships and related costs	0	0	0	**0**	0	17,214	**17,214**
Total Cost of Budget Output 06	***0***	***95,267***	***0***	***95,267***	***0***	***118,947***	***118,947***
Total Cost Of Outputs Provided	**0**	**240,017**	**0**	**240,017**	**0**	**240,017**	**240,017**
Total Cost for Department 24	**0**	**240,017**	**0**	**240,017**	**0**	**240,017**	**240,017**
Total Excluding Arrears	0	240,017	0	**240,017**	0	240,017	**240,017**

Department 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	84,265	0	**84,265**	0	84,420	**84,420**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***89,265***	***0***	***89,265***	***0***	***84,420***	***84,420***
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	2,040	0	**2,040**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***42,040***	***0***	***42,040***	***0***	***40,000***	***40,000***

Vote: 138 Makerere University Business School

Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	0	0	**0**	0	5,154	**5,154**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***5,154***	***5,154***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,003	**12,003**
221006 Commissions and related charges	0	3,123	0	**3,123**	0	0	**0**
221009 Welfare and Entertainment	0	5,400	0	**5,400**	0	8,520	**8,520**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	4,680	0	**4,680**	0	9,240	**9,240**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***22,203***	***0***	***22,203***	***0***	***34,763***	***34,763***
Total Cost Of Outputs Provided	**0**	**153,508**	**0**	**153,508**	**0**	**164,337**	**164,337**
Total Cost for Department 25	**0**	**153,508**	**0**	**153,508**	**0**	**164,337**	**164,337**
Total Excluding Arrears	0	153,508	0	**153,508**	0	164,337	**164,337**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**1,962,614**	**0**	**0**	**1,962,614**	**1,962,614**	**0**	**1,962,614**
Total Excluding Arrears	1,962,614	0	0	**1,962,614**	1,962,614	0	**1,962,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 138	**97,685,352**	**0**	**0**	**97,685,352**	**100,688,435**	**0**	**100,688,435**
Total Excluding Arrears	97,371,565	0	0	**97,371,565**	100,688,435	0	**100,688,435**

Vote: 139 Kyambogo University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	84,707,992	0	**84,707,992**
14 Delivery of Tertiary Education Programme	51,671,938	0	**51,671,938**
Total For Programme 12	**136,379,930**	**0**	**136,379,930**
Total Excluding Arrears	134,672,063	0	**134,672,063**
Total Vote 139	**136,379,930**	**0**	**136,379,930**
Total Excluding Arrears	134,672,063	0	**134,672,063**

Vote: 139 Kyambogo University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	30,219,602	47,140,682	0	**77,360,284**	30,219,602	49,191,560	**79,411,162**
14 Academic Registrar	0	3,834,173	0	**3,834,173**	0	3,713,985	**3,713,985**
15 Library	0	845,000	0	**845,000**	0	740,000	**740,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**30,219,602**	**51,819,855**	**0**	**82,039,457**	**30,219,602**	**53,645,545**	**83,865,147**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0369 Development of Kyambogo University	5,909,020	0	0	**5,909,020**	0	0	**0**
1604 Retooling of Kyambogo University	844,945	0	0	**844,945**	842,845	0	**842,845**
Total Development Budget Estimates for Sub-SubProgramme	**6,753,964**	**0**	**0**	**6,753,964**	**842,845**	**0**	**842,845**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**88,793,421**	**0**	**0**	**88,793,421**	**84,707,992**	**0**	**84,707,992**
Total Excluding Arrears	88,736,795	0	0	**88,736,795**	83,000,124	0	**83,000,124**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Faculty of Arts & Social Sciences	7,730,775	3,979,746	0	**11,710,521**	7,730,775	3,980,000	**11,710,775**
04 Faculty of Science	6,212,870	2,390,000	0	**8,602,870**	6,212,870	2,582,674	**8,795,544**
05 School of Management & Entrepreneurship	1,921,951	2,700,000	0	**4,621,951**	1,921,951	2,700,000	**4,621,951**
06 Faculty of Engineering	4,065,459	4,500,000	0	**8,565,459**	4,065,459	4,224,994	**8,290,453**
07 Faculty of Education	3,264,053	2,275,000	0	**5,539,053**	3,264,053	2,280,000	**5,544,053**
08 Faculty of Vocational Studies	3,045,849	1,396,400	0	**4,442,249**	3,045,849	1,599,955	**4,645,804**
09 Faculty of Special Needs and Rehabilitation	2,203,876	996,500	0	**3,200,376**	2,203,876	995,768	**3,199,644**
10 Graduate School	0	838,442	0	**838,442**	0	901,072	**901,072**
11 Affiliations & Extensions	0	2,482,520	0	**2,482,520**	0	2,182,520	**2,182,520**
12 ODEL (Distance e-learning)	0	120,000	0	**120,000**	0	120,000	**120,000**
13 DEPE (Distance Education, Primary External)	0	1,691,828	0	**1,691,828**	0	1,660,124	**1,660,124**
Total Recurrent Budget Estimates for Sub-SubProgramme	**28,444,831**	**23,370,437**	**0**	**51,815,268**	**28,444,831**	**23,227,107**	**51,671,938**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**51,815,268**	**0**	**0**	**51,815,268**	**51,671,938**	**0**	**51,671,938**
Total Excluding Arrears	51,815,268	0	0	**51,815,268**	51,671,938	0	**51,671,938**
Total Vote 139	**140,608,689**	**0**	**0**	**140,608,689**	**136,379,930**	**0**	**136,379,930**
Total Excluding Arrears	140,552,063	0	0	**140,552,063**	134,672,063	0	**134,672,063**

Vote: 139 Kyambogo University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**133,829,217**	**0**	**0**	**133,829,217**	**133,829,217**	**0**	**133,829,217**
211101 General Staff Salaries	**58,664,433**	**0**	**0**	**58,664,433**	**58,664,433**	**0**	**58,664,433**
211103 Allowances (Inc. Casuals, Temporary)	**23,247,321**	**0**	**0**	**23,247,321**	**23,826,602**	**0**	**23,826,602**
212101 Social Security Contributions	**6,386,884**	**0**	**0**	**6,386,884**	**6,994,576**	**0**	**6,994,576**
212201 Social Security Contributions	**152,074**	**0**	**0**	**152,074**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**812,000**	**0**	**0**	**812,000**	**812,000**	**0**	**812,000**
213002 Incapacity, death benefits and funeral expenses	**171,288**	**0**	**0**	**171,288**	**171,288**	**0**	**171,288**
213004 Gratuity Expenses	**2,091,466**	**0**	**0**	**2,091,466**	**3,000,000**	**0**	**3,000,000**
221001 Advertising and Public Relations	**460,800**	**0**	**0**	**460,800**	**412,000**	**0**	**412,000**
221002 Workshops and Seminars	**1,046,065**	**0**	**0**	**1,046,065**	**813,518**	**0**	**813,518**
221003 Staff Training	**740,312**	**0**	**0**	**740,312**	**697,000**	**0**	**697,000**
221004 Recruitment Expenses	**22,500**	**0**	**0**	**22,500**	**30,000**	**0**	**30,000**
221005 Hire of Venue (chairs, projector, etc)	**194,176**	**0**	**0**	**194,176**	**182,976**	**0**	**182,976**
221006 Commissions and related charges	**1,699,338**	**0**	**0**	**1,699,338**	**1,657,006**	**0**	**1,657,006**
221007 Books, Periodicals & Newspapers	**714,594**	**0**	**0**	**714,594**	**571,600**	**0**	**571,600**
221008 Computer supplies and Information Technology (IT)	**660,475**	**0**	**0**	**660,475**	**624,348**	**0**	**624,348**
221009 Welfare and Entertainment	**558,782**	**0**	**0**	**558,782**	**531,646**	**0**	**531,646**
221010 Special Meals and Drinks	**30,340**	**0**	**0**	**30,340**	**30,340**	**0**	**30,340**
221011 Printing, Stationery, Photocopying and Binding	**4,692,448**	**0**	**0**	**4,692,448**	**4,791,770**	**0**	**4,791,770**
221012 Small Office Equipment	**184,621**	**0**	**0**	**184,621**	**262,335**	**0**	**262,335**
221014 Bank Charges and other Bank related costs	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
221017 Subscriptions	**249,647**	**0**	**0**	**249,647**	**174,347**	**0**	**174,347**
222001 Telecommunications	**739,993**	**0**	**0**	**739,993**	**779,392**	**0**	**779,392**
222002 Postage and Courier	**2,400**	**0**	**0**	**2,400**	**4,000**	**0**	**4,000**
223001 Property Expenses	**4,000**	**0**	**0**	**4,000**	**100,000**	**0**	**100,000**
223004 Guard and Security services	**695,000**	**0**	**0**	**695,000**	**655,000**	**0**	**655,000**
223005 Electricity	**1,398,000**	**0**	**0**	**1,398,000**	**1,160,000**	**0**	**1,160,000**
223006 Water	**2,640,000**	**0**	**0**	**2,640,000**	**2,640,000**	**0**	**2,640,000**
224001 Medical Supplies	**478,512**	**0**	**0**	**478,512**	**441,150**	**0**	**441,150**
224004 Cleaning and Sanitation	**1,048,750**	**0**	**0**	**1,048,750**	**1,080,870**	**0**	**1,080,870**
224005 Uniforms, Beddings and Protective Gear	**329,500**	**0**	**0**	**329,500**	**348,918**	**0**	**348,918**
224006 Agricultural Supplies	**1,715,183**	**0**	**0**	**1,715,183**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**3,243,054**	**0**	**0**	**3,243,054**	**511,660**	**0**	**511,660**
226001 Insurances	**198,000**	**0**	**0**	**198,000**	**114,000**	**0**	**114,000**
227001 Travel inland	**499,584**	**0**	**0**	**499,584**	**593,452**	**0**	**593,452**
227002 Travel abroad	**1,343,770**	**0**	**0**	**1,343,770**	**749,145**	**0**	**749,145**
227003 Carriage, Haulage, Freight and transport hire	**10,000**	**0**	**0**	**10,000**	**16,000**	**0**	**16,000**
227004 Fuel, Lubricants and Oils	**831,350**	**0**	**0**	**831,350**	**844,100**	**0**	**844,100**
228001 Maintenance - Civil	**686,354**	**0**	**0**	**686,354**	**823,000**	**0**	**823,000**

Vote: 139 Kyambogo University

228002 Maintenance - Vehicles	**303,000**	**0**	**0**	**303,000**	**300,000**	**0**	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	**772,210**	**0**	**0**	**772,210**	**652,154**	**0**	**652,154**
228004 Maintenance – Other	**81,550**	**0**	**0**	**81,550**	**130,105**	**0**	**130,105**
282103 Scholarships and related costs	**14,027,443**	**0**	**0**	**14,027,443**	**17,638,486**	**0**	**17,638,486**
Investment (Capital Purchases)	**6,722,845**	**0**	**0**	**6,722,845**	**842,845**	**0**	**842,845**
312101 Non-Residential Buildings	**5,167,901**	**0**	**0**	**5,167,901**	**0**	**0**	**0**
312104 Other Structures	**710,000**	**0**	**0**	**710,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**370,600**	**0**	**0**	**370,600**	**228,453**	**0**	**228,453**
312203 Furniture & Fixtures	**268,435**	**0**	**0**	**268,435**	**248,997**	**0**	**248,997**
312213 ICT Equipment	**205,910**	**0**	**0**	**205,910**	**365,395**	**0**	**365,395**
Arrears	**56,626**	**0**	**0**	**56,626**	**1,707,868**	**0**	**1,707,868**
321605 Domestic arrears (Budgeting)	**56,626**	**0**	**0**	**56,626**	**1,265,072**	**0**	**1,265,072**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**442,795**	**0**	**442,795**
Grand Total Vote 139	**140,608,689**	**0**	**0**	**140,608,689**	**136,379,930**	**0**	**136,379,930**
Total Excluding Arrears	140,552,063	0	0	**140,552,063**	134,672,063	0	**134,672,063**

Vote: 139 Kyambogo University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	30,219,602	0	0	**30,219,602**	30,219,602	0	**30,219,602**
211103 Allowances (Inc. Casuals, Temporary)	0	11,085,132	0	**11,085,132**	0	11,539,610	**11,539,610**
212101 Social Security Contributions	0	5,491,990	0	**5,491,990**	0	5,891,661	**5,891,661**
213001 Medical expenses (To employees)	0	812,000	0	**812,000**	0	812,000	**812,000**
213002 Incapacity, death benefits and funeral expenses	0	171,288	0	**171,288**	0	171,288	**171,288**
213004 Gratuity Expenses	0	2,091,466	0	**2,091,466**	0	3,000,000	**3,000,000**
221001 Advertising and Public Relations	0	297,300	0	**297,300**	0	234,000	**234,000**
221002 Workshops and Seminars	0	530,918	0	**530,918**	0	383,214	**383,214**
221003 Staff Training	0	710,312	0	**710,312**	0	683,000	**683,000**
221004 Recruitment Expenses	0	22,500	0	**22,500**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	**1,200**	0	0	**0**
221006 Commissions and related charges	0	1,350,662	0	**1,350,662**	0	1,317,972	**1,317,972**
221007 Books, Periodicals & Newspapers	0	15,700	0	**15,700**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	327,650	0	**327,650**	0	333,711	**333,711**
221009 Welfare and Entertainment	0	220,520	0	**220,520**	0	220,920	**220,920**
221011 Printing, Stationery, Photocopying and Binding	0	2,500,209	0	**2,500,209**	0	2,448,363	**2,448,363**
221012 Small Office Equipment	0	53,321	0	**53,321**	0	103,621	**103,621**
221017 Subscriptions	0	161,147	0	**161,147**	0	119,347	**119,347**
222001 Telecommunications	0	730,393	0	**730,393**	0	748,392	**748,392**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
223001 Property Expenses	0	4,000	0	**4,000**	0	100,000	**100,000**
223004 Guard and Security services	0	695,000	0	**695,000**	0	655,000	**655,000**
223005 Electricity	0	1,398,000	0	**1,398,000**	0	1,160,000	**1,160,000**
223006 Water	0	2,640,000	0	**2,640,000**	0	2,640,000	**2,640,000**
224001 Medical Supplies	0	478,512	0	**478,512**	0	441,150	**441,150**
224004 Cleaning and Sanitation	0	920,520	0	**920,520**	0	931,120	**931,120**
224005 Uniforms, Beddings and Protective Gear	0	305,100	0	**305,100**	0	326,518	**326,518**
224006 Agricultural Supplies	0	18,000	0	**18,000**	0	0	**0**
225001 Consultancy Services- Short term	0	3,236,394	0	**3,236,394**	0	505,000	**505,000**
226001 Insurances	0	150,000	0	**150,000**	0	100,000	**100,000**
227001 Travel inland	0	215,741	0	**215,741**	0	291,246	**291,246**
227002 Travel abroad	0	947,370	0	**947,370**	0	529,145	**529,145**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	2,000	**2,000**

Vote: 139 Kyambogo University

227004 Fuel, Lubricants and Oils	0	831,350	0	**831,350**	0	844,100	**844,100**
228001 Maintenance - Civil	0	628,354	0	**628,354**	0	765,000	**765,000**
228002 Maintenance - Vehicles	0	300,000	0	**300,000**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	557,610	0	**557,610**	0	518,154	**518,154**
228004 Maintenance – Other	0	27,550	0	**27,550**	0	46,850	**46,850**
282103 Scholarships and related costs	0	7,185,966	0	**7,185,966**	0	9,283,310	**9,283,310**
Total Cost of Budget Output 01	***30,219,602***	***47,115,175***	***0***	***77,334,777***	***30,219,602***	***47,483,692***	***77,703,294***
Total Cost Of Outputs Provided	**30,219,602**	**47,115,175**	**0**	**77,334,777**	**30,219,602**	**47,483,692**	**77,703,294**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	25,507	0	**25,507**	0	1,265,072	**1,265,072**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	442,795	**442,795**
Total Cost of Budget Output 99	***0***	***25,507***	***0***	***25,507***	***0***	***1,707,868***	***1,707,868***
Total Cost Of Arrears	**0**	**25,507**	**0**	**25,507**	**0**	**1,707,868**	**1,707,868**
Total Cost for Department 02	**30,219,602**	**47,140,682**	**0**	**77,360,284**	**30,219,602**	**49,191,560**	**79,411,162**
Total Excluding Arrears	30,219,602	47,115,175	0	**77,334,777**	30,219,602	47,483,692	**77,703,294**

Department 14 Academic Registrar

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,305,551	0	**1,305,551**	0	1,255,550	**1,255,550**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	192,976	0	**192,976**	0	182,976	**182,976**
221006 Commissions and related charges	0	110,000	0	**110,000**	0	110,000	**110,000**
221008 Computer supplies and Information Technology (IT)	0	71,425	0	**71,425**	0	71,237	**71,237**
221009 Welfare and Entertainment	0	157,360	0	**157,360**	0	139,360	**139,360**
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	0	**1,030,835**	0	1,030,835	**1,030,835**
221012 Small Office Equipment	0	20,510	0	**20,510**	0	30,510	**30,510**
221017 Subscriptions	0	32,000	0	**32,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	22,000	**22,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	37,000	0	**37,000**	0	37,000	**37,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	58,000	**58,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,000	**5,000**
282103 Scholarships and related costs	0	633,517	0	**633,517**	0	633,518	**633,518**
Total Cost of Budget Output 09	***0***	***3,834,173***	***0***	***3,834,173***	***0***	***3,713,985***	***3,713,985***
Total Cost Of Outputs Provided	**0**	**3,834,173**	**0**	**3,834,173**	**0**	**3,713,985**	**3,713,985**
Total Cost for Department 14	**0**	**3,834,173**	**0**	**3,834,173**	**0**	**3,713,985**	**3,713,985**
Total Excluding Arrears	0	3,834,173	0	**3,834,173**	0	3,713,985	**3,713,985**

Vote: 139 Kyambogo University

Department 15 Library

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	77,400	0	**77,400**	0	77,400	**77,400**
212101 Social Security Contributions	0	7,000	0	**7,000**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	18,200	0	**18,200**	0	18,200	**18,200**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	600,000	0	**600,000**	0	495,000	**495,000**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	12,447	**12,447**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	9,363	**9,363**
221017 Subscriptions	0	25,000	0	**25,000**	0	25,000	**25,000**
222002 Postage and Courier	0	400	0	**400**	0	0	**0**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	10,000	0	**10,000**	0	9,590	**9,590**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	23,000	0	**23,000**	0	28,000	**28,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 10	***0***	***845,000***	***0***	***845,000***	***0***	***740,000***	***740,000***
Total Cost Of Outputs Provided	**0**	**845,000**	**0**	**845,000**	**0**	**740,000**	**740,000**
Total Cost for Department 15	**0**	**845,000**	**0**	**845,000**	**0**	**740,000**	**740,000**
Total Excluding Arrears	0	845,000	0	**845,000**	0	740,000	**740,000**

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	5,167,901	0	0	**5,167,901**	0	0	**0**
Total Cost Of Budget Output 071372	***5,167,901***	***0***	***0***	***5,167,901***	***0***	***0***	***0***
Budget Output 071379 Acquisition of Other Capital Assets							
312104 Other Structures	710,000	0	0	**710,000**	0	0	**0**
Total Cost Of Budget Output 071379	***710,000***	***0***	***0***	***710,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,877,901	0	0	**5,877,901**	0	0	**0**

Vote: 139 Kyambogo University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	31,119	0	0	**31,119**	0	0	**0**
Total Cost Of Budget Output 071399	***31,119***	***0***	***0***	***31,119***	***0***	***0***	***0***
Total Cost for Arrears	31,119	0	0	**31,119**	0	0	**0**
Total Cost for Project: 0369	5,909,020	0	0	**5,909,020**	0	0	**0**
Total Excluding Arrears	5,877,901	0	0	**5,877,901**	0	0	**0**

Project 1604 Retooling of Kyambogo University

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	205,910	0	0	**205,910**	365,395	0	**365,395**
Total Cost Of Budget Output 071376	***205,910***	***0***	***0***	***205,910***	***365,395***	***0***	***365,395***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	370,600	0	0	**370,600**	228,453	0	**228,453**
Total Cost Of Budget Output 071377	***370,600***	***0***	***0***	***370,600***	***228,453***	***0***	***228,453***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	268,435	0	0	**268,435**	248,997	0	**248,997**
Total Cost Of Budget Output 071378	***268,435***	***0***	***0***	***268,435***	***248,997***	***0***	***248,997***
Total Cost for Capital Purchases	844,945	0	0	**844,945**	842,845	0	**842,845**
Total Cost for Project: 1604	844,945	0	0	**844,945**	842,845	0	**842,845**
Total Excluding Arrears	844,945	0	0	**844,945**	842,845	0	**842,845**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	**88,793,421**	**0**	**0**	**88,793,421**	**84,707,992**	**0**	**84,707,992**
Total Excluding Arrears	88,736,795	0	0	**88,736,795**	83,000,124	0	**83,000,124**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	7,730,775	0	0	**7,730,775**	7,730,775	0	**7,730,775**
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	**2,429,761**	0	2,709,660	**2,709,660**
212101 Social Security Contributions	0	351,393	0	**351,393**	0	280,000	**280,000**
221002 Workshops and Seminars	0	91,000	0	**91,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	55,000	0	**55,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	241,253	0	**241,253**	0	70,000	**70,000**
Total Cost of Budget Output 01	***7,730,775***	***3,168,406***	***0***	***10,899,181***	***7,730,775***	***3,169,660***	***10,900,435***

Vote: 139 Kyambogo University

Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	480,500	0	**480,500**	0	550,500	**550,500**
Total Cost of Budget Output 02	***0***	***480,500***	***0***	***480,500***	***0***	***550,500***	***550,500***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	**8,000**
221006 Commissions and related charges	0	50,000	0	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	52,000	0	**52,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	45,000	0	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	22,840	0	**22,840**	0	22,840	**22,840**
222001 Telecommunications	0	5,000	0	**5,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	**9,000**	0	5,000	**5,000**
227001 Travel inland	0	21,000	0	**21,000**	0	21,000	**21,000**
227002 Travel abroad	0	30,400	0	**30,400**	0	20,000	**20,000**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	**23,600**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***330,840***	***0***	***330,840***	***0***	***259,840***	***259,840***
Total Cost Of Outputs Provided	**7,730,775**	**3,979,746**	**0**	**11,710,521**	**7,730,775**	**3,980,000**	**11,710,775**
Total Cost for Department 03	**7,730,775**	**3,979,746**	**0**	**11,710,521**	**7,730,775**	**3,980,000**	**11,710,775**
Total Excluding Arrears	7,730,775	3,979,746	0	**11,710,521**	7,730,775	3,980,000	**11,710,775**

Department 04 Faculty of Science

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	6,212,870	0	0	**6,212,870**	6,212,870	0	**6,212,870**
211103 Allowances (Inc. Casuals, Temporary)	0	968,861	0	**968,861**	0	1,090,900	**1,090,900**
212101 Social Security Contributions	0	0	0	**0**	0	109,090	**109,090**
212201 Social Security Contributions	0	91,000	0	**91,000**	0	0	**0**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
224006 Agricultural Supplies	0	505,000	0	**505,000**	0	0	**0**
Total Cost of Budget Output 01	***6,212,870***	***1,654,861***	***0***	***7,867,731***	***6,212,870***	***1,229,990***	***7,442,860***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	434,139	0	**434,139**	0	1,004,684	**1,004,684**
Total Cost of Budget Output 02	***0***	***434,139***	***0***	***434,139***	***0***	***1,004,684***	***1,004,684***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
212101 Social Security Contributions	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**

Vote: 139 Kyambogo University

221006 Commissions and related charges	0	25,000	0	**25,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	25,000	**25,000**
227001 Travel inland	0	20,000	0	**20,000**	0	30,000	**30,000**
227002 Travel abroad	0	45,000	0	**45,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	40,000	**40,000**
228004 Maintenance – Other	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***301,000***	***0***	***301,000***	***0***	***348,000***	***348,000***
Total Cost Of Outputs Provided	**6,212,870**	**2,390,000**	**0**	**8,602,870**	**6,212,870**	**2,582,674**	**8,795,544**
Total Cost for Department 04	**6,212,870**	**2,390,000**	**0**	**8,602,870**	**6,212,870**	**2,582,674**	**8,795,544**
Total Excluding Arrears	6,212,870	2,390,000	0	**8,602,870**	6,212,870	2,582,674	**8,795,544**

Department 05 School of Management & Entrepreneurship

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,921,951	0	0	**1,921,951**	1,921,951	0	**1,921,951**
211103 Allowances (Inc. Casuals, Temporary)	0	1,693,681	0	**1,693,681**	0	1,700,000	**1,700,000**
212101 Social Security Contributions	0	208,519	0	**208,519**	0	170,000	**170,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	60,000	**60,000**
Total Cost of Budget Output 01	***1,921,951***	***2,002,200***	***0***	***3,924,151***	***1,921,951***	***1,978,000***	***3,899,951***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	520,000	0	**520,000**	0	520,000	**520,000**
Total Cost of Budget Output 02	***0***	***520,000***	***0***	***520,000***	***0***	***520,000***	***520,000***
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	14,800	0	**14,800**	0	15,000	**15,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	15,000	**15,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	40,000	**40,000**

Vote: 139 Kyambogo University

228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 06	***0***	***177,800***	***0***	***177,800***	***0***	***202,000***	***202,000***
Total Cost Of Outputs Provided	**1,921,951**	**2,700,000**	**0**	**4,621,951**	**1,921,951**	**2,700,000**	**4,621,951**
Total Cost for Department 05	**1,921,951**	**2,700,000**	**0**	**4,621,951**	**1,921,951**	**2,700,000**	**4,621,951**
Total Excluding Arrears	1,921,951	2,700,000	0	**4,621,951**	1,921,951	2,700,000	**4,621,951**

Department 06 Faculty of Engineering

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,065,459	0	0	**4,065,459**	4,065,459	0	**4,065,459**
211103 Allowances (Inc. Casuals, Temporary)	0	2,295,825	0	**2,295,825**	0	2,352,500	**2,352,500**
212101 Social Security Contributions	0	229,582	0	**229,582**	0	235,250	**235,250**
221002 Workshops and Seminars	0	0	0	**0**	0	49,700	**49,700**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
224006 Agricultural Supplies	0	500,000	0	**500,000**	0	0	**0**
Total Cost of Budget Output 01	***4,065,459***	***3,025,407***	***0***	***7,090,866***	***4,065,459***	***2,667,450***	***6,732,909***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	994,683	0	**994,683**	0	1,286,994	**1,286,994**
Total Cost of Budget Output 02	***0***	***994,683***	***0***	***994,683***	***0***	***1,286,994***	***1,286,994***
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	16,500	**16,500**
221002 Workshops and Seminars	0	70,300	0	**70,300**	0	0	**0**
221006 Commissions and related charges	0	28,100	0	**28,100**	0	36,000	**36,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	75,000	0	**75,000**	0	47,000	**47,000**
221009 Welfare and Entertainment	0	10,680	0	**10,680**	0	11,800	**11,800**
221010 Special Meals and Drinks	0	14,600	0	**14,600**	0	17,600	**17,600**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	**26,000**	0	0	**0**
221012 Small Office Equipment	0	9,500	0	**9,500**	0	10,000	**10,000**
221017 Subscriptions	0	31,500	0	**31,500**	0	30,000	**30,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	35,230	0	**35,230**	0	39,250	**39,250**
224005 Uniforms, Beddings and Protective Gear	0	15,400	0	**15,400**	0	17,400	**17,400**
226001 Insurances	0	48,000	0	**48,000**	0	14,000	**14,000**
227002 Travel abroad	0	58,000	0	**58,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	8,000	**8,000**

Vote: 139 Kyambogo University

228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***479,910***	***0***	***479,910***	***0***	***270,550***	***270,550***
Total Cost Of Outputs Provided	**4,065,459**	**4,500,000**	**0**	**8,565,459**	**4,065,459**	**4,224,994**	**8,290,453**
Total Cost for Department 06	**4,065,459**	**4,500,000**	**0**	**8,565,459**	**4,065,459**	**4,224,994**	**8,290,453**
Total Excluding Arrears	4,065,459	4,500,000	0	**8,565,459**	4,065,459	4,224,994	**8,290,453**

Department 07 Faculty of Education

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,264,053	0	0	**3,264,053**	3,264,053	0	**3,264,053**
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
212101 Social Security Contributions	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	24,500	**24,500**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	**55,000**	0	50,000	**50,000**
Total Cost of Budget Output 01	***3,264,053***	***1,155,000***	***0***	***4,419,053***	***3,264,053***	***1,174,500***	***4,438,553***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	969,000	0	**969,000**	0	1,000,000	**1,000,000**
Total Cost of Budget Output 02	***0***	***969,000***	***0***	***969,000***	***0***	***1,000,000***	***1,000,000***
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	1,500	**1,500**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221006 Commissions and related charges	0	34,500	0	**34,500**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	9,000	**9,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	5,000	**5,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***151,000***	***0***	***151,000***	***0***	***105,500***	***105,500***
Total Cost Of Outputs Provided	**3,264,053**	**2,275,000**	**0**	**5,539,053**	**3,264,053**	**2,280,000**	**5,544,053**
Total Cost for Department 07	**3,264,053**	**2,275,000**	**0**	**5,539,053**	**3,264,053**	**2,280,000**	**5,544,053**
Total Excluding Arrears	3,264,053	2,275,000	0	**5,539,053**	3,264,053	2,280,000	**5,544,053**

Department 08 Faculty of Vocational Studies

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,045,849	0	0	**3,045,849**	3,045,849	0	**3,045,849**

Vote: 139 Kyambogo University

211103 Allowances (Inc. Casuals, Temporary)	0	690,000	0	**690,000**	0	633,839	**633,839**
212101 Social Security Contributions	0	69,000	0	**69,000**	0	101,101	**101,101**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
224006 Agricultural Supplies	0	180,000	0	**180,000**	0	0	**0**
Total Cost of Budget Output 01	***3,045,849***	***969,000***	***0***	***4,014,849***	***3,045,849***	***752,940***	***3,798,789***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	265,000	0	**265,000**	0	634,359	**634,359**
Total Cost of Budget Output 02	***0***	***265,000***	***0***	***265,000***	***0***	***634,359***	***634,359***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	18,000	**18,000**
221006 Commissions and related charges	0	24,000	0	**24,000**	0	18,000	**18,000**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	25,000	**25,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	20,400	0	**20,400**	0	20,400	**20,400**
227002 Travel abroad	0	25,000	0	**25,000**	0	24,000	**24,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	52,255	**52,255**
Total Cost of Budget Output 06	***0***	***162,400***	***0***	***162,400***	***0***	***212,655***	***212,655***
Total Cost Of Outputs Provided	**3,045,849**	**1,396,400**	**0**	**4,442,249**	**3,045,849**	**1,599,955**	**4,645,804**
Total Cost for Department 08	**3,045,849**	**1,396,400**	**0**	**4,442,249**	**3,045,849**	**1,599,955**	**4,645,804**
Total Excluding Arrears	3,045,849	1,396,400	0	**4,442,249**	3,045,849	1,599,955	**4,645,804**

Department 09 Faculty of Special Needs and Rehabilitation

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,203,876	0	0	**2,203,876**	2,203,876	0	**2,203,876**
211103 Allowances (Inc. Casuals, Temporary)	0	610,743	0	**610,743**	0	610,743	**610,743**
212101 Social Security Contributions	0	0	0	**0**	0	61,074	**61,074**
212201 Social Security Contributions	0	61,074	0	**61,074**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	26,294	0	**26,294**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 01	***2,203,876***	***704,111***	***0***	***2,907,987***	***2,203,876***	***677,817***	***2,881,693***

Vote: 139 Kyambogo University

Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	191,987	0	**191,987**	0	221,549	**221,549**
Total Cost of Budget Output 02	***0***	***191,987***	***0***	***191,987***	***0***	***221,549***	***221,549***
Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	20,092	0	**20,092**	0	20,092	**20,092**
Total Cost of Budget Output 03	***0***	***20,092***	***0***	***20,092***	***0***	***20,092***	***20,092***
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	**6,000**
221006 Commissions and related charges	0	12,000	0	**12,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	3,600	0	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	11,450	**11,450**
221012 Small Office Equipment	0	5,450	0	**5,450**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	6,660	0	**6,660**	0	6,660	**6,660**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	12,000	**12,000**
228004 Maintenance – Other	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 06	***0***	***80,310***	***0***	***80,310***	***0***	***76,310***	***76,310***
Total Cost Of Outputs Provided	**2,203,876**	**996,500**	**0**	**3,200,376**	**2,203,876**	**995,768**	**3,199,644**
Total Cost for Department 09	**2,203,876**	**996,500**	**0**	**3,200,376**	**2,203,876**	**995,768**	**3,199,644**
Total Excluding Arrears	2,203,876	996,500	0	**3,200,376**	2,203,876	995,768	**3,199,644**

Department 10 Graduate School

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	180,244	0	**180,244**	0	73,276	**73,276**
212101 Social Security Contributions	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	38,128	**38,128**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,600	**15,600**
Total Cost of Budget Output 01	***0***	***180,244***	***0***	***180,244***	***0***	***137,004***	***137,004***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	467,860	0	**467,860**	0	600,000	**600,000**
Total Cost of Budget Output 02	***0***	***467,860***	***0***	***467,860***	***0***	***600,000***	***600,000***

Vote: 139 Kyambogo University

Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	38,128	**38,128**
221003 Staff Training	0	0	0	**0**	0	14,000	**14,000**
221006 Commissions and related charges	0	12,042	0	**12,042**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	3,800	0	**3,800**	0	3,800	**3,800**
221009 Welfare and Entertainment	0	7,856	0	**7,856**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	10,740	0	**10,740**	0	12,740	**12,740**
221012 Small Office Equipment	0	16,000	0	**16,000**	0	12,000	**12,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,500	**2,500**
227001 Travel inland	0	3,900	0	**3,900**	0	2,900	**2,900**
227002 Travel abroad	0	38,000	0	**38,000**	0	28,000	**28,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	4,000	**4,000**
Total Cost of Budget Output 06	***0***	***190,338***	***0***	***190,338***	***0***	***164,068***	***164,068***
Total Cost Of Outputs Provided	**0**	**838,442**	**0**	**838,442**	**0**	**901,072**	**901,072**
Total Cost for Department 10	**0**	**838,442**	**0**	**838,442**	**0**	**901,072**	**901,072**
Total Excluding Arrears	0	838,442	0	**838,442**	0	901,072	**901,072**

Department 11 Affiliations & Extensions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
221011 Printing, Stationery, Photocopying and Binding	0	668,152	0	**668,152**	0	368,153	**368,153**
Total Cost of Budget Output 01	***0***	***668,152***	***0***	***668,152***	***0***	***368,153***	***368,153***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	1,634,791	0	**1,634,791**	0	1,648,017	**1,648,017**
Total Cost of Budget Output 02	***0***	***1,634,791***	***0***	***1,634,791***	***0***	***1,648,017***	***1,648,017***
Budget Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	37,034	0	**37,034**	0	27,034	**27,034**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	126,543	0	**126,543**	0	131,316	**131,316**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	5,000	**5,000**

Vote: 139 Kyambogo University

228004 Maintenance – Other	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***179,577***	***0***	***179,577***	***0***	***166,350***	***166,350***
Total Cost Of Outputs Provided	**0**	**2,482,520**	**0**	**2,482,520**	**0**	**2,182,520**	**2,182,520**
Total Cost for Department 11	**0**	**2,482,520**	**0**	**2,482,520**	**0**	**2,182,520**	**2,182,520**
Total Excluding Arrears	0	2,482,520	0	**2,482,520**	0	2,182,520	**2,182,520**

Department 12 ODEL (Distance e-learning)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	64,523	0	**64,523**	0	64,523	**64,523**
212101 Social Security Contributions	0	8,400	0	**8,400**	0	8,400	**8,400**
221002 Workshops and Seminars	0	5,555	0	**5,555**	0	5,555	**5,555**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	9,000	**9,000**
224006 Agricultural Supplies	0	5,555	0	**5,555**	0	0	**0**
Total Cost of Budget Output 01	***0***	***93,034***	***0***	***93,034***	***0***	***87,478***	***87,478***
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	**0**	0	5,555	**5,555**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***5,555***	***5,555***
Budget Output 071406 Administration and Support Services							
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,966	0	**4,966**	0	4,966	**4,966**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 06	***0***	***26,966***	***0***	***26,966***	***0***	***26,966***	***26,966***
Total Cost Of Outputs Provided	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**	**120,000**
Total Cost for Department 12	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**	**120,000**
Total Excluding Arrears	0	120,000	0	**120,000**	0	120,000	**120,000**

Department 13 DEPE (Distance Education, Primary External)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	800,600	0	**800,600**	0	700,601	**700,601**
212101 Social Security Contributions	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	604,923	**604,923**
224006 Agricultural Supplies	0	506,628	0	**506,628**	0	0	**0**
Total Cost of Budget Output 01	***0***	***1,377,228***	***0***	***1,377,228***	***0***	***1,345,524***	***1,345,524***

Vote: 139 Kyambogo University

Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	250,000	0	**250,000**	0	250,000	**250,000**
Total Cost of Budget Output 02	***0***	***250,000***	***0***	***250,000***	***0***	***250,000***	***250,000***
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	13,600	0	**13,600**	0	13,600	**13,600**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***64,600***	***0***	***64,600***	***0***	***64,600***	***64,600***
Total Cost Of Outputs Provided	**0**	**1,691,828**	**0**	**1,691,828**	**0**	**1,660,124**	**1,660,124**
Total Cost for Department 13	**0**	**1,691,828**	**0**	**1,691,828**	**0**	**1,660,124**	**1,660,124**
Total Excluding Arrears	0	1,691,828	0	**1,691,828**	0	1,660,124	**1,660,124**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**51,815,268**	**0**	**0**	**51,815,268**	**51,671,938**	**0**	**51,671,938**
Total Excluding Arrears	51,815,268	0	0	**51,815,268**	51,671,938	0	**51,671,938**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 139	**140,608,689**	**0**	**0**	**140,608,689**	**136,379,930**	**0**	**136,379,930**
Total Excluding Arrears	140,552,063	0	0	**140,552,063**	134,672,063	0	**134,672,063**

Vote: 140 Uganda Management Institute

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	30,409,374	0	**30,409,374**
14 Delivery of Tertiary Education Programme	3,534,038	0	**3,534,038**
Total For Programme 12	**33,943,412**	**0**	**33,943,412**
Total Excluding Arrears	33,943,412	0	**33,943,412**
Total Vote 140	**33,943,412**	**0**	**33,943,412**
Total Excluding Arrears	33,943,412	0	**33,943,412**

Vote: 140 Uganda Management Institute

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Corporate Directorate	0	2,770,001	0	**2,770,001**	0	2,281,725	**2,281,725**
02 Directorate of Finance & Administration	15,871,027	8,534,844	0	**24,405,871**	15,871,027	10,086,730	**25,957,756**
03 Directorate Programmes and Students' Affairs	0	2,172,312	0	**2,172,312**	0	2,169,893	**2,169,893**
Total Recurrent Budget Estimates for Sub-SubProgramme	**15,871,027**	**13,477,157**	**0**	**29,348,184**	**15,871,027**	**14,538,348**	**30,409,374**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1106 Support to UMI infrastructure Development	2,385,000	0	0	**2,385,000**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**2,385,000**	**0**	**0**	**2,385,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**31,733,184**	**0**	**0**	**31,733,184**	**30,409,374**	**0**	**30,409,374**
Total Excluding Arrears	31,727,956	0	0	**31,727,956**	30,409,374	0	**30,409,374**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 School of Management Science	0	848,782	0	**848,782**	0	668,223	**668,223**
05 School of Civil Service, Policy and Governance	0	575,982	0	**575,982**	0	390,500	**390,500**
06 School of Business Management	0	1,775,879	0	**1,775,879**	0	1,012,425	**1,012,425**
07 School of Distance Learning & Information Technology	0	679,670	0	**679,670**	0	528,250	**528,250**
08 Research and Outreaches	0	720,143	0	**720,143**	0	934,640	**934,640**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**4,600,456**	**0**	**4,600,456**	**0**	**3,534,038**	**3,534,038**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**4,600,456**	**0**	**0**	**4,600,456**	**3,534,038**	**0**	**3,534,038**
Total Excluding Arrears	4,600,456	0	0	**4,600,456**	3,534,038	0	**3,534,038**
Total Vote 140	**36,333,640**	**0**	**0**	**36,333,640**	**33,943,412**	**0**	**33,943,412**
Total Excluding Arrears	36,328,412	0	0	**36,328,412**	33,943,412	0	**33,943,412**

Vote: 140 Uganda Management Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**33,943,412**	**0**	**0**	**33,943,412**	**33,943,412**	**0**	**33,943,412**
211102 Contract Staff Salaries	**15,871,027**	**0**	**0**	**15,871,027**	**15,871,027**	**0**	**15,871,027**
211103 Allowances (Inc. Casuals, Temporary)	**5,187,687**	**0**	**0**	**5,187,687**	**5,663,713**	**0**	**5,663,713**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**1,587,103**	**0**	**1,587,103**
212201 Social Security Contributions	**1,587,103**	**0**	**0**	**1,587,103**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**900,000**	**0**	**900,000**
221001 Advertising and Public Relations	**288,450**	**0**	**0**	**288,450**	**240,280**	**0**	**240,280**
221002 Workshops and Seminars	**1,714,067**	**0**	**0**	**1,714,067**	**1,000,327**	**0**	**1,000,327**
221003 Staff Training	**1,446,942**	**0**	**0**	**1,446,942**	**514,021**	**0**	**514,021**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**476,749**	**0**	**0**	**476,749**	**464,760**	**0**	**464,760**
221008 Computer supplies and Information Technology (IT)	**154,715**	**0**	**0**	**154,715**	**227,400**	**0**	**227,400**
221009 Welfare and Entertainment	**1,183,869**	**0**	**0**	**1,183,869**	**1,161,781**	**0**	**1,161,781**
221011 Printing, Stationery, Photocopying and Binding	**904,459**	**0**	**0**	**904,459**	**1,140,638**	**0**	**1,140,638**
221012 Small Office Equipment	**64,000**	**0**	**0**	**64,000**	**100,710**	**0**	**100,710**
221014 Bank Charges and other Bank related costs	**44,000**	**0**	**0**	**44,000**	**0**	**0**	**0**
221017 Subscriptions	**318,810**	**0**	**0**	**318,810**	**273,527**	**0**	**273,527**
222001 Telecommunications	**276,406**	**0**	**0**	**276,406**	**274,356**	**0**	**274,356**
222002 Postage and Courier	**10,200**	**0**	**0**	**10,200**	**14,959**	**0**	**14,959**
222003 Information and communications technology (ICT)	**239,000**	**0**	**0**	**239,000**	**237,000**	**0**	**237,000**
223004 Guard and Security services	**300,500**	**0**	**0**	**300,500**	**265,270**	**0**	**265,270**
223005 Electricity	**368,400**	**0**	**0**	**368,400**	**368,600**	**0**	**368,600**
223006 Water	**353,400**	**0**	**0**	**353,400**	**352,400**	**0**	**352,400**
223901 Rent – (Produced Assets) to other govt. units	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
224001 Medical Supplies	**12,500**	**0**	**0**	**12,500**	**32,521**	**0**	**32,521**
224004 Cleaning and Sanitation	**416,605**	**0**	**0**	**416,605**	**560,178**	**0**	**560,178**
224005 Uniforms, Beddings and Protective Gear	**27,760**	**0**	**0**	**27,760**	**14,510**	**0**	**14,510**
225001 Consultancy Services- Short term	**270,000**	**0**	**0**	**270,000**	**203,000**	**0**	**203,000**
226001 Insurances	**120,000**	**0**	**0**	**120,000**	**120,500**	**0**	**120,500**
226002 Licenses	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
227001 Travel inland	**239,925**	**0**	**0**	**239,925**	**208,626**	**0**	**208,626**
227002 Travel abroad	**323,104**	**0**	**0**	**323,104**	**127,000**	**0**	**127,000**
227003 Carriage, Haulage, Freight and transport hire	**54,516**	**0**	**0**	**54,516**	**40,000**	**0**	**40,000**
227004 Fuel, Lubricants and Oils	**386,900**	**0**	**0**	**386,900**	**498,561**	**0**	**498,561**
228001 Maintenance - Civil	**219,951**	**0**	**0**	**219,951**	**344,311**	**0**	**344,311**
228002 Maintenance - Vehicles	**85,000**	**0**	**0**	**85,000**	**97,040**	**0**	**97,040**
228003 Maintenance – Machinery, Equipment & Furniture	**288,549**	**0**	**0**	**288,549**	**205,831**	**0**	**205,831**

Vote: 140 Uganda Management Institute

228004 Maintenance – Other	**8,820**	**0**	**0**	**8,820**	**25,421**	**0**	**25,421**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
282101 Donations	**20,000**	**0**	**0**	**20,000**	**28,043**	**0**	**28,043**
282104 Compensation to 3rd Parties	**120,000**	**0**	**0**	**120,000**	**119,999**	**0**	**119,999**
Investment (Capital Purchases)	**2,385,000**	**0**	**0**	**2,385,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**1,675,000**	**0**	**0**	**1,675,000**	**0**	**0**	**0**
312201 Transport Equipment	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312211 Office Equipment	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
312213 ICT Equipment	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**0**
Arrears	**5,227**	**0**	**0**	**5,227**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**5,227**	**0**	**0**	**5,227**	**0**	**0**	**0**
Grand Total Vote 140	**36,333,640**	**0**	**0**	**36,333,640**	**33,943,412**	**0**	**33,943,412**
Total Excluding Arrears	36,328,412	0	0	**36,328,412**	33,943,412	0	**33,943,412**

Vote: 140 Uganda Management Institute

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Corporate Directorate

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	169,901	0	**169,901**	0	139,572	**139,572**
221001 Advertising and Public Relations	0	220,000	0	**220,000**	0	220,780	**220,780**
221002 Workshops and Seminars	0	325,970	0	**325,970**	0	177,472	**177,472**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	13,560	0	**13,560**	0	13,300	**13,300**
221009 Welfare and Entertainment	0	64,747	0	**64,747**	0	33,747	**33,747**
221011 Printing, Stationery, Photocopying and Binding	0	150,659	0	**150,659**	0	175,904	**175,904**
221012 Small Office Equipment	0	4,500	0	**4,500**	0	0	**0**
221017 Subscriptions	0	99,150	0	**99,150**	0	110,150	**110,150**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	0	71,769	0	**71,769**	0	69,300	**69,300**
227002 Travel abroad	0	27,000	0	**27,000**	0	39,000	**39,000**
227004 Fuel, Lubricants and Oils	0	20,592	0	**20,592**	0	20,592	**20,592**
282101 Donations	0	20,000	0	**20,000**	0	28,043	**28,043**
Total Cost of Budget Output 01	***0***	***1,261,848***	***0***	***1,261,848***	***0***	***1,029,860***	***1,029,860***
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	88,400	0	**88,400**	0	88,400	**88,400**
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	18,000	**18,000**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	14,000	**14,000**
221003 Staff Training	0	40,000	0	**40,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,520	0	**14,520**	0	18,000	**18,000**
221012 Small Office Equipment	0	11,500	0	**11,500**	0	0	**0**
221017 Subscriptions	0	4,600	0	**4,600**	0	4,600	**4,600**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	14,000	**14,000**
227001 Travel inland	0	9,300	0	**9,300**	0	10,000	**10,000**
227002 Travel abroad	0	0	0	**0**	0	23,000	**23,000**
Total Cost of Budget Output 03	***0***	***226,320***	***0***	***226,320***	***0***	***203,000***	***203,000***
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	82,800	0	**82,800**	0	82,884	**82,884**

Vote: 140 Uganda Management Institute

221002 Workshops and Seminars	0	50,000	0	**50,000**	0	20,000	**20,000**
221003 Staff Training	0	25,000	0	**25,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,335	0	**16,335**	0	18,000	**18,000**
221017 Subscriptions	0	1,700	0	**1,700**	0	700	**700**
222001 Telecommunications	0	600	0	**600**	0	1,200	**1,200**
225001 Consultancy Services- Short term	0	38,000	0	**38,000**	0	19,000	**19,000**
227001 Travel inland	0	24,349	0	**24,349**	0	25,000	**25,000**
227002 Travel abroad	0	18,000	0	**18,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***309,784***	***0***	***309,784***	***0***	***259,784***	***259,784***
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	27,600	0	**27,600**	0	22,500	**22,500**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	12,500	**12,500**
221003 Staff Training	0	60,000	0	**60,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	2,400	0	**2,400**	0	200	**200**
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	**5,445**	0	13,059	**13,059**
221012 Small Office Equipment	0	700	0	**700**	0	1,000	**1,000**
221017 Subscriptions	0	5,800	0	**5,800**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,100	**2,100**
Total Cost of Budget Output 05	***0***	***131,945***	***0***	***131,945***	***0***	***90,359***	***90,359***
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	230,628	0	**230,628**	0	111,900	**111,900**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	14,000	**14,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	62,500	**62,500**
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	**22,688**	0	28,916	**28,916**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 07	***0***	***354,116***	***0***	***354,116***	***0***	***328,116***	***328,116***
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	10,563	**10,563**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,500	**1,500**
221002 Workshops and Seminars	0	48,000	0	**48,000**	0	30,000	**30,000**
221003 Staff Training	0	48,000	0	**48,000**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	285,000	0	**285,000**	0	254,327	**254,327**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	7,115	**7,115**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	15,320	**15,320**
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	**22,688**	0	17,170	**17,170**
221012 Small Office Equipment	0	0	0	**0**	0	60	**60**

Vote: 140 Uganda Management Institute

221017 Subscriptions	0	4,000	0	**4,000**	0	3,550	**3,550**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	9,000	**9,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	9,300	0	**9,300**	0	0	**0**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,001	**5,001**
Total Cost of Budget Output 10	***0***	***485,988***	***0***	***485,988***	***0***	***370,606***	***370,606***
Total Cost Of Outputs Provided	**0**	**2,770,001**	**0**	**2,770,001**	**0**	**2,281,725**	**2,281,725**
Total Cost for Department 01	**0**	**2,770,001**	**0**	**2,770,001**	**0**	**2,281,725**	**2,281,725**
Total Excluding Arrears	0	2,770,001	0	**2,770,001**	0	2,281,725	**2,281,725**

Department 02 Directorate of Finance & Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	721,007	0	**721,007**	0	708,071	**708,071**
221002 Workshops and Seminars	0	154,397	0	**154,397**	0	68,555	**68,555**
221003 Staff Training	0	133,882	0	**133,882**	0	20,550	**20,550**
221007 Books, Periodicals & Newspapers	0	60,000	0	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	19,050	0	**19,050**	0	17,390	**17,390**
221009 Welfare and Entertainment	0	151,370	0	**151,370**	0	203,210	**203,210**
221011 Printing, Stationery, Photocopying and Binding	0	115,680	0	**115,680**	0	103,870	**103,870**
221017 Subscriptions	0	70,800	0	**70,800**	0	26,450	**26,450**
222001 Telecommunications	0	254,976	0	**254,976**	0	254,976	**254,976**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	135,000	0	**135,000**	0	173,000	**173,000**
224005 Uniforms, Beddings and Protective Gear	0	13,760	0	**13,760**	0	12,200	**12,200**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	60,000	**60,000**
226001 Insurances	0	120,000	0	**120,000**	0	120,000	**120,000**
226002 Licenses	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	19,232	0	**19,232**	0	19,546	**19,546**
227002 Travel abroad	0	45,001	0	**45,001**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	54,516	0	**54,516**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	259,828	0	**259,828**	0	343,789	**343,789**
228002 Maintenance - Vehicles	0	85,000	0	**85,000**	0	97,040	**97,040**
228003 Maintenance – Machinery, Equipment & Furniture	0	107,064	0	**107,064**	0	82,154	**82,154**
Total Cost of Budget Output 01	***0***	***2,618,563***	***0***	***2,618,563***	***0***	***2,448,801***	***2,448,801***
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	37,206	0	**37,206**	0	46,846	**46,846**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	60,000	0	**60,000**	0	27,000	**27,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	15,000	**15,000**

Vote: 140 Uganda Management Institute

221009 Welfare and Entertainment	0	45,000	0	**45,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	**29,040**	0	26,500	**26,500**
221012 Small Office Equipment	0	19,600	0	**19,600**	0	38,600	**38,600**
221014 Bank Charges and other Bank related costs	0	44,000	0	**44,000**	0	0	**0**
221017 Subscriptions	0	4,500	0	**4,500**	0	3,500	**3,500**
227002 Travel abroad	0	27,000	0	**27,000**	0	35,000	**35,000**
Total Cost of Budget Output 02	***0***	***328,346***	***0***	***328,346***	***0***	***274,446***	***274,446***
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	**18,000**	0	27,500	**27,500**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	**1,000**
221003 Staff Training	0	40,000	0	**40,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	3,100	0	**3,100**	0	3,200	**3,200**
221011 Printing, Stationery, Photocopying and Binding	0	5,990	0	**5,990**	0	5,600	**5,600**
221012 Small Office Equipment	0	800	0	**800**	0	2,000	**2,000**
221017 Subscriptions	0	3,500	0	**3,500**	0	1,000	**1,000**
223004 Guard and Security services	0	300,500	0	**300,500**	0	256,000	**256,000**
223005 Electricity	0	340,000	0	**340,000**	0	340,000	**340,000**
223006 Water	0	344,000	0	**344,000**	0	344,000	**344,000**
224004 Cleaning and Sanitation	0	361,805	0	**361,805**	0	469,300	**469,300**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	16,069	0	**16,069**	0	5,560	**5,560**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	68,200	**68,200**
228001 Maintenance - Civil	0	211,803	0	**211,803**	0	336,998	**336,998**
228003 Maintenance – Machinery, Equipment & Furniture	0	173,785	0	**173,785**	0	120,719	**120,719**
228004 Maintenance – Other	0	0	0	**0**	0	14,500	**14,500**
Total Cost of Budget Output 07	***0***	***1,871,351***	***0***	***1,871,351***	***0***	***2,005,577***	***2,005,577***
Budget Output 071308 University Hospital/Clinic							
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,702	0	**1,702**	0	2,000	**2,000**
222001 Telecommunications	0	720	0	**720**	0	0	**0**
224001 Medical Supplies	0	12,500	0	**12,500**	0	32,521	**32,521**
224004 Cleaning and Sanitation	0	0	0	**0**	0	55,680	**55,680**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	310	**310**
Total Cost of Budget Output 08	***0***	***23,922***	***0***	***23,922***	***0***	***94,511***	***94,511***
Budget Output 071319 Human Resource Management Services							
211102 Contract Staff Salaries	15,871,027	0	0	**15,871,027**	15,871,027	0	**15,871,027**
211103 Allowances (Inc. Casuals, Temporary)	0	1,053,552	0	**1,053,552**	0	1,572,843	**1,572,843**
212101 Social Security Contributions	0	0	0	**0**	0	1,587,103	**1,587,103**
212201 Social Security Contributions	0	1,587,103	0	**1,587,103**	0	0	**0**
213001 Medical expenses (To employees)	0	400,000	0	**400,000**	0	0	**0**
213004 Gratuity Expenses	0	0	0	**0**	0	900,000	**900,000**

Vote: 140 Uganda Management Institute

221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	0	**0**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	22,000	**22,000**
221003 Staff Training	0	20,000	0	**20,000**	0	40,000	**40,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	423,000	0	**423,000**	0	450,000	**450,000**
221011 Printing, Stationery, Photocopying and Binding	0	21,780	0	**21,780**	0	28,000	**28,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	23,450	**23,450**
221017 Subscriptions	0	1,000	0	**1,000**	0	0	**0**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	500,000	**500,000**
282104 Compensation to 3rd Parties	0	120,000	0	**120,000**	0	119,999	**119,999**
Total Cost of Budget Output 19	***15,871,027***	***3,687,435***	***0***	***19,558,461***	***15,871,027***	***5,263,395***	***21,134,421***
Total Cost Of Outputs Provided	**15,871,027**	**8,529,617**	**0**	**24,400,643**	**15,871,027**	**10,086,730**	**25,957,756**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	5,227	0	**5,227**	0	0	**0**
Total Cost of Budget Output 99	***0***	***5,227***	***0***	***5,227***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**5,227**	**0**	**5,227**	**0**	**0**	**0**
Total Cost for Department 02	**15,871,027**	**8,534,844**	**0**	**24,405,871**	**15,871,027**	**10,086,730**	**25,957,756**
Total Excluding Arrears	15,871,027	8,529,617	0	**24,400,643**	15,871,027	10,086,730	**25,957,756**

Department 03 Directorate Programmes and Students' Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	461,256	0	**461,256**	0	360,808	**360,808**
221002 Workshops and Seminars	0	115,500	0	**115,500**	0	69,000	**69,000**
221003 Staff Training	0	92,500	0	**92,500**	0	4,971	**4,971**
221007 Books, Periodicals & Newspapers	0	11,749	0	**11,749**	0	10,433	**10,433**
221008 Computer supplies and Information Technology (IT)	0	26,225	0	**26,225**	0	24,020	**24,020**
221009 Welfare and Entertainment	0	105,583	0	**105,583**	0	95,021	**95,021**
221011 Printing, Stationery, Photocopying and Binding	0	79,192	0	**79,192**	0	70,070	**70,070**
221017 Subscriptions	0	3,548	0	**3,548**	0	3,548	**3,548**
222001 Telecommunications	0	10,200	0	**10,200**	0	12,000	**12,000**
222002 Postage and Courier	0	200	0	**200**	0	309	**309**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,000	**3,000**
223005 Electricity	0	28,400	0	**28,400**	0	28,600	**28,600**
223006 Water	0	9,400	0	**9,400**	0	8,400	**8,400**
223901 Rent – (Produced Assets) to other govt. units	0	110,000	0	**110,000**	0	110,000	**110,000**
224004 Cleaning and Sanitation	0	54,800	0	**54,800**	0	35,198	**35,198**
226001 Insurances	0	0	0	**0**	0	500	**500**
227001 Travel inland	0	25,804	0	**25,804**	0	32,050	**32,050**
227004 Fuel, Lubricants and Oils	0	56,480	0	**56,480**	0	53,880	**53,880**
228001 Maintenance - Civil	0	8,148	0	**8,148**	0	7,313	**7,313**

Vote: 140 Uganda Management Institute

228003 Maintenance – Machinery, Equipment & Furniture	0	7,700	0	**7,700**	0	2,958	**2,958**
228004 Maintenance – Other	0	3,820	0	**3,820**	0	5,920	**5,920**
Total Cost of Budget Output 01	***0***	***1,210,505***	***0***	***1,210,505***	***0***	***937,999***	***937,999***
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	410,119	0	**410,119**	0	462,126	**462,126**
221001 Advertising and Public Relations	0	38,450	0	**38,450**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	28,000	**28,000**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	3,800	0	**3,800**	0	32,815	**32,815**
221009 Welfare and Entertainment	0	119,369	0	**119,369**	0	137,629	**137,629**
221011 Printing, Stationery, Photocopying and Binding	0	183,509	0	**183,509**	0	455,194	**455,194**
221017 Subscriptions	0	0	0	**0**	0	6,780	**6,780**
222001 Telecommunications	0	3,310	0	**3,310**	0	2,180	**2,180**
222002 Postage and Courier	0	0	0	**0**	0	4,650	**4,650**
223004 Guard and Security services	0	0	0	**0**	0	9,270	**9,270**
Total Cost of Budget Output 09	***0***	***868,557***	***0***	***868,557***	***0***	***1,138,644***	***1,138,644***
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	23,250	0	**23,250**	0	23,250	**23,250**
Total Cost of Budget Output 11	***0***	***93,250***	***0***	***93,250***	***0***	***93,250***	***93,250***
Total Cost Of Outputs Provided	**0**	**2,172,312**	**0**	**2,172,312**	**0**	**2,169,893**	**2,169,893**
Total Cost for Department 03	**0**	**2,172,312**	**0**	**2,172,312**	**0**	**2,169,893**	**2,169,893**
Total Excluding Arrears	0	2,172,312	0	**2,172,312**	0	2,169,893	**2,169,893**

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,675,000	0	0	**1,675,000**	0	0	**0**
Total Cost Of Budget Output 071372	***1,675,000***	***0***	***0***	***1,675,000***	***0***	***0***	***0***
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	250,000	0	0	**250,000**	0	0	**0**
Total Cost Of Budget Output 071375	***250,000***	***0***	***0***	***250,000***	***0***	***0***	***0***
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	60,000	0	0	**60,000**	0	0	**0**
312213 ICT Equipment	250,000	0	0	**250,000**	0	0	**0**
Total Cost Of Budget Output 071376	***310,000***	***0***	***0***	***310,000***	***0***	***0***	***0***

Vote: 140 Uganda Management Institute

Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Budget Output 071378	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,385,000	0	0	**2,385,000**	0	0	**0**
Total Cost for Project: 1106	2,385,000	0	0	**2,385,000**	0	0	**0**
Total Excluding Arrears	2,385,000	0	0	**2,385,000**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	**31,733,184**	**0**	**0**	**31,733,184**	**30,409,374**	**0**	**30,409,374**
Total Excluding Arrears	31,727,956	0	0	**31,727,956**	30,409,374	0	**30,409,374**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 04 School of Management Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	398,500	0	**398,500**	0	452,100	**452,100**
221002 Workshops and Seminars	0	181,000	0	**181,000**	0	65,000	**65,000**
221003 Staff Training	0	106,000	0	**106,000**	0	50,500	**50,500**
221008 Computer supplies and Information Technology (IT)	0	9,500	0	**9,500**	0	16,500	**16,500**
221009 Welfare and Entertainment	0	19,540	0	**19,540**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,670	0	**32,670**	0	38,754	**38,754**
221012 Small Office Equipment	0	500	0	**500**	0	17,600	**17,600**
221017 Subscriptions	0	5,612	0	**5,612**	0	7,849	**7,849**
225001 Consultancy Services- Short term	0	72,000	0	**72,000**	0	0	**0**
227001 Travel inland	0	1,860	0	**1,860**	0	1,920	**1,920**
227002 Travel abroad	0	21,600	0	**21,600**	0	0	**0**
Total Cost of Budget Output 01	***0***	***848,782***	***0***	***848,782***	***0***	***668,223***	***668,223***
Total Cost Of Outputs Provided	**0**	**848,782**	**0**	**848,782**	**0**	**668,223**	**668,223**
Total Cost for Department 04	**0**	**848,782**	**0**	**848,782**	**0**	**668,223**	**668,223**
Total Excluding Arrears	0	848,782	0	**848,782**	0	668,223	**668,223**

Department 05 School of Civil Service, Policy and Governance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	164,000	0	**164,000**	0	201,500	**201,500**
221002 Workshops and Seminars	0	155,000	0	**155,000**	0	65,000	**65,000**
221003 Staff Training	0	150,000	0	**150,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	23,000	0	**23,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	31,000	0	**31,000**	0	27,500	**27,500**

Vote: 140 Uganda Management Institute

221011 Printing, Stationery, Photocopying and Binding	0	28,042	0	**28,042**	0	29,500	**29,500**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	6,000	**6,000**
227001 Travel inland	0	7,440	0	**7,440**	0	11,000	**11,000**
227002 Travel abroad	0	13,500	0	**13,500**	0	0	**0**
Total Cost of Budget Output 01	***0***	***575,982***	***0***	***575,982***	***0***	***390,500***	***390,500***
Total Cost Of Outputs Provided	**0**	**575,982**	**0**	**575,982**	**0**	**390,500**	**390,500**
Total Cost for Department 05	**0**	**575,982**	**0**	**575,982**	**0**	**390,500**	**390,500**
Total Excluding Arrears	0	575,982	0	**575,982**	0	390,500	**390,500**

Department 06 School of Business Management

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	684,022	0	**684,022**	0	476,100	**476,100**
221002 Workshops and Seminars	0	293,100	0	**293,100**	0	135,000	**135,000**
221003 Staff Training	0	387,560	0	**387,560**	0	174,000	**174,000**
221008 Computer supplies and Information Technology (IT)	0	28,080	0	**28,080**	0	34,860	**34,860**
221009 Welfare and Entertainment	0	27,880	0	**27,880**	0	30,764	**30,764**
221011 Printing, Stationery, Photocopying and Binding	0	97,382	0	**97,382**	0	77,101	**77,101**
221012 Small Office Equipment	0	21,400	0	**21,400**	0	8,000	**8,000**
221017 Subscriptions	0	70,600	0	**70,600**	0	65,400	**65,400**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,200	**1,200**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	31,552	0	**31,552**	0	8,000	**8,000**
227002 Travel abroad	0	130,503	0	**130,503**	0	0	**0**
Total Cost of Budget Output 01	***0***	***1,775,879***	***0***	***1,775,879***	***0***	***1,012,425***	***1,012,425***
Total Cost Of Outputs Provided	**0**	**1,775,879**	**0**	**1,775,879**	**0**	**1,012,425**	**1,012,425**
Total Cost for Department 06	**0**	**1,775,879**	**0**	**1,775,879**	**0**	**1,012,425**	**1,012,425**
Total Excluding Arrears	0	1,775,879	0	**1,775,879**	0	1,012,425	**1,012,425**

Department 07 School of Distance Learning & Information Technology

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	153,020	0	**153,020**	0	210,500	**210,500**
221002 Workshops and Seminars	0	85,000	0	**85,000**	0	50,000	**50,000**
221003 Staff Training	0	100,000	0	**100,000**	0	74,000	**74,000**
221007 Books, Periodicals & Newspapers	0	120,000	0	**120,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	43,000	0	**43,000**	0	18,750	**18,750**
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	**18,150**	0	15,000	**15,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	100,000	0	**100,000**	0	50,000	**50,000**

Vote: 140 Uganda Management Institute

227002 Travel abroad	0	40,500	0	**40,500**	0	0	**0**
Total Cost of Budget Output 01	***0***	***679,670***	***0***	***679,670***	***0***	***528,250***	***528,250***
Total Cost Of Outputs Provided	**0**	**679,670**	**0**	**679,670**	**0**	**528,250**	**528,250**
Total Cost for Department 07	**0**	**679,670**	**0**	**679,670**	**0**	**528,250**	**528,250**
Total Excluding Arrears	0	679,670	0	**679,670**	0	528,250	**528,250**

Department 08 Research and Outreaches

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	377,676	0	**377,676**	0	619,500	**619,500**
221002 Workshops and Seminars	0	118,100	0	**118,100**	0	178,800	**178,800**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	38,000	**38,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	15,380	0	**15,380**	0	5,340	**5,340**
221011 Printing, Stationery, Photocopying and Binding	0	58,987	0	**58,987**	0	18,000	**18,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	18,000	**18,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***720,143***	***0***	***720,143***	***0***	***934,640***	***934,640***
Total Cost Of Outputs Provided	**0**	**720,143**	**0**	**720,143**	**0**	**934,640**	**934,640**
Total Cost for Department 08	**0**	**720,143**	**0**	**720,143**	**0**	**934,640**	**934,640**
Total Excluding Arrears	0	720,143	0	**720,143**	0	934,640	**934,640**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 14	**4,600,456**	**0**	**0**	**4,600,456**	**3,534,038**	**0**	**3,534,038**
Total Excluding Arrears	4,600,456	0	0	**4,600,456**	3,534,038	0	**3,534,038**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 140	**36,333,640**	**0**	**0**	**36,333,640**	**33,943,412**	**0**	**33,943,412**
Total Excluding Arrears	36,328,412	0	0	**36,328,412**	33,943,412	0	**33,943,412**

Vote: 141 URA

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
18 Administration and Support Services	218,766,483	0	**218,766,483**
54 Revenue Collection & Administration	317,893,634	0	**317,893,634**
Total For Programme 18	**536,660,117**	**0**	**536,660,117**
Total Excluding Arrears	536,660,117	0	**536,660,117**
Total Vote 141	**536,660,117**	**0**	**536,660,117**
Total Excluding Arrears	536,660,117	0	**536,660,117**

Vote: 141 URA

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 18 Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Internal Audit and Compliance	5,114,820	3,120,018	0	**8,234,838**	5,340,189	2,991,681	**8,331,869**
03 Corporate services	20,125,580	112,987,885	0	**133,113,465**	23,630,844	104,316,134	**127,946,977**
04 Legal Services	4,553,034	4,154,929	0	**8,707,963**	5,813,823	4,591,868	**10,405,691**
08 Research & Planning, Public Awarenessand Tax Education	8,520,236	15,518,514	0	**24,038,749**	11,554,445	16,283,805	**27,838,249**
Total Recurrent Budget Estimates for Sub-SubProgramme	**38,313,669**	**135,781,346**	**0**	**174,095,015**	**46,339,300**	**128,183,487**	**174,522,787**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1622 Retooling of Uganda Revenue Authority	43,639,696	0	0	**43,639,696**	44,243,696	0	**44,243,696**
Total Development Budget Estimates for Sub-SubProgramme	**43,639,696**	**0**	**0**	**43,639,696**	**44,243,696**	**0**	**44,243,696**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 18	**217,734,711**	**0**	**0**	**217,734,711**	**218,766,483**	**0**	**218,766,483**
Total Excluding Arrears	217,734,711	0	0	**217,734,711**	218,766,483	0	**218,766,483**
Sub-SubProgramme 54 Revenue Collection & Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Domestic Taxes	64,128,268	45,237,195	0	**109,365,464**	88,054,201	73,706,196	**161,760,397**
06 Customs	54,328,092	44,027,587	0	**98,355,678**	60,619,992	79,538,810	**140,158,802**
07 Tax Investigations	6,493,732	4,710,532	0	**11,204,264**	10,481,623	5,492,812	**15,974,435**
Total Recurrent Budget Estimates for Sub-SubProgramme	**124,950,092**	**93,975,315**	**0**	**218,925,406**	**159,155,816**	**158,737,818**	**317,893,634**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 54	**218,925,406**	**0**	**0**	**218,925,406**	**317,893,634**	**0**	**317,893,634**
Total Excluding Arrears	218,925,406	0	0	**218,925,406**	317,893,634	0	**317,893,634**
Total Vote 141	**436,660,117**	**0**	**0**	**436,660,117**	**536,660,117**	**0**	**536,660,117**
Total Excluding Arrears	436,660,117	0	0	**436,660,117**	536,660,117	0	**536,660,117**

Vote: 141 URA

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**393,020,421**	**0**	**0**	**393,020,421**	**492,416,421**	**0**	**492,416,421**
211102 Contract Staff Salaries	**163,263,761**	**0**	**0**	**163,263,761**	**205,495,116**	**0**	**205,495,116**
211103 Allowances (Inc. Casuals, Temporary)	**12,958,108**	**0**	**0**	**12,958,108**	**20,298,623**	**0**	**20,298,623**
212101 Social Security Contributions	**31,652,699**	**0**	**0**	**31,652,699**	**38,098,970**	**0**	**38,098,970**
213001 Medical expenses (To employees)	**7,623,000**	**0**	**0**	**7,623,000**	**10,833,000**	**0**	**10,833,000**
213004 Gratuity Expenses	**1,616,507**	**0**	**0**	**1,616,507**	**2,916,507**	**0**	**2,916,507**
221001 Advertising and Public Relations	**3,669,624**	**0**	**0**	**3,669,624**	**3,949,624**	**0**	**3,949,624**
221002 Workshops and Seminars	**6,073,606**	**0**	**0**	**6,073,606**	**7,343,606**	**0**	**7,343,606**
221003 Staff Training	**5,620,000**	**0**	**0**	**5,620,000**	**5,620,000**	**0**	**5,620,000**
221004 Recruitment Expenses	**1,200,000**	**0**	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**
221006 Commissions and related charges	**656,906**	**0**	**0**	**656,906**	**656,906**	**0**	**656,906**
221007 Books, Periodicals & Newspapers	**111,897**	**0**	**0**	**111,897**	**111,897**	**0**	**111,897**
221008 Computer supplies and Information Technology (IT)	**75,686,920**	**0**	**0**	**75,686,920**	**83,902,920**	**0**	**83,902,920**
221009 Welfare and Entertainment	**7,302,702**	**0**	**0**	**7,302,702**	**9,824,158**	**0**	**9,824,158**
221011 Printing, Stationery, Photocopying and Binding	**2,119,831**	**0**	**0**	**2,119,831**	**2,119,831**	**0**	**2,119,831**
221014 Bank Charges and other Bank related costs	**188,905**	**0**	**0**	**188,905**	**208,837**	**0**	**208,837**
221017 Subscriptions	**403,000**	**0**	**0**	**403,000**	**403,000**	**0**	**403,000**
222001 Telecommunications	**900,000**	**0**	**0**	**900,000**	**900,000**	**0**	**900,000**
222002 Postage and Courier	**244,000**	**0**	**0**	**244,000**	**244,000**	**0**	**244,000**
222003 Information and communications technology (ICT)	**8,100,000**	**0**	**0**	**8,100,000**	**8,100,000**	**0**	**8,100,000**
223001 Property Expenses	**89,549**	**0**	**0**	**89,549**	**89,549**	**0**	**89,549**
223002 Rates	**300,187**	**0**	**0**	**300,187**	**350,187**	**0**	**350,187**
223003 Rent – (Produced Assets) to private entities	**2,380,547**	**0**	**0**	**2,380,547**	**2,380,547**	**0**	**2,380,547**
223004 Guard and Security services	**2,373,440**	**0**	**0**	**2,373,440**	**2,652,440**	**0**	**2,652,440**
223005 Electricity	**2,067,000**	**0**	**0**	**2,067,000**	**2,435,240**	**0**	**2,435,240**
223006 Water	**801,595**	**0**	**0**	**801,595**	**907,899**	**0**	**907,899**
224004 Cleaning and Sanitation	**993,683**	**0**	**0**	**993,683**	**1,001,183**	**0**	**1,001,183**
224005 Uniforms, Beddings and Protective Gear	**1,400,000**	**0**	**0**	**1,400,000**	**400,000**	**0**	**400,000**
225001 Consultancy Services- Short term	**1,099,500**	**0**	**0**	**1,099,500**	**1,099,500**	**0**	**1,099,500**
226001 Insurances	**6,932,555**	**0**	**0**	**6,932,555**	**6,932,555**	**0**	**6,932,555**
227001 Travel inland	**13,829,096**	**0**	**0**	**13,829,096**	**16,833,523**	**0**	**16,833,523**
227002 Travel abroad	**1,488,534**	**0**	**0**	**1,488,534**	**1,488,534**	**0**	**1,488,534**
227003 Carriage, Haulage, Freight and transport hire	**1,156,423**	**0**	**0**	**1,156,423**	**656,423**	**0**	**656,423**
227004 Fuel, Lubricants and Oils	**3,636,503**	**0**	**0**	**3,636,503**	**3,636,503**	**0**	**3,636,503**
228001 Maintenance - Civil	**11,549,000**	**0**	**0**	**11,549,000**	**10,549,000**	**0**	**10,549,000**
228002 Maintenance - Vehicles	**4,774,942**	**0**	**0**	**4,774,942**	**4,774,942**	**0**	**4,774,942**
228003 Maintenance – Machinery, Equipment & Furniture	**5,605,725**	**0**	**0**	**5,605,725**	**30,555,725**	**0**	**30,555,725**
228004 Maintenance – Other	**1,550,677**	**0**	**0**	**1,550,677**	**1,845,677**	**0**	**1,845,677**

Vote: 141 URA

273102 Incapacity, death benefits and funeral expenses	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
282102 Fines and Penalties/ Court wards	**1,200,000**	**0**	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**
Investment (Capital Purchases)	**43,639,696**	**0**	**0**	**43,639,696**	**44,243,696**	**0**	**44,243,696**
312101 Non-Residential Buildings	**2,600,000**	**0**	**0**	**2,600,000**	**7,600,000**	**0**	**7,600,000**
312201 Transport Equipment	**8,022,424**	**0**	**0**	**8,022,424**	**8,022,424**	**0**	**8,022,424**
312202 Machinery and Equipment	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**654,000**	**0**	**654,000**
312213 ICT Equipment	**32,917,272**	**0**	**0**	**32,917,272**	**27,917,272**	**0**	**27,917,272**
Grand Total Vote 141	**436,660,117**	**0**	**0**	**436,660,117**	**536,660,117**	**0**	**536,660,117**
Total Excluding Arrears	436,660,117	0	0	**436,660,117**	536,660,117	0	**536,660,117**

Vote: 141 URA

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

Sub-SubProgrammme 18 Administration and Support Services

Recurrent Budget Estimates

Department 02 Internal Audit and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141801 Internal Audit and Compliance							
211102 Contract Staff Salaries	5,114,820	0	0	**5,114,820**	5,340,189	0	**5,340,189**
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	**96,775**	0	89,775	**89,775**
212101 Social Security Contributions	0	991,635	0	**991,635**	0	1,036,709	**1,036,709**
213001 Medical expenses (To employees)	0	171,000	0	**171,000**	0	235,200	**235,200**
213004 Gratuity Expenses	0	150,353	0	**150,353**	0	166,353	**166,353**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	159,949	0	**159,949**	0	129,949	**129,949**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	700	**700**
221009 Welfare and Entertainment	0	234,710	0	**234,710**	0	219,139	**219,139**
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	**27,600**	0	20,600	**20,600**
221014 Bank Charges and other Bank related costs	0	4,800	0	**4,800**	0	5,199	**5,199**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	27,000	0	**27,000**	0	29,126	**29,126**
224004 Cleaning and Sanitation	0	5,739	0	**5,739**	0	4,889	**4,889**
225001 Consultancy Services- Short term	0	536,800	0	**536,800**	0	436,800	**436,800**
226001 Insurances	0	77,026	0	**77,026**	0	77,026	**77,026**
227001 Travel inland	0	267,528	0	**267,528**	0	171,813	**171,813**
227002 Travel abroad	0	79,673	0	**79,673**	0	79,673	**79,673**
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	**1,110**	0	1,110	**1,110**
227004 Fuel, Lubricants and Oils	0	157,649	0	**157,649**	0	157,649	**157,649**
228002 Maintenance - Vehicles	0	68,441	0	**68,441**	0	68,441	**68,441**
228004 Maintenance – Other	0	1,531	0	**1,531**	0	1,531	**1,531**
Total Cost of Budget Output 01	***5,114,820***	***3,120,018***	***0***	***8,234,838***	***5,340,189***	***2,991,681***	***8,331,869***
Total Cost Of Outputs Provided	**5,114,820**	**3,120,018**	**0**	**8,234,838**	**5,340,189**	**2,991,681**	**8,331,869**
Total Cost for Department 02	**5,114,820**	**3,120,018**	**0**	**8,234,838**	**5,340,189**	**2,991,681**	**8,331,869**
Total Excluding Arrears	5,114,820	3,120,018	0	**8,234,838**	5,340,189	2,991,681	**8,331,869**

Department 03 Corporate services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141803 Administrative Support Services							
211102 Contract Staff Salaries	20,125,580	0	0	**20,125,580**	23,630,844	0	**23,630,844**
211103 Allowances (Inc. Casuals, Temporary)	0	5,043,070	0	**5,043,070**	0	12,207,585	**12,207,585**

Vote: 141 URA

212101 Social Security Contributions	0	3,901,794	0	**3,901,794**	0	4,463,774	**4,463,774**
213001 Medical expenses (To employees)	0	1,415,000	0	**1,415,000**	0	1,800,200	**1,800,200**
213004 Gratuity Expenses	0	294,887	0	**294,887**	0	390,887	**390,887**
221001 Advertising and Public Relations	0	375,000	0	**375,000**	0	375,000	**375,000**
221002 Workshops and Seminars	0	1,210,000	0	**1,210,000**	0	610,000	**610,000**
221003 Staff Training	0	5,620,000	0	**5,620,000**	0	5,620,000	**5,620,000**
221004 Recruitment Expenses	0	1,200,000	0	**1,200,000**	0	1,200,000	**1,200,000**
221007 Books, Periodicals & Newspapers	0	43,000	0	**43,000**	0	43,000	**43,000**
221008 Computer supplies and Information Technology (IT)	0	44,887,427	0	**44,887,427**	0	29,887,427	**29,887,427**
221009 Welfare and Entertainment	0	2,863,766	0	**2,863,766**	0	3,510,341	**3,510,341**
221011 Printing, Stationery, Photocopying and Binding	0	911,680	0	**911,680**	0	911,680	**911,680**
221014 Bank Charges and other Bank related costs	0	71,644	0	**71,644**	0	74,036	**74,036**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	900,000	0	**900,000**	0	900,000	**900,000**
222002 Postage and Courier	0	244,000	0	**244,000**	0	244,000	**244,000**
222003 Information and communications technology (ICT)	0	8,100,000	0	**8,100,000**	0	8,100,000	**8,100,000**
223001 Property Expenses	0	89,549	0	**89,549**	0	89,549	**89,549**
223002 Rates	0	300,187	0	**300,187**	0	350,187	**350,187**
223003 Rent – (Produced Assets) to private entities	0	1,094,203	0	**1,094,203**	0	1,094,203	**1,094,203**
223004 Guard and Security services	0	1,850,246	0	**1,850,246**	0	2,129,246	**2,129,246**
223005 Electricity	0	1,400,000	0	**1,400,000**	0	1,400,000	**1,400,000**
223006 Water	0	389,920	0	**389,920**	0	402,676	**402,676**
224004 Cleaning and Sanitation	0	450,000	0	**450,000**	0	450,900	**450,900**
224005 Uniforms, Beddings and Protective Gear	0	1,400,000	0	**1,400,000**	0	400,000	**400,000**
225001 Consultancy Services- Short term	0	140,000	0	**140,000**	0	140,000	**140,000**
226001 Insurances	0	4,490,631	0	**4,490,631**	0	4,490,631	**4,490,631**
227001 Travel inland	0	1,484,202	0	**1,484,202**	0	1,668,133	**1,668,133**
227002 Travel abroad	0	108,293	0	**108,293**	0	108,293	**108,293**
227003 Carriage, Haulage, Freight and transport hire	0	885,300	0	**885,300**	0	385,300	**385,300**
227004 Fuel, Lubricants and Oils	0	1,113,201	0	**1,113,201**	0	1,113,201	**1,113,201**
228001 Maintenance - Civil	0	11,549,000	0	**11,549,000**	0	10,549,000	**10,549,000**
228002 Maintenance - Vehicles	0	2,958,000	0	**2,958,000**	0	2,958,000	**2,958,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	**5,605,725**	0	5,555,725	**5,555,725**
228004 Maintenance – Other	0	178,160	0	**178,160**	0	273,160	**273,160**
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	**400,000**	0	400,000	**400,000**
Total Cost of Budget Output 03	***20,125,580***	***112,987,885***	***0***	***133,113,465***	***23,630,844***	***104,316,134***	***127,946,977***
Total Cost Of Outputs Provided	**20,125,580**	**112,987,885**	**0**	**133,113,465**	**23,630,844**	**104,316,134**	**127,946,977**
Total Cost for Department 03	**20,125,580**	**112,987,885**	**0**	**133,113,465**	**23,630,844**	**104,316,134**	**127,946,977**
Total Excluding Arrears	20,125,580	112,987,885	0	**133,113,465**	23,630,844	104,316,134	**127,946,977**

Vote: 141 URA

Department 04 Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141805 Legal services							
211102 Contract Staff Salaries	4,553,034	0	0	**4,553,034**	5,813,823	0	**5,813,823**
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	**63,977**	0	68,977	**68,977**
212101 Social Security Contributions	0	882,719	0	**882,719**	0	1,075,274	**1,075,274**
213001 Medical expenses (To employees)	0	169,000	0	**169,000**	0	265,300	**265,300**
213004 Gratuity Expenses	0	154,903	0	**154,903**	0	178,903	**178,903**
221001 Advertising and Public Relations	0	7,500	0	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	155,300	0	**155,300**	0	155,300	**155,300**
221006 Commissions and related charges	0	656,906	0	**656,906**	0	656,906	**656,906**
221007 Books, Periodicals & Newspapers	0	25,972	0	**25,972**	0	25,972	**25,972**
221009 Welfare and Entertainment	0	219,492	0	**219,492**	0	256,136	**256,136**
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	**51,991**	0	51,991	**51,991**
221014 Bank Charges and other Bank related costs	0	4,400	0	**4,400**	0	4,998	**4,998**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
223006 Water	0	2,000	0	**2,000**	0	5,189	**5,189**
224004 Cleaning and Sanitation	0	6,528	0	**6,528**	0	6,753	**6,753**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	16,000	**16,000**
226001 Insurances	0	73,842	0	**73,842**	0	73,842	**73,842**
227001 Travel inland	0	148,570	0	**148,570**	0	226,998	**226,998**
227002 Travel abroad	0	89,673	0	**89,673**	0	89,673	**89,673**
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	**3,200**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	128,107	0	**128,107**	0	128,107	**128,107**
228002 Maintenance - Vehicles	0	91,850	0	**91,850**	0	91,850	**91,850**
282102 Fines and Penalties/ Court wards	0	1,200,000	0	**1,200,000**	0	1,200,000	**1,200,000**
Total Cost of Budget Output 05	***4,553,034***	***4,154,929***	***0***	***8,707,963***	***5,813,823***	***4,591,868***	***10,405,691***
Total Cost Of Outputs Provided	**4,553,034**	**4,154,929**	**0**	**8,707,963**	**5,813,823**	**4,591,868**	**10,405,691**
Total Cost for Department 04	**4,553,034**	**4,154,929**	**0**	**8,707,963**	**5,813,823**	**4,591,868**	**10,405,691**
Total Excluding Arrears	4,553,034	4,154,929	0	**8,707,963**	5,813,823	4,591,868	**10,405,691**

Department 08 Research & Planning, Public Awarenessand Tax Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141804 Public Awarenes and Tax Education/Modernization							
211102 Contract Staff Salaries	8,520,236	0	0	**8,520,236**	11,554,445	0	**11,554,445**
211103 Allowances (Inc. Casuals, Temporary)	0	97,534	0	**97,534**	0	121,534	**121,534**
212101 Social Security Contributions	0	1,651,860	0	**1,651,860**	0	2,106,384	**2,106,384**
213001 Medical expenses (To employees)	0	294,500	0	**294,500**	0	487,100	**487,100**
213004 Gratuity Expenses	0	263,513	0	**263,513**	0	311,513	**311,513**
221001 Advertising and Public Relations	0	2,959,870	0	**2,959,870**	0	3,239,870	**3,239,870**

Vote: 141 URA

221002 Workshops and Seminars	0	3,854,732	0	**3,854,732**	0	5,754,732	**5,754,732**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	4,279,000	0	**4,279,000**	0	1,500,000	**1,500,000**
221009 Welfare and Entertainment	0	276,571	0	**276,571**	0	389,858	**389,858**
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	**45,240**	0	52,240	**52,240**
221014 Bank Charges and other Bank related costs	0	8,360	0	**8,360**	0	9,556	**9,556**
221017 Subscriptions	0	170,000	0	**170,000**	0	170,000	**170,000**
223006 Water	0	4,000	0	**4,000**	0	10,378	**10,378**
224004 Cleaning and Sanitation	0	19,600	0	**19,600**	0	21,050	**21,050**
225001 Consultancy Services- Short term	0	406,700	0	**406,700**	0	506,700	**506,700**
226001 Insurances	0	121,406	0	**121,406**	0	121,406	**121,406**
227001 Travel inland	0	151,604	0	**151,604**	0	566,460	**566,460**
227002 Travel abroad	0	563,767	0	**563,767**	0	563,767	**563,767**
227004 Fuel, Lubricants and Oils	0	209,926	0	**209,926**	0	209,926	**209,926**
228002 Maintenance - Vehicles	0	130,000	0	**130,000**	0	130,000	**130,000**
228004 Maintenance – Other	0	2,330	0	**2,330**	0	2,330	**2,330**
Total Cost of Budget Output 04	***8,520,236***	***15,518,514***	***0***	***24,038,749***	***11,554,445***	***16,283,805***	***27,838,249***
Total Cost Of Outputs Provided	**8,520,236**	**15,518,514**	**0**	**24,038,749**	**11,554,445**	**16,283,805**	**27,838,249**
Total Cost for Department 08	**8,520,236**	**15,518,514**	**0**	**24,038,749**	**11,554,445**	**16,283,805**	**27,838,249**
Total Excluding Arrears	8,520,236	15,518,514	0	**24,038,749**	11,554,445	16,283,805	**27,838,249**

Development Budget Estimates

Project 1622 Retooling of Uganda Revenue Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,600,000	0	0	**2,600,000**	7,600,000	0	**7,600,000**
Total Cost Of Budget Output 141872	***2,600,000***	***0***	***0***	***2,600,000***	***7,600,000***	***0***	***7,600,000***
Budget Output 141875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	8,022,424	0	0	**8,022,424**	8,022,424	0	**8,022,424**
Total Cost Of Budget Output 141875	***8,022,424***	***0***	***0***	***8,022,424***	***8,022,424***	***0***	***8,022,424***
Budget Output 141876 Purchase of Office and ICT Equipment, including software							
312213 ICT Equipment	32,917,272	0	0	**32,917,272**	27,917,272	0	**27,917,272**
Total Cost Of Budget Output 141876	***32,917,272***	***0***	***0***	***32,917,272***	***27,917,272***	***0***	***27,917,272***
Budget Output 141877 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 141877	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***

Vote: 141 URA

Budget Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	**50,000**	654,000	0	**654,000**
Total Cost Of Budget Output 141878	***50,000***	***0***	***0***	***50,000***	***654,000***	***0***	***654,000***
Total Cost for Capital Purchases	43,639,696	0	0	**43,639,696**	44,243,696	0	**44,243,696**
Total Cost for Project: 1622	43,639,696	0	0	**43,639,696**	44,243,696	0	**44,243,696**
Total Excluding Arrears	43,639,696	0	0	**43,639,696**	44,243,696	0	**44,243,696**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 18	**217,734,711**	**0**	**0**	**217,734,711**	**218,766,483**	**0**	**218,766,483**
Total Excluding Arrears	217,734,711	0	0	**217,734,711**	218,766,483	0	**218,766,483**

Sub-SubProgrammme 54 Revenue Collection & Administration

Recurrent Budget Estimates

Department 05 Domestic Taxes

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145402 Domestic Tax Collection							
211102 Contract Staff Salaries	64,128,268	0	0	**64,128,268**	88,054,201	0	**88,054,201**
211103 Allowances (Inc. Casuals, Temporary)	0	529,588	0	**529,588**	0	657,588	**657,588**
212101 Social Security Contributions	0	12,432,864	0	**12,432,864**	0	15,956,461	**15,956,461**
213001 Medical expenses (To employees)	0	2,890,500	0	**2,890,500**	0	4,142,400	**4,142,400**
213004 Gratuity Expenses	0	320,206	0	**320,206**	0	882,206	**882,206**
221001 Advertising and Public Relations	0	231,254	0	**231,254**	0	231,254	**231,254**
221002 Workshops and Seminars	0	293,025	0	**293,025**	0	293,025	**293,025**
221007 Books, Periodicals & Newspapers	0	21,788	0	**21,788**	0	20,788	**20,788**
221008 Computer supplies and Information Technology (IT)	0	12,830,493	0	**12,830,493**	0	33,825,493	**33,825,493**
221009 Welfare and Entertainment	0	1,627,101	0	**1,627,101**	0	2,403,469	**2,403,469**
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	**629,801**	0	629,801	**629,801**
221014 Bank Charges and other Bank related costs	0	49,700	0	**49,700**	0	57,474	**57,474**
221017 Subscriptions	0	100,000	0	**100,000**	0	100,000	**100,000**
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
223004 Guard and Security services	0	341,516	0	**341,516**	0	341,516	**341,516**
223005 Electricity	0	357,000	0	**357,000**	0	529,240	**529,240**
223006 Water	0	131,175	0	**131,175**	0	172,634	**172,634**
224004 Cleaning and Sanitation	0	140,658	0	**140,658**	0	143,583	**143,583**
226001 Insurances	0	1,111,962	0	**1,111,962**	0	1,111,962	**1,111,962**
227001 Travel inland	0	8,696,034	0	**8,696,034**	0	9,704,772	**9,704,772**
227002 Travel abroad	0	101,753	0	**101,753**	0	101,753	**101,753**
227004 Fuel, Lubricants and Oils	0	737,785	0	**737,785**	0	737,785	**737,785**
228002 Maintenance - Vehicles	0	622,000	0	**622,000**	0	622,000	**622,000**

Vote: 141 URA

228004 Maintenance – Other	0	40,992	0	**40,992**	0	40,992	**40,992**
Total Cost of Budget Output 02	***64,128,268***	***45,237,195***	***0***	***109,365,464***	***88,054,201***	***73,706,196***	***161,760,397***
Total Cost Of Outputs Provided	**64,128,268**	**45,237,195**	**0**	**109,365,464**	**88,054,201**	**73,706,196**	**161,760,397**
Total Cost for Department 05	**64,128,268**	**45,237,195**	**0**	**109,365,464**	**88,054,201**	**73,706,196**	**161,760,397**
Total Excluding Arrears	64,128,268	45,237,195	0	**109,365,464**	88,054,201	73,706,196	**161,760,397**

Department 06 Customs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145401 Customs Tax Collection							
211102 Contract Staff Salaries	54,328,092	0	0	**54,328,092**	60,619,992	0	**60,619,992**
211103 Allowances (Inc. Casuals, Temporary)	0	7,046,533	0	**7,046,533**	0	7,064,533	**7,064,533**
212101 Social Security Contributions	0	10,532,855	0	**10,532,855**	0	11,632,295	**11,632,295**
213001 Medical expenses (To employees)	0	2,437,500	0	**2,437,500**	0	3,528,900	**3,528,900**
213004 Gratuity Expenses	0	320,206	0	**320,206**	0	842,206	**842,206**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	226,000	0	**226,000**	0	226,000	**226,000**
221007 Books, Periodicals & Newspapers	0	6,937	0	**6,937**	0	6,937	**6,937**
221008 Computer supplies and Information Technology (IT)	0	13,690,000	0	**13,690,000**	0	18,690,000	**18,690,000**
221009 Welfare and Entertainment	0	1,900,242	0	**1,900,242**	0	2,815,537	**2,815,537**
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	**420,519**	0	420,519	**420,519**
221014 Bank Charges and other Bank related costs	0	45,000	0	**45,000**	0	51,777	**51,777**
221017 Subscriptions	0	90,000	0	**90,000**	0	90,000	**90,000**
223003 Rent – (Produced Assets) to private entities	0	286,344	0	**286,344**	0	286,344	**286,344**
223004 Guard and Security services	0	181,679	0	**181,679**	0	181,679	**181,679**
223005 Electricity	0	276,000	0	**276,000**	0	506,000	**506,000**
223006 Water	0	240,000	0	**240,000**	0	276,143	**276,143**
224004 Cleaning and Sanitation	0	352,658	0	**352,658**	0	355,208	**355,208**
226001 Insurances	0	968,190	0	**968,190**	0	968,190	**968,190**
227001 Travel inland	0	2,133,736	0	**2,133,736**	0	3,523,354	**3,523,354**
227002 Travel abroad	0	442,038	0	**442,038**	0	442,038	**442,038**
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	**260,000**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	1,148,491	0	**1,148,491**	0	1,148,491	**1,148,491**
228002 Maintenance - Vehicles	0	822,659	0	**822,659**	0	822,659	**822,659**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	25,000,000	**25,000,000**
228004 Maintenance – Other	0	150,000	0	**150,000**	0	350,000	**350,000**
Total Cost of Budget Output 01	***54,328,092***	***44,027,587***	***0***	***98,355,678***	***60,619,992***	***79,538,810***	***140,158,802***

Vote: 141 URA

Total Cost Of Outputs Provided	**54,328,092**	**44,027,587**	**0**	**98,355,678**	**60,619,992**	**79,538,810**	**140,158,802**
Total Cost for Department 06	**54,328,092**	**44,027,587**	**0**	**98,355,678**	**60,619,992**	**79,538,810**	**140,158,802**
Total Excluding Arrears	54,328,092	44,027,587	0	**98,355,678**	60,619,992	79,538,810	**140,158,802**

Department 07 Tax Investigations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145403 Tax Investigations							
211102 Contract Staff Salaries	6,493,732	0	0	**6,493,732**	10,481,623	0	**10,481,623**
211103 Allowances (Inc. Casuals, Temporary)	0	80,631	0	**80,631**	0	88,631	**88,631**
212101 Social Security Contributions	0	1,258,972	0	**1,258,972**	0	1,828,073	**1,828,073**
213001 Medical expenses (To employees)	0	245,500	0	**245,500**	0	373,900	**373,900**
213004 Gratuity Expenses	0	112,439	0	**112,439**	0	144,439	**144,439**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	174,600	0	**174,600**	0	174,600	**174,600**
221007 Books, Periodicals & Newspapers	0	5,500	0	**5,500**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	180,820	0	**180,820**	0	229,678	**229,678**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	**33,000**	0	33,000	**33,000**
221014 Bank Charges and other Bank related costs	0	5,000	0	**5,000**	0	5,797	**5,797**
223005 Electricity	0	34,000	0	**34,000**	0	0	**0**
223006 Water	0	7,500	0	**7,500**	0	11,752	**11,752**
224004 Cleaning and Sanitation	0	18,500	0	**18,500**	0	18,800	**18,800**
226001 Insurances	0	89,498	0	**89,498**	0	89,498	**89,498**
227001 Travel inland	0	947,421	0	**947,421**	0	971,992	**971,992**
227002 Travel abroad	0	103,338	0	**103,338**	0	103,338	**103,338**
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	**6,813**	0	6,813	**6,813**
227004 Fuel, Lubricants and Oils	0	141,345	0	**141,345**	0	141,345	**141,345**
228002 Maintenance - Vehicles	0	81,992	0	**81,992**	0	81,992	**81,992**
228004 Maintenance – Other	0	1,177,663	0	**1,177,663**	0	1,177,663	**1,177,663**
Total Cost of Budget Output 03	***6,493,732***	***4,710,532***	***0***	***11,204,264***	***10,481,623***	***5,492,812***	***15,974,435***
Total Cost Of Outputs Provided	**6,493,732**	**4,710,532**	**0**	**11,204,264**	**10,481,623**	**5,492,812**	**15,974,435**
Total Cost for Department 07	**6,493,732**	**4,710,532**	**0**	**11,204,264**	**10,481,623**	**5,492,812**	**15,974,435**
Total Excluding Arrears	6,493,732	4,710,532	0	**11,204,264**	10,481,623	5,492,812	**15,974,435**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 54	**218,925,406**	**0**	**0**	**218,925,406**	**317,893,634**	**0**	**317,893,634**
Total Excluding Arrears	218,925,406	0	0	**218,925,406**	317,893,634	0	**317,893,634**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 141	**436,660,117**	**0**	**0**	**436,660,117**	**536,660,117**	**0**	**536,660,117**
Total Excluding Arrears	436,660,117	0	0	**436,660,117**	536,660,117	0	**536,660,117**

Vote: 142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
51 Agricultural Research	110,607,657	0	**110,607,657**
Total For Programme 01	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	110,309,731	0	**110,309,731**
Total Vote 142	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	110,309,731	0	**110,309,731**

Vote: 142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Agricultural Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	33,233,229	15,312,234	0	**48,545,463**	34,233,229	17,441,434	**51,674,664**
07 National Crops Resources Research Institute	0	244,039	0	**244,039**	0	244,039	**244,039**
08 National Fisheries Resources Research Institute	0	331,535	0	**331,535**	0	331,535	**331,535**
09 National Forestry Resources Research Institute	0	234,299	0	**234,299**	0	234,299	**234,299**
10 National Livestock Resources Research	0	5,235,410	0	**5,235,410**	0	2,235,410	**2,235,410**
11 National Semi arid Resources Research	0	236,537	0	**236,537**	0	436,537	**436,537**
12 National Laboratories Research	0	1,327,602	0	**1,327,602**	0	1,188,826	**1,188,826**
13 Abi ZARDI	0	180,660	0	**180,660**	0	190,660	**190,660**
14 Bulindi ZARDI	0	189,361	0	**189,361**	0	199,361	**199,361**
15 Kachwekano ZARDI	0	180,351	0	**180,351**	0	190,351	**190,351**
16 Mukono ZARDI	0	350,000	0	**350,000**	0	350,000	**350,000**
17 Ngetta ZARDI	0	178,103	0	**178,103**	0	198,103	**198,103**
18 Nabium ZARDI	0	178,944	0	**178,944**	0	198,944	**198,944**
19 Mbarara ZARDI	0	180,859	0	**180,859**	0	190,859	**190,859**
20 Buginyaya ZARDI	0	338,859	0	**338,859**	0	348,858	**348,858**
21 Rwebitaba ZARDI	0	183,909	0	**183,909**	0	493,909	**493,909**
26 NARO Internal Audit	0	180,000	0	**180,000**	0	180,000	**180,000**
27 National Coffee Research Institute	0	248,309	0	**248,309**	0	248,309	**248,309**
Total Recurrent Budget Estimates for Sub-SubProgramme	**33,233,229**	**25,311,010**	**0**	**58,544,239**	**34,233,229**	**24,901,434**	**59,134,664**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0382 Support for NARO	50,172,994	0	0	**50,172,994**	0	0	**0**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1,300,000	0	0	**1,300,000**	5,000,000	0	**5,000,000**
1619 Retooling of National Agricultural Research Organization	0	0	0	**0**	46,472,994	0	**46,472,994**
Total Development Budget Estimates for Sub-SubProgramme	**51,472,994**	**0**	**0**	**51,472,994**	**51,472,994**	**0**	**51,472,994**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**110,017,233**	**0**	**0**	**110,017,233**	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	109,996,983	0	0	**109,996,983**	110,309,731	0	**110,309,731**
Total Vote 142	**110,017,233**	**0**	**0**	**110,017,233**	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	109,996,983	0	0	**109,996,983**	110,309,731	0	**110,309,731**

Vote: 142 National Agricultural Research Organisation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**80,594,103**	**0**	**0**	**80,594,103**	**79,320,755**	**0**	**79,320,755**
211102 Contract Staff Salaries	**33,233,229**	**0**	**0**	**33,233,229**	**34,233,229**	**0**	**34,233,229**
211103 Allowances (Inc. Casuals, Temporary)	**4,443,597**	**0**	**0**	**4,443,597**	**3,064,423**	**0**	**3,064,423**
212101 Social Security Contributions	**3,323,323**	**0**	**0**	**3,323,323**	**3,423,323**	**0**	**3,423,323**
213001 Medical expenses (To employees)	**300,000**	**0**	**0**	**300,000**	**1,000,000**	**0**	**1,000,000**
213002 Incapacity, death benefits and funeral expenses	**225,000**	**0**	**0**	**225,000**	**910,016**	**0**	**910,016**
213004 Gratuity Expenses	**4,541,900**	**0**	**0**	**4,541,900**	**8,558,307**	**0**	**8,558,307**
221001 Advertising and Public Relations	**1,134,336**	**0**	**0**	**1,134,336**	**787,131**	**0**	**787,131**
221002 Workshops and Seminars	**5,315,596**	**0**	**0**	**5,315,596**	**1,944,870**	**0**	**1,944,870**
221003 Staff Training	**869,765**	**0**	**0**	**869,765**	**862,473**	**0**	**862,473**
221004 Recruitment Expenses	**110,000**	**0**	**0**	**110,000**	**90,000**	**0**	**90,000**
221006 Commissions and related charges	**54,879**	**0**	**0**	**54,879**	**86,010**	**0**	**86,010**
221007 Books, Periodicals & Newspapers	**89,739**	**0**	**0**	**89,739**	**63,346**	**0**	**63,346**
221008 Computer supplies and Information Technology (IT)	**357,298**	**0**	**0**	**357,298**	**1,579,502**	**0**	**1,579,502**
221009 Welfare and Entertainment	**549,898**	**0**	**0**	**549,898**	**494,590**	**0**	**494,590**
221011 Printing, Stationery, Photocopying and Binding	**666,435**	**0**	**0**	**666,435**	**634,954**	**0**	**634,954**
221012 Small Office Equipment	**96,820**	**0**	**0**	**96,820**	**34,987**	**0**	**34,987**
221016 IFMS Recurrent costs	**230,000**	**0**	**0**	**230,000**	**183,000**	**0**	**183,000**
221017 Subscriptions	**80,045**	**0**	**0**	**80,045**	**66,877**	**0**	**66,877**
222001 Telecommunications	**173,802**	**0**	**0**	**173,802**	**207,360**	**0**	**207,360**
222002 Postage and Courier	**12,940**	**0**	**0**	**12,940**	**10,092**	**0**	**10,092**
222003 Information and communications technology (ICT)	**620,227**	**0**	**0**	**620,227**	**959,141**	**0**	**959,141**
223002 Rates	**232,500**	**0**	**0**	**232,500**	**50,000**	**0**	**50,000**
223004 Guard and Security services	**441,201**	**0**	**0**	**441,201**	**298,962**	**0**	**298,962**
223005 Electricity	**1,108,792**	**0**	**0**	**1,108,792**	**569,290**	**0**	**569,290**
223006 Water	**95,214**	**0**	**0**	**95,214**	**107,415**	**0**	**107,415**
224001 Medical Supplies	**2,351,105**	**0**	**0**	**2,351,105**	**1,453,076**	**0**	**1,453,076**
224004 Cleaning and Sanitation	**395,712**	**0**	**0**	**395,712**	**277,997**	**0**	**277,997**
224005 Uniforms, Beddings and Protective Gear	**173,130**	**0**	**0**	**173,130**	**89,551**	**0**	**89,551**
224006 Agricultural Supplies	**6,023,811**	**0**	**0**	**6,023,811**	**7,403,616**	**0**	**7,403,616**
225001 Consultancy Services- Short term	**1,961,372**	**0**	**0**	**1,961,372**	**657,079**	**0**	**657,079**
226001 Insurances	**120,092**	**0**	**0**	**120,092**	**125,994**	**0**	**125,994**
226002 Licenses	**267,000**	**0**	**0**	**267,000**	**188,000**	**0**	**188,000**
227001 Travel inland	**4,916,268**	**0**	**0**	**4,916,268**	**5,107,135**	**0**	**5,107,135**
227002 Travel abroad	**246,500**	**0**	**0**	**246,500**	**34,862**	**0**	**34,862**
227004 Fuel, Lubricants and Oils	**1,775,089**	**0**	**0**	**1,775,089**	**1,555,925**	**0**	**1,555,925**
228001 Maintenance - Civil	**1,960,666**	**0**	**0**	**1,960,666**	**621,538**	**0**	**621,538**
228002 Maintenance - Vehicles	**1,087,462**	**0**	**0**	**1,087,462**	**873,888**	**0**	**873,888**

Vote: 142 National Agricultural Research Organisation

228003 Maintenance – Machinery, Equipment & Furniture	**817,788**	**0**	**0**	**817,788**	**567,837**	**0**	**567,837**
228004 Maintenance – Other	**141,573**	**0**	**0**	**141,573**	**43,360**	**0**	**43,360**
273102 Incapacity, death benefits and funeral expenses	**50,000**	**0**	**0**	**50,000**	**101,600**	**0**	**101,600**
Grants, Transfers and 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)	**27,558,880**	**0**	**0**	**27,558,880**	**29,144,976**	**0**	**29,144,976**
281501 Environment Impact Assessment for Capital Works	**311,750**	**0**	**0**	**311,750**	**0**	**0**	**0**
281502 Feasibility Studies for Capital Works	**311,750**	**0**	**0**	**311,750**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**431,750**	**0**	**0**	**431,750**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**611,750**	**0**	**0**	**611,750**	**1,400,000**	**0**	**1,400,000**
312101 Non-Residential Buildings	**14,049,831**	**0**	**0**	**14,049,831**	**20,667,239**	**0**	**20,667,239**
312102 Residential Buildings	**433,000**	**0**	**0**	**433,000**	**1,894,003**	**0**	**1,894,003**
312104 Other Structures	**3,960,018**	**0**	**0**	**3,960,018**	**1,364,345**	**0**	**1,364,345**
312202 Machinery and Equipment	**1,880,249**	**0**	**0**	**1,880,249**	**2,305,389**	**0**	**2,305,389**
312203 Furniture & Fixtures	**91,422**	**0**	**0**	**91,422**	**200,500**	**0**	**200,500**
312213 ICT Equipment	**447,360**	**0**	**0**	**447,360**	**113,500**	**0**	**113,500**
312214 Laboratory Equipments	**5,030,000**	**0**	**0**	**5,030,000**	**1,200,000**	**0**	**1,200,000**
Arrears	**20,250**	**0**	**0**	**20,250**	**297,926**	**0**	**297,926**
321605 Domestic arrears (Budgeting)	**4,062**	**0**	**0**	**4,062**	**0**	**0**	**0**
321607 Utility arrears (Budgeting)	**16,188**	**0**	**0**	**16,188**	**0**	**0**	**0**
321613 Telephone arrears (Budgeting)	**0**	**0**	**0**	**0**	**137,926**	**0**	**137,926**
321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**160,000**	**0**	**160,000**
Grand Total Vote 142	**110,017,233**	**0**	**0**	**110,017,233**	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	109,996,983	0	0	**109,996,983**	110,309,731	0	**110,309,731**

Vote: 142 National Agricultural Research Organisation

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

Sub-SubProgrammme 51 Agricultural Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	18,000	**18,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	0	**0**
221006 Commissions and related charges	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	31,500	0	**31,500**	0	127,500	**127,500**
Total Cost of Budget Output 01	***0***	***151,500***	***0***	***151,500***	***0***	***205,500***	***205,500***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	164,852	0	**164,852**	0	0	**0**
221002 Workshops and Seminars	0	16,500	0	**16,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	7,686	**7,686**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	100,000	**100,000**
222002 Postage and Courier	0	0	0	**0**	0	5,140	**5,140**
223005 Electricity	0	0	0	**0**	0	39,352	**39,352**
223006 Water	0	0	0	**0**	0	20,207	**20,207**
227001 Travel inland	0	11,000	0	**11,000**	0	31,500	**31,500**
Total Cost of Budget Output 02	***0***	***196,352***	***0***	***196,352***	***0***	***307,885***	***307,885***
Budget Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	33,233,229	0	0	**33,233,229**	34,233,229	0	**34,233,229**
211103 Allowances (Inc. Casuals, Temporary)	0	1,434,669	0	**1,434,669**	0	117,762	**117,762**
212101 Social Security Contributions	0	3,323,323	0	**3,323,323**	0	3,423,323	**3,423,323**
213001 Medical expenses (To employees)	0	300,000	0	**300,000**	0	1,000,000	**1,000,000**
213002 Incapacity, death benefits and funeral expenses	0	225,000	0	**225,000**	0	900,000	**900,000**
213004 Gratuity Expenses	0	4,541,900	0	**4,541,900**	0	8,558,307	**8,558,307**
221001 Advertising and Public Relations	0	52,735	0	**52,735**	0	6,000	**6,000**
221002 Workshops and Seminars	0	209,118	0	**209,118**	0	18,194	**18,194**
221003 Staff Training	0	28,200	0	**28,200**	0	0	**0**
221006 Commissions and related charges	0	0	0	**0**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	18,686	0	**18,686**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	42,610	0	**42,610**	0	5,953	**5,953**
221009 Welfare and Entertainment	0	343,898	0	**343,898**	0	289,400	**289,400**
221011 Printing, Stationery, Photocopying and Binding	0	146,335	0	**146,335**	0	9,228	**9,228**

Vote: 142 National Agricultural Research Organisation

221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
221016 IFMS Recurrent costs	0	95,000	0	**95,000**	0	93,000	**93,000**
222001 Telecommunications	0	109,110	0	**109,110**	0	37,440	**37,440**
222002 Postage and Courier	0	5,140	0	**5,140**	0	0	**0**
222003 Information and communications technology (ICT)	0	53,430	0	**53,430**	0	32,336	**32,336**
223004 Guard and Security services	0	138,563	0	**138,563**	0	93,862	**93,862**
223005 Electricity	0	506,517	0	**506,517**	0	23,372	**23,372**
223006 Water	0	24,314	0	**24,314**	0	1,000	**1,000**
224001 Medical Supplies	0	92,957	0	**92,957**	0	114,889	**114,889**
224004 Cleaning and Sanitation	0	141,150	0	**141,150**	0	100,000	**100,000**
224005 Uniforms, Beddings and Protective Gear	0	62,500	0	**62,500**	0	50,000	**50,000**
224006 Agricultural Supplies	0	747,034	0	**747,034**	0	486,869	**486,869**
225001 Consultancy Services- Short term	0	19,407	0	**19,407**	0	0	**0**
226001 Insurances	0	100,316	0	**100,316**	0	110,000	**110,000**
226002 Licenses	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	345,283	0	**345,283**	0	226,280	**226,280**
227004 Fuel, Lubricants and Oils	0	459,362	0	**459,362**	0	372,304	**372,304**
228001 Maintenance - Civil	0	813,848	0	**813,848**	0	74,560	**74,560**
228002 Maintenance - Vehicles	0	341,040	0	**341,040**	0	259,382	**259,382**
228003 Maintenance – Machinery, Equipment & Furniture	0	132,484	0	**132,484**	0	87,663	**87,663**
228004 Maintenance – Other	0	77,453	0	**77,453**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	25,000	0	**25,000**	0	75,000	**75,000**
Total Cost of Budget Output 04	***33,233,229***	***14,964,382***	***0***	***48,197,611***	***34,233,229***	***16,630,123***	***50,863,352***
Total Cost Of Outputs Provided	**33,233,229**	**15,312,234**	**0**	**48,545,463**	**34,233,229**	**17,143,508**	**51,376,737**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015199 Arrears							
321613 Telephone arrears (Budgeting)	0	0	0	**0**	0	137,926	**137,926**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	160,000	**160,000**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***297,926***	***297,926***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**297,926**	**297,926**
Total Cost for Department 01	**33,233,229**	**15,312,234**	**0**	**48,545,463**	**34,233,229**	**17,441,434**	**51,674,664**
Total Excluding Arrears	33,233,229	15,312,234	0	**48,545,463**	34,233,229	17,143,508	**51,376,737**

Department 07 National Crops Resources Research Institute

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	35,973	0	**35,973**	0	52,359	**52,359**
Total Cost of Budget Output 01	***0***	***35,973***	***0***	***35,973***	***0***	***52,359***	***52,359***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***8,000***	***8,000***

Vote: 142 National Agricultural Research Organisation

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	14,547	0	**14,547**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	0	**0**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	6,200	0	**6,200**	0	6,400	**6,400**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,490	0	**11,490**	0	10,000	**10,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	8,000	**8,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	12,000	**12,000**
223005 Electricity	0	30,000	0	**30,000**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	8,000	**8,000**
226001 Insurances	0	1,280	0	**1,280**	0	1,280	**1,280**
227001 Travel inland	0	10,361	0	**10,361**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	32,000	**32,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	6,000	**6,000**
Total Cost of Budget Output 04	***0***	***191,878***	***0***	***191,878***	***0***	***183,680***	***183,680***
Total Cost Of Outputs Provided	**0**	**227,851**	**0**	**227,851**	**0**	**244,039**	**244,039**

Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015199 Arrears							
321607 Utility arrears (Budgeting)	0	16,188	0	**16,188**	0	0	**0**
Total Cost of Budget Output 99	***0***	***16,188***	***0***	***16,188***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**16,188**	**0**	**16,188**	**0**	**0**	**0**
Total Cost for Department 07	**0**	**244,039**	**0**	**244,039**	**0**	**244,039**	**244,039**
Total Excluding Arrears	0	227,851	0	**227,851**	0	244,039	**244,039**

Department 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	13,000	**13,000**
224001 Medical Supplies	0	800	0	**800**	0	0	**0**
224006 Agricultural Supplies	0	15,500	0	**15,500**	0	13,600	**13,600**
227001 Travel inland	0	0	0	**0**	0	6,400	**6,400**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	7,000	**7,000**
Total Cost of Budget Output 01	***0***	***33,300***	***0***	***33,300***	***0***	***40,000***	***40,000***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	**5,700**	0	0	**0**

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,500	0	**7,500**	0	0	**0**
Total Cost of Budget Output 02	***0***	***41,200***	***0***	***41,200***	***0***	***14,000***	***14,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	40,200	0	**40,200**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	8,800	0	**8,800**	0	13,000	**13,000**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,400	0	**4,400**	0	7,200	**7,200**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	15,800	0	**15,800**	0	9,800	**9,800**
221011 Printing, Stationery, Photocopying and Binding	0	5,314	0	**5,314**	0	12,200	**12,200**
222001 Telecommunications	0	4,000	0	**4,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	12,000	0	**12,000**	0	19,000	**19,000**
223004 Guard and Security services	0	12,000	0	**12,000**	0	17,200	**17,200**
223005 Electricity	0	28,000	0	**28,000**	0	22,009	**22,009**
223006 Water	0	14,000	0	**14,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	**12,000**
226001 Insurances	0	3,680	0	**3,680**	0	1,600	**1,600**
227001 Travel inland	0	9,621	0	**9,621**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	20,420	0	**20,420**	0	24,936	**24,936**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	26,000	**26,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	16,800	0	**16,800**	0	15,590	**15,590**
Total Cost of Budget Output 04	***0***	***257,035***	***0***	***257,035***	***0***	***277,535***	***277,535***
Total Cost Of Outputs Provided	**0**	**331,535**	**0**	**331,535**	**0**	**331,535**	**331,535**
Total Cost for Department 08	**0**	**331,535**	**0**	**331,535**	**0**	**331,535**	**331,535**
Total Excluding Arrears	0	331,535	0	**331,535**	0	331,535	**331,535**

Department 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	6,000	**6,000**
224006 Agricultural Supplies	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***8,000***	***0***	***8,000***	***0***	***6,000***	***6,000***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	8,480	0	**8,480**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	1,992	0	**1,992**	0	2,400	**2,400**

Vote: 142 National Agricultural Research Organisation

221008 Computer supplies and Information Technology (IT)	0	9,000	0	**9,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***19,472***	***0***	***19,472***	***0***	***10,400***	***10,400***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	**18,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	4,000	**4,000**
221003 Staff Training	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,899	0	**7,899**	0	10,000	**10,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	800	**800**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	18,855	**18,855**
223004 Guard and Security services	0	18,000	0	**18,000**	0	20,000	**20,000**
223005 Electricity	0	41,208	0	**41,208**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	18,000	**18,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	7,400	0	**7,400**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	28,320	0	**28,320**	0	26,500	**26,500**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	9,000	**9,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	17,744	**17,744**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	7,000	**7,000**
Total Cost of Budget Output 04	***0***	***206,827***	***0***	***206,827***	***0***	***217,899***	***217,899***
Total Cost Of Outputs Provided	**0**	**234,299**	**0**	**234,299**	**0**	**234,299**	**234,299**
Total Cost for Department 09	**0**	**234,299**	**0**	**234,299**	**0**	**234,299**	**234,299**
Total Excluding Arrears	0	234,299	0	**234,299**	0	234,299	**234,299**

Department 10 National Livestock Resources Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	172,612	**172,612**
221002 Workshops and Seminars	0	677,886	0	**677,886**	0	113,000	**113,000**
221003 Staff Training	0	0	0	**0**	0	80,000	**80,000**
221006 Commissions and related charges	0	11,979	0	**11,979**	0	0	**0**
221017 Subscriptions	0	30,045	0	**30,045**	0	21,603	**21,603**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	78,000	**78,000**
223004 Guard and Security services	0	80,000	0	**80,000**	0	16,000	**16,000**
223005 Electricity	0	130,499	0	**130,499**	0	144,739	**144,739**
224001 Medical Supplies	0	1,090,100	0	**1,090,100**	0	337,000	**337,000**
224004 Cleaning and Sanitation	0	93,937	0	**93,937**	0	37,316	**37,316**
224005 Uniforms, Beddings and Protective Gear	0	91,230	0	**91,230**	0	30,780	**30,780**

Vote: 142 National Agricultural Research Organisation

224006 Agricultural Supplies	0	1,136,348	0	**1,136,348**	0	329,950	**329,950**
225001 Consultancy Services- Short term	0	832,983	0	**832,983**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	92,000	**92,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	120,000	**120,000**
228001 Maintenance - Civil	0	455,000	0	**455,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	189,993	0	**189,993**	0	140,000	**140,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	**180,000**	0	157,000	**157,000**
Total Cost of Budget Output 01	***0***	***5,000,000***	***0***	***5,000,000***	***0***	***2,000,000***	***2,000,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	107,000	0	**107,000**	0	74,000	**74,000**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	7,500	**7,500**
221002 Workshops and Seminars	0	6,400	0	**6,400**	0	6,400	**6,400**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,490	0	**11,490**	0	16,000	**16,000**
221012 Small Office Equipment	0	4,320	0	**4,320**	0	4,320	**4,320**
222001 Telecommunications	0	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	9,000	**9,000**
226001 Insurances	0	1,280	0	**1,280**	0	1,280	**1,280**
227001 Travel inland	0	5,920	0	**5,920**	0	10,660	**10,660**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,550	**5,550**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	**18,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	6,700	**6,700**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***235,410***	***0***	***235,410***	***0***	***235,410***	***235,410***
Total Cost Of Outputs Provided	**0**	**5,235,410**	**0**	**5,235,410**	**0**	**2,235,410**	**2,235,410**
Total Cost for Department 10	**0**	**5,235,410**	**0**	**5,235,410**	**0**	**2,235,410**	**2,235,410**
Total Excluding Arrears	0	5,235,410	0	**5,235,410**	0	2,235,410	**2,235,410**

Department 11 National Semi arid Resources Research

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	36,553	**36,553**
221002 Workshops and Seminars	0	0	0	**0**	0	20,830	**20,830**
224006 Agricultural Supplies	0	0	0	**0**	0	41,956	**41,956**
227001 Travel inland	0	30,000	0	**30,000**	0	93,405	**93,405**

Vote: 142 National Agricultural Research Organisation

227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	39,256	**39,256**
Total Cost of Budget Output 01	***0***	***40,000***	***0***	***40,000***	***0***	***232,000***	***232,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	27,337	**27,337**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	16,000	**16,000**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,617	0	**8,617**	0	14,000	**14,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	28,000	0	**28,000**	0	0	**0**
223004 Guard and Security services	0	12,000	0	**12,000**	0	12,000	**12,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	12,000	**12,000**
226001 Insurances	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	5,920	0	**5,920**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	**16,000**
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***196,537***	***0***	***196,537***	***0***	***204,537***	***204,537***
Total Cost Of Outputs Provided	**0**	**236,537**	**0**	**236,537**	**0**	**436,537**	**436,537**
Total Cost for Department 11	**0**	**236,537**	**0**	**236,537**	**0**	**436,537**	**436,537**
Total Excluding Arrears	0	236,537	0	**236,537**	0	436,537	**436,537**

Department 12 National Laboratories Research

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	66,300	0	**66,300**	0	72,634	**72,634**
221002 Workshops and Seminars	0	0	0	**0**	0	5,633	**5,633**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,300	**1,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,700	**5,700**
222001 Telecommunications	0	5,000	0	**5,000**	0	1,000	**1,000**
223005 Electricity	0	15,000	0	**15,000**	0	15,534	**15,534**
223006 Water	0	8,500	0	**8,500**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,500	**1,500**
224006 Agricultural Supplies	0	174,000	0	**174,000**	0	204,483	**204,483**

Vote: 142 National Agricultural Research Organisation

227001 Travel inland	0	141,600	0	**141,600**	0	100,850	**100,850**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	9,286	**9,286**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,200	**1,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 01	***0***	***418,400***	***0***	***418,400***	***0***	***422,120***	***422,120***
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	47,300	0	**47,300**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	14,200	**14,200**
224006 Agricultural Supplies	0	300,000	0	**300,000**	0	204,000	**204,000**
227001 Travel inland	0	84,800	0	**84,800**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***491,100***	***0***	***491,100***	***0***	***304,200***	***304,200***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	74,240	0	**74,240**	0	89,940	**89,940**
221001 Advertising and Public Relations	0	0	0	**0**	0	18,600	**18,600**
221002 Workshops and Seminars	0	58,200	0	**58,200**	0	14,000	**14,000**
221003 Staff Training	0	14,000	0	**14,000**	0	11,000	**11,000**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	4,800	**4,800**
221008 Computer supplies and Information Technology (IT)	0	14,400	0	**14,400**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	16,200	0	**16,200**	0	18,785	**18,785**
221011 Printing, Stationery, Photocopying and Binding	0	16,926	0	**16,926**	0	18,000	**18,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	5,000	**5,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	**3,600**
222002 Postage and Courier	0	500	0	**500**	0	504	**504**
223004 Guard and Security services	0	25,080	0	**25,080**	0	37,580	**37,580**
223005 Electricity	0	31,000	0	**31,000**	0	45,600	**45,600**
224004 Cleaning and Sanitation	0	20,500	0	**20,500**	0	0	**0**
227001 Travel inland	0	12,576	0	**12,576**	0	47,500	**47,500**
227004 Fuel, Lubricants and Oils	0	62,000	0	**62,000**	0	56,800	**56,800**
228001 Maintenance - Civil	0	0	0	**0**	0	9,000	**9,000**
228002 Maintenance - Vehicles	0	45,800	0	**45,800**	0	41,800	**41,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,780	0	**8,780**	0	11,497	**11,497**
228004 Maintenance – Other	0	6,500	0	**6,500**	0	6,500	**6,500**
Total Cost of Budget Output 04	***0***	***418,102***	***0***	***418,102***	***0***	***462,506***	***462,506***
Total Cost Of Outputs Provided	**0**	**1,327,602**	**0**	**1,327,602**	**0**	**1,188,826**	**1,188,826**
Total Cost for Department 12	**0**	**1,327,602**	**0**	**1,327,602**	**0**	**1,188,826**	**1,188,826**
Total Excluding Arrears	0	1,327,602	0	**1,327,602**	0	1,188,826	**1,188,826**

Department 13 Abi ZARDI

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
221006 Commissions and related charges	0	8,700	0	**8,700**	0	0	**0**

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	0	800	0	**800**	0	0	**0**
224006 Agricultural Supplies	0	22,000	0	**22,000**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***81,500***	***0***	***81,500***	***0***	***0***	***0***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	8,000	**8,000**
Total Cost of Budget Output 02	***0***	***39,000***	***0***	***39,000***	***0***	***28,000***	***28,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	32,000	**32,000**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	800	0	**800**	0	16,000	**16,000**
223004 Guard and Security services	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	2,000	0	**2,000**	0	15,500	**15,500**
223006 Water	0	400	0	**400**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	6,000	**6,000**
224006 Agricultural Supplies	0	0	0	**0**	0	12,000	**12,000**
226001 Insurances	0	400	0	**400**	0	1,729	**1,729**
227001 Travel inland	0	6,660	0	**6,660**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	12,000	**12,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	5,431	**5,431**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	**1,700**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***60,160***	***0***	***60,160***	***0***	***162,660***	***162,660***
Total Cost Of Outputs Provided	**0**	**180,660**	**0**	**180,660**	**0**	**190,660**	**190,660**
Total Cost for Department 13	**0**	**180,660**	**0**	**180,660**	**0**	**190,660**	**190,660**
Total Excluding Arrears	0	180,660	0	**180,660**	0	190,660	**190,660**

Department 14 Bulindi ZARDI

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	0	**0**

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	4,600	0	**4,600**	0	0	**0**
Total Cost of Budget Output 01	***0***	***48,600***	***0***	***48,600***	***0***	***0***	***0***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	4,000	**4,000**
224006 Agricultural Supplies	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 02	***0***	***14,000***	***0***	***14,000***	***0***	***10,000***	***10,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	19,000	**19,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,400	**1,400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,591	0	**3,591**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
222002 Postage and Courier	0	100	0	**100**	0	0	**0**
223004 Guard and Security services	0	7,000	0	**7,000**	0	0	**0**
223005 Electricity	0	32,000	0	**32,000**	0	30,000	**30,000**
224001 Medical Supplies	0	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	**11,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	5,046	**5,046**
226001 Insurances	0	1,280	0	**1,280**	0	2,000	**2,000**
227001 Travel inland	0	3,108	0	**3,108**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	14,915	**14,915**
228002 Maintenance - Vehicles	0	27,000	0	**27,000**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	0	**0**
228004 Maintenance – Other	0	620	0	**620**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***122,699***	***0***	***122,699***	***0***	***189,361***	***189,361***
Total Cost Of Outputs Provided	**0**	**185,299**	**0**	**185,299**	**0**	**199,361**	**199,361**

Vote: 142 National Agricultural Research Organisation

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015199 Arrears							
321605 Domestic arrears (Budgeting)	0	4,062	0	**4,062**	0	0	**0**
Total Cost of Budget Output 99	***0***	***4,062***	***0***	***4,062***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**4,062**	**0**	**4,062**	**0**	**0**	**0**
Total Cost for Department 14	**0**	**189,361**	**0**	**189,361**	**0**	**199,361**	**199,361**
Total Excluding Arrears	0	185,299	0	**185,299**	0	199,361	**199,361**

Department 15 Kachwekano ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,300	**9,300**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	**1,200**	0	0	**0**
224001 Medical Supplies	0	20,000	0	**20,000**	0	20,216	**20,216**
227001 Travel inland	0	17,050	0	**17,050**	0	10,820	**10,820**
227004 Fuel, Lubricants and Oils	0	2,160	0	**2,160**	0	4,464	**4,464**
Total Cost of Budget Output 01	***0***	***40,410***	***0***	***40,410***	***0***	***44,800***	***44,800***
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	11,100	0	**11,100**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	**3,800**	0	0	**0**
224001 Medical Supplies	0	5,500	0	**5,500**	0	0	**0**
224006 Agricultural Supplies	0	3,500	0	**3,500**	0	2,000	**2,000**
227001 Travel inland	0	19,500	0	**19,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,600	0	**1,600**	0	0	**0**
Total Cost of Budget Output 02	***0***	***45,000***	***0***	***45,000***	***0***	***8,000***	***8,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	18,940	**18,940**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	1,095	0	**1,095**	0	1,460	**1,460**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	7,140	**7,140**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,254	0	**4,254**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	2,553	0	**2,553**	0	1,600	**1,600**
222003 Information and communications technology (ICT)	0	5,197	0	**5,197**	0	0	**0**
223004 Guard and Security services	0	4,000	0	**4,000**	0	0	**0**
223005 Electricity	0	8,500	0	**8,500**	0	15,000	**15,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	6,606	0	**6,606**	0	18,000	**18,000**
226001 Insurances	0	1,000	0	**1,000**	0	1,000	**1,000**

Vote: 142 National Agricultural Research Organisation

227001 Travel inland	0	5,861	0	**5,861**	0	10,411	**10,411**
227004 Fuel, Lubricants and Oils	0	12,080	0	**12,080**	0	15,000	**15,000**
228001 Maintenance - Civil	0	4,495	0	**4,495**	0	0	**0**
228002 Maintenance - Vehicles	0	7,800	0	**7,800**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	**4,500**	0	0	**0**
Total Cost of Budget Output 04	***0***	***94,941***	***0***	***94,941***	***0***	***137,551***	***137,551***
Total Cost Of Outputs Provided	**0**	**180,351**	**0**	**180,351**	**0**	**190,351**	**190,351**
Total Cost for Department 15	**0**	**180,351**	**0**	**180,351**	**0**	**190,351**	**190,351**
Total Excluding Arrears	0	180,351	0	**180,351**	0	190,351	**190,351**

Department 16 Mukono ZARDI

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	14,000	**14,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	25,000	0	**25,000**	0	32,000	**32,000**
223005 Electricity	0	50,000	0	**50,000**	0	50,000	**50,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224001 Medical Supplies	0	10,000	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	24,000	0	**24,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***0***	***164,000***	***0***	***164,000***	***0***	***170,000***	***170,000***
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
224006 Agricultural Supplies	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	20,799	0	**20,799**	0	16,798	**16,798**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	28,871	0	**28,871**	0	23,869	**23,869**
226001 Insurances	0	1,400	0	**1,400**	0	1,400	**1,400**
228001 Maintenance - Civil	0	25,930	0	**25,930**	0	25,933	**25,933**

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	26,000	**26,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	**11,000**	0	11,000	**11,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 04	***0***	***186,000***	***0***	***186,000***	***0***	***170,000***	***170,000***
Total Cost Of Outputs Provided	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**350,000**
Total Cost for Department 16	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**350,000**
Total Excluding Arrears	0	350,000	0	**350,000**	0	350,000	**350,000**

Department 17 Ngetta ZARDI

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	9,877	0	**9,877**	0	12,093	**12,093**
221001 Advertising and Public Relations	0	1,130	0	**1,130**	0	5,180	**5,180**
221002 Workshops and Seminars	0	13,778	0	**13,778**	0	4,824	**4,824**
221007 Books, Periodicals & Newspapers	0	726	0	**726**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	935	0	**935**	0	305	**305**
222001 Telecommunications	0	0	0	**0**	0	1,720	**1,720**
223005 Electricity	0	4,800	0	**4,800**	0	0	**0**
224001 Medical Supplies	0	5,095	0	**5,095**	0	6,268	**6,268**
224006 Agricultural Supplies	0	7,584	0	**7,584**	0	22,703	**22,703**
227001 Travel inland	0	42,207	0	**42,207**	0	20,392	**20,392**
227004 Fuel, Lubricants and Oils	0	2,200	0	**2,200**	0	0	**0**
Total Cost of Budget Output 01	***0***	***88,332***	***0***	***88,332***	***0***	***73,485***	***73,485***
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	4,880	0	**4,880**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,999	**1,999**
221002 Workshops and Seminars	0	900	0	**900**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	700	0	**700**	0	0	**0**
224006 Agricultural Supplies	0	5,060	0	**5,060**	0	14,911	**14,911**
227001 Travel inland	0	7,200	0	**7,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,560	0	**3,560**	0	0	**0**
Total Cost of Budget Output 02	***0***	***22,300***	***0***	***22,300***	***0***	***22,910***	***22,910***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	3,840	0	**3,840**	0	3,140	**3,140**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,200	**10,200**
221011 Printing, Stationery, Photocopying and Binding	0	3,303	0	**3,303**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
223004 Guard and Security services	0	16,000	0	**16,000**	0	18,000	**18,000**

Vote: 142 National Agricultural Research Organisation

223005 Electricity	0	5,200	0	**5,200**	0	6,860	**6,860**
223006 Water	0	4,000	0	**4,000**	0	7,708	**7,708**
224004 Cleaning and Sanitation	0	2,128	0	**2,128**	0	5,000	**5,000**
227001 Travel inland	0	7,400	0	**7,400**	0	12,800	**12,800**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	17,600	0	**17,600**	0	16,000	**16,000**
Total Cost of Budget Output 04	***0***	***67,471***	***0***	***67,471***	***0***	***101,708***	***101,708***
Total Cost Of Outputs Provided	**0**	**178,103**	**0**	**178,103**	**0**	**198,103**	**198,103**
Total Cost for Department 17	**0**	**178,103**	**0**	**178,103**	**0**	**198,103**	**198,103**
Total Excluding Arrears	0	178,103	0	**178,103**	0	198,103	**198,103**

Department 18 Nabium ZARDI

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	**8,400**	0	17,450	**17,450**
221001 Advertising and Public Relations	0	0	0	**0**	0	652	**652**
221002 Workshops and Seminars	0	0	0	**0**	0	2,300	**2,300**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,850	**2,850**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	1,300	**1,300**
224001 Medical Supplies	0	0	0	**0**	0	6,950	**6,950**
224006 Agricultural Supplies	0	12,920	0	**12,920**	0	18,750	**18,750**
227001 Travel inland	0	10,560	0	**10,560**	0	10,652	**10,652**
227004 Fuel, Lubricants and Oils	0	6,480	0	**6,480**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,850	**3,850**
Total Cost of Budget Output 01	***0***	***40,760***	***0***	***40,760***	***0***	***69,754***	***69,754***
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,100	**2,100**
221001 Advertising and Public Relations	0	0	0	**0**	0	600	**600**
221002 Workshops and Seminars	0	0	0	**0**	0	1,547	**1,547**
221003 Staff Training	0	0	0	**0**	0	400	**400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	600	**600**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	600	**600**
224001 Medical Supplies	0	0	0	**0**	0	1,500	**1,500**
224006 Agricultural Supplies	0	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	0	**0**	0	1,200	**1,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	600	**600**
228002 Maintenance - Vehicles	0	0	0	**0**	0	800	**800**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***12,447***	***12,447***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	33,920	0	**33,920**	0	16,000	**16,000**

Vote: 142 National Agricultural Research Organisation

221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	1,600	**1,600**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	9,103	**9,103**
221007 Books, Periodicals & Newspapers	0	1,440	0	**1,440**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	**4,309**	0	4,000	**4,000**
222002 Postage and Courier	0	1,200	0	**1,200**	0	648	**648**
223004 Guard and Security services	0	9,360	0	**9,360**	0	6,920	**6,920**
223005 Electricity	0	8,608	0	**8,608**	0	4,524	**4,524**
224004 Cleaning and Sanitation	0	4,500	0	**4,500**	0	4,312	**4,312**
224005 Uniforms, Beddings and Protective Gear	0	2,400	0	**2,400**	0	1,271	**1,271**
226001 Insurances	0	700	0	**700**	0	765	**765**
227001 Travel inland	0	6,675	0	**6,675**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	14,072	0	**14,072**	0	20,000	**20,000**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	1,600	**1,600**
Total Cost of Budget Output 04	***0***	***138,184***	***0***	***138,184***	***0***	***116,743***	***116,743***
Total Cost Of Outputs Provided	**0**	**178,944**	**0**	**178,944**	**0**	**198,944**	**198,944**
Total Cost for Department 18	**0**	**178,944**	**0**	**178,944**	**0**	**198,944**	**198,944**
Total Excluding Arrears	0	178,944	0	**178,944**	0	198,944	**198,944**

Department 19 Mbarara ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	18,300	**18,300**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	1,000	**1,000**
223005 Electricity	0	20,000	0	**20,000**	0	0	**0**
223006 Water	0	15,000	0	**15,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	15,000	**15,000**
224006 Agricultural Supplies	0	0	0	**0**	0	20,300	**20,300**
227001 Travel inland	0	4,000	0	**4,000**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	7,500	**7,500**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***66,000***	***0***	***66,000***	***0***	***75,600***	***75,600***
Budget Output 015102 Research extension interface promoted and strengthened							
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,000	**3,000**

Vote: 142 National Agricultural Research Organisation

224006 Agricultural Supplies	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	1,290	0	**1,290**	0	3,290	**3,290**
221006 Commissions and related charges	0	11,000	0	**11,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	**4,309**	0	8,000	**8,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	12,000	0	**12,000**	0	12,000	**12,000**
223005 Electricity	0	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	8,000	**8,000**
226001 Insurances	0	1,280	0	**1,280**	0	1,210	**1,210**
227001 Travel inland	0	5,550	0	**5,550**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	10,430	0	**10,430**	0	11,759	**11,759**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	3,000	**3,000**
Total Cost of Budget Output 04	***0***	***114,859***	***0***	***114,859***	***0***	***105,259***	***105,259***
Total Cost Of Outputs Provided	**0**	**180,859**	**0**	**180,859**	**0**	**190,859**	**190,859**
Total Cost for Department 19	**0**	**180,859**	**0**	**180,859**	**0**	**190,859**	**190,859**
Total Excluding Arrears	0	180,859	0	**180,859**	0	190,859	**190,859**

Department 20 Buginyaya ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,450	0	**20,450**	0	13,034	**13,034**
221002 Workshops and Seminars	0	20,450	0	**20,450**	0	4,310	**4,310**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	966	**966**
224001 Medical Supplies	0	23,538	0	**23,538**	0	6,982	**6,982**
224006 Agricultural Supplies	0	58,262	0	**58,262**	0	37,433	**37,433**
227001 Travel inland	0	40,900	0	**40,900**	0	22,211	**22,211**
227004 Fuel, Lubricants and Oils	0	20,450	0	**20,450**	0	10,171	**10,171**
228002 Maintenance - Vehicles	0	20,450	0	**20,450**	0	1,484	**1,484**
Total Cost of Budget Output 01	***0***	***204,500***	***0***	***204,500***	***0***	***96,591***	***96,591***

Vote: 142 National Agricultural Research Organisation

Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,867	**15,867**
221002 Workshops and Seminars	0	0	0	**0**	0	7,053	**7,053**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,176	**1,176**
224001 Medical Supplies	0	0	0	**0**	0	7,456	**7,456**
224006 Agricultural Supplies	0	0	0	**0**	0	41,390	**41,390**
227001 Travel inland	0	0	0	**0**	0	27,040	**27,040**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	13,427	**13,427**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***113,409***	***113,409***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	21,000	**21,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	**0**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	**4,309**	0	7,000	**7,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	4,000	**4,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	8,000	**8,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	10,000	**10,000**
223005 Electricity	0	18,000	0	**18,000**	0	6,000	**6,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
226001 Insurances	0	1,000	0	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	5,550	0	**5,550**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,858	**14,858**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 04	***0***	***134,359***	***0***	***134,359***	***0***	***138,858***	***138,858***
Total Cost Of Outputs Provided	**0**	**338,859**	**0**	**338,859**	**0**	**348,858**	**348,858**
Total Cost for Department 20	**0**	**338,859**	**0**	**338,859**	**0**	**348,858**	**348,858**
Total Excluding Arrears	0	338,859	0	**338,859**	0	348,858	**348,858**

Department 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	36,400	0	**36,400**	0	56,200	**56,200**

Vote: 142 National Agricultural Research Organisation

221002 Workshops and Seminars	0	0	0	**0**	0	16,400	**16,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	**1,200**	0	20,100	**20,100**
224001 Medical Supplies	0	13,300	0	**13,300**	0	18,000	**18,000**
224006 Agricultural Supplies	0	46,400	0	**46,400**	0	163,600	**163,600**
227001 Travel inland	0	10,500	0	**10,500**	0	48,300	**48,300**
227004 Fuel, Lubricants and Oils	0	7,700	0	**7,700**	0	0	**0**
228002 Maintenance - Vehicles	0	1,500	0	**1,500**	0	17,400	**17,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Budget Output 01	***0***	***117,000***	***0***	***117,000***	***0***	***348,000***	***348,000***
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	800	**800**
224006 Agricultural Supplies	0	0	0	**0**	0	29,563	**29,563**
227001 Travel inland	0	0	0	**0**	0	2,500	**2,500**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***36,363***	***36,363***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	18,000	**18,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,016	**2,016**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	0	**0**
221002 Workshops and Seminars	0	3,250	0	**3,250**	0	4,800	**4,800**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	6,400	0	**6,400**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,154	0	**2,154**	0	6,000	**6,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	3,000	**3,000**
223004 Guard and Security services	0	4,500	0	**4,500**	0	4,400	**4,400**
223005 Electricity	0	3,000	0	**3,000**	0	4,800	**4,800**
223006 Water	0	2,000	0	**2,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	5,220	0	**5,220**	0	8,800	**8,800**
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	**4,000**	0	3,000	**3,000**
226001 Insurances	0	530	0	**530**	0	530	**530**
227001 Travel inland	0	4,255	0	**4,255**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	11,000	**11,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	4,100	0	**4,100**	0	3,000	**3,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***66,909***	***0***	***66,909***	***0***	***109,546***	***109,546***
Total Cost Of Outputs Provided	**0**	**183,909**	**0**	**183,909**	**0**	**493,909**	**493,909**
Total Cost for Department 21	**0**	**183,909**	**0**	**183,909**	**0**	**493,909**	**493,909**
Total Excluding Arrears	0	183,909	0	**183,909**	0	493,909	**493,909**

Vote: 142 National Agricultural Research Organisation

Department 26 NARO Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015103 Internal Audit							
221002 Workshops and Seminars	0	45,300	0	**45,300**	0	35,000	**35,000**
221003 Staff Training	0	5,600	0	**5,600**	0	5,600	**5,600**
227001 Travel inland	0	129,100	0	**129,100**	0	139,400	**139,400**
Total Cost of Budget Output 03	***0***	***180,000***	***0***	***180,000***	***0***	***180,000***	***180,000***
Total Cost Of Outputs Provided	**0**	**180,000**	**0**	**180,000**	**0**	**180,000**	**180,000**
Total Cost for Department 26	**0**	**180,000**	**0**	**180,000**	**0**	**180,000**	**180,000**
Total Excluding Arrears	0	180,000	0	**180,000**	0	180,000	**180,000**

Department 27 National Coffee Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	**6,600**	0	6,600	**6,600**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	5,500	0	**5,500**	0	5,500	**5,500**
221011 Printing, Stationery, Photocopying and Binding	0	320	0	**320**	0	320	**320**
224006 Agricultural Supplies	0	13,260	0	**13,260**	0	13,260	**13,260**
225001 Consultancy Services- Short term	0	40,600	0	**40,600**	0	38,909	**38,909**
227001 Travel inland	0	35,920	0	**35,920**	0	35,920	**35,920**
227004 Fuel, Lubricants and Oils	0	11,800	0	**11,800**	0	11,800	**11,800**
Total Cost of Budget Output 01	***0***	***117,000***	***0***	***117,000***	***0***	***115,309***	***115,309***
Budget Output 015102 Research extension interface promoted and strengthened							
221008 Computer supplies and Information Technology (IT)	0	4,800	0	**4,800**	0	4,800	**4,800**
Total Cost of Budget Output 02	***0***	***4,800***	***0***	***4,800***	***0***	***4,800***	***4,800***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	22,000	**22,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	7,200	**7,200**
221006 Commissions and related charges	0	7,200	0	**7,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	0	**0**
221009 Welfare and Entertainment	0	9,100	0	**9,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	**4,309**	0	0	**0**
222001 Telecommunications	0	4,100	0	**4,100**	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	**0**
223004 Guard and Security services	0	19,000	0	**19,000**	0	0	**0**
223005 Electricity	0	12,000	0	**12,000**	0	0	**0**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	0	**0**
226001 Insurances	0	1,000	0	**1,000**	0	0	**0**

Vote: 142 National Agricultural Research Organisation

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	94,000	**94,000**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***126,509***	***0***	***126,509***	***0***	***128,200***	***128,200***
Total Cost Of Outputs Provided	**0**	**248,309**	**0**	**248,309**	**0**	**248,309**	**248,309**
Total Cost for Department 27	**0**	**248,309**	**0**	**248,309**	**0**	**248,309**	**248,309**
Total Excluding Arrears	0	248,309	0	**248,309**	0	248,309	**248,309**

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	1,523,407	0	0	**1,523,407**	0	0	**0**
221001 Advertising and Public Relations	65,540	0	0	**65,540**	0	0	**0**
221002 Workshops and Seminars	1,273,931	0	0	**1,273,931**	0	0	**0**
221003 Staff Training	84,430	0	0	**84,430**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	70,000	0	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	109,610	0	0	**109,610**	0	0	**0**
222003 Information and communications technology (ICT)	42,000	0	0	**42,000**	0	0	**0**
223004 Guard and Security services	1,200	0	0	**1,200**	0	0	**0**
223005 Electricity	82,960	0	0	**82,960**	0	0	**0**
224001 Medical Supplies	856,616	0	0	**856,616**	0	0	**0**
224006 Agricultural Supplies	2,142,504	0	0	**2,142,504**	0	0	**0**
225001 Consultancy Services- Short term	173,982	0	0	**173,982**	0	0	**0**
227001 Travel inland	1,645,233	0	0	**1,645,233**	0	0	**0**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	266,008	0	0	**266,008**	0	0	**0**
228001 Maintenance - Civil	70,000	0	0	**70,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	**35,000**	0	0	**0**
Total Cost Of Budget Output 015101	***8,574,421***	***0***	***0***	***8,574,421***	***0***	***0***	***0***
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	217,118	0	0	**217,118**	0	0	**0**
221001 Advertising and Public Relations	721,609	0	0	**721,609**	0	0	**0**
221002 Workshops and Seminars	2,019,821	0	0	**2,019,821**	0	0	**0**
221003 Staff Training	38,171	0	0	**38,171**	0	0	**0**
221007 Books, Periodicals & Newspapers	21,500	0	0	**21,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	94,290	0	0	**94,290**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	131,601	0	0	**131,601**	0	0	**0**
222001 Telecommunications	7,339	0	0	**7,339**	0	0	**0**

Vote: 142 National Agricultural Research Organisation

222003 Information and communications technology (ICT)	465,000	0	0	**465,000**	0	0	**0**
224001 Medical Supplies	191,200	0	0	**191,200**	0	0	**0**
224006 Agricultural Supplies	873,333	0	0	**873,333**	0	0	**0**
225001 Consultancy Services- Short term	80,000	0	0	**80,000**	0	0	**0**
226001 Insurances	2,796	0	0	**2,796**	0	0	**0**
226002 Licenses	29,000	0	0	**29,000**	0	0	**0**
227001 Travel inland	959,398	0	0	**959,398**	0	0	**0**
227004 Fuel, Lubricants and Oils	91,142	0	0	**91,142**	0	0	**0**
228001 Maintenance - Civil	172,400	0	0	**172,400**	0	0	**0**
228002 Maintenance - Vehicles	30,674	0	0	**30,674**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	14,525	0	0	**14,525**	0	0	**0**
Total Cost Of Budget Output 015102	***6,160,916***	***0***	***0***	***6,160,916***	***0***	***0***	***0***
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	350,776	0	0	**350,776**	0	0	**0**
221001 Advertising and Public Relations	14,300	0	0	**14,300**	0	0	**0**
221002 Workshops and Seminars	691,561	0	0	**691,561**	0	0	**0**
221003 Staff Training	699,364	0	0	**699,364**	0	0	**0**
221004 Recruitment Expenses	110,000	0	0	**110,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	58,199	0	0	**58,199**	0	0	**0**
221009 Welfare and Entertainment	61,500	0	0	**61,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	141,360	0	0	**141,360**	0	0	**0**
221012 Small Office Equipment	80,500	0	0	**80,500**	0	0	**0**
221016 IFMS Recurrent costs	135,000	0	0	**135,000**	0	0	**0**
221017 Subscriptions	50,000	0	0	**50,000**	0	0	**0**
222002 Postage and Courier	1,000	0	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	10,600	0	0	**10,600**	0	0	**0**
223002 Rates	232,500	0	0	**232,500**	0	0	**0**
223004 Guard and Security services	1,498	0	0	**1,498**	0	0	**0**
223005 Electricity	43,500	0	0	**43,500**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	**0**
224001 Medical Supplies	42,000	0	0	**42,000**	0	0	**0**
224004 Cleaning and Sanitation	1,800	0	0	**1,800**	0	0	**0**
224006 Agricultural Supplies	364,107	0	0	**364,107**	0	0	**0**
225001 Consultancy Services- Short term	814,400	0	0	**814,400**	0	0	**0**
226001 Insurances	950	0	0	**950**	0	0	**0**
226002 Licenses	238,000	0	0	**238,000**	0	0	**0**
227001 Travel inland	1,171,059	0	0	**1,171,059**	0	0	**0**
227002 Travel abroad	126,500	0	0	**126,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	510,235	0	0	**510,235**	0	0	**0**
228001 Maintenance - Civil	363,993	0	0	**363,993**	0	0	**0**
228002 Maintenance - Vehicles	161,075	0	0	**161,075**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	**300,000**	0	0	**0**

Vote: 142 National Agricultural Research Organisation

228004 Maintenance – Other	49,000	0	0	**49,000**	0	0	**0**
Total Cost Of Budget Output 015104	***6,834,776***	***0***	***0***	***6,834,776***	***0***	***0***	***0***
Total Cost for Outputs Provided	21,570,114	0	0	**21,570,114**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	**1,800,000**	0	0	**0**
o/w Contributions to International Organisations (Capital)	*1,800,000*	*0*	*0*	**1,800,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	44,000	0	0	**44,000**	0	0	**0**
o/w Contributions to Autonomous Institutions	*44,000*	*0*	*0*	**44,000**	*0*	*0*	**0**
Total Cost Of Budget Output 015151	***1,844,000***	***0***	***0***	***1,844,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	1,844,000	0	0	**1,844,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015172 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	311,750	0	0	**311,750**	0	0	**0**
281502 Feasibility Studies for Capital Works	311,750	0	0	**311,750**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	431,750	0	0	**431,750**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	611,750	0	0	**611,750**	0	0	**0**
312101 Non-Residential Buildings	13,249,831	0	0	**13,249,831**	0	0	**0**
312102 Residential Buildings	433,000	0	0	**433,000**	0	0	**0**
312104 Other Structures	3,960,018	0	0	**3,960,018**	0	0	**0**
Total Cost Of Budget Output 015172	***19,309,849***	***0***	***0***	***19,309,849***	***0***	***0***	***0***
Budget Output 015176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	447,360	0	0	**447,360**	0	0	**0**
Total Cost Of Budget Output 015176	***447,360***	***0***	***0***	***447,360***	***0***	***0***	***0***
Budget Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,880,249	0	0	**1,880,249**	0	0	**0**
312214 Laboratory Equipments	5,030,000	0	0	**5,030,000**	0	0	**0**
Total Cost Of Budget Output 015177	***6,910,249***	***0***	***0***	***6,910,249***	***0***	***0***	***0***
Budget Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	91,422	0	0	**91,422**	0	0	**0**
Total Cost Of Budget Output 015178	***91,422***	***0***	***0***	***91,422***	***0***	***0***	***0***
Total Cost for Capital Purchases	26,758,880	0	0	**26,758,880**	0	0	**0**
Total Cost for Project: 0382	50,172,994	0	0	**50,172,994**	0	0	**0**
Total Excluding Arrears	50,172,994	0	0	**50,172,994**	0	0	**0**

Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	240,000	0	0	**240,000**	120,000	0	**120,000**

Vote: 142 National Agricultural Research Organisation

224001 Medical Supplies	0	0	0	**0**	200,000	0	**200,000**
224006 Agricultural Supplies	100,000	0	0	**100,000**	310,000	0	**310,000**
227001 Travel inland	20,000	0	0	**20,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	**40,000**	200,000	0	**200,000**
Total Cost Of Budget Output 015101	***500,000***	***0***	***0***	***500,000***	***1,050,000***	***0***	***1,050,000***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	1,050,000	0	**1,050,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	**800,000**	2,299,454	0	**2,299,454**
312102 Residential Buildings	0	0	0	**0**	1,200,546	0	**1,200,546**
312104 Other Structures	0	0	0	**0**	450,000	0	**450,000**
Total Cost Of Budget Output 015172	***800,000***	***0***	***0***	***800,000***	***3,950,000***	***0***	***3,950,000***
Total Cost for Capital Purchases	800,000	0	0	**800,000**	3,950,000	0	**3,950,000**
Total Cost for Project: 1560	1,300,000	0	0	**1,300,000**	5,000,000	0	**5,000,000**
Total Excluding Arrears	1,300,000	0	0	**1,300,000**	5,000,000	0	**5,000,000**

Project 1619 Retooling of National Agricultural Research Organization

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	1,475,823	0	**1,475,823**
221001 Advertising and Public Relations	0	0	0	**0**	185,070	0	**185,070**
221002 Workshops and Seminars	0	0	0	**0**	876,873	0	**876,873**
221003 Staff Training	0	0	0	**0**	102,520	0	**102,520**
221006 Commissions and related charges	0	0	0	**0**	590	0	**590**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	55,535	0	**55,535**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,864	0	**100,864**
222001 Telecommunications	0	0	0	**0**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	388,800	0	**388,800**
223005 Electricity	0	0	0	**0**	32,000	0	**32,000**
223006 Water	0	0	0	**0**	3,500	0	**3,500**
224001 Medical Supplies	0	0	0	**0**	676,282	0	**676,282**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	2,500	0	**2,500**
224006 Agricultural Supplies	0	0	0	**0**	4,860,806	0	**4,860,806**
225001 Consultancy Services- Short term	0	0	0	**0**	309,250	0	**309,250**
227001 Travel inland	0	0	0	**0**	2,233,377	0	**2,233,377**
227002 Travel abroad	0	0	0	**0**	34,862	0	**34,862**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	233,467	0	**233,467**
228002 Maintenance - Vehicles	0	0	0	**0**	32,302	0	**32,302**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	17,399	0	**17,399**
Total Cost Of Budget Output 015101	***0***	***0***	***0***	***0***	***11,623,820***	***0***	***11,623,820***

Vote: 142 National Agricultural Research Organisation

Budget Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	301,466	0	**301,466**
221001 Advertising and Public Relations	0	0	0	**0**	471,640	0	**471,640**
221002 Workshops and Seminars	0	0	0	**0**	395,278	0	**395,278**
221003 Staff Training	0	0	0	**0**	43,953	0	**43,953**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	7,500	0	**7,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	42,226	0	**42,226**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	67,244	0	**67,244**
222001 Telecommunications	0	0	0	**0**	1,000	0	**1,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	338,650	0	**338,650**
224001 Medical Supplies	0	0	0	**0**	34,533	0	**34,533**
224006 Agricultural Supplies	0	0	0	**0**	429,496	0	**429,496**
227001 Travel inland	0	0	0	**0**	794,869	0	**794,869**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,480	0	**24,480**
228001 Maintenance - Civil	0	0	0	**0**	254,855	0	**254,855**
228002 Maintenance - Vehicles	0	0	0	**0**	7,138	0	**7,138**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	2,088	0	**2,088**
Total Cost Of Budget Output 015102	***0***	***0***	***0***	***0***	***3,216,416***	***0***	***3,216,416***

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	80,413	0	**80,413**
221001 Advertising and Public Relations	0	0	0	**0**	2,000	0	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	301,125	0	**301,125**
221003 Staff Training	0	0	0	**0**	612,000	0	**612,000**
221004 Recruitment Expenses	0	0	0	**0**	90,000	0	**90,000**
221006 Commissions and related charges	0	0	0	**0**	1,420	0	**1,420**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	8,000	0	**8,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	1,329,000	0	**1,329,000**
221009 Welfare and Entertainment	0	0	0	**0**	84,505	0	**84,505**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	151,951	0	**151,951**
221012 Small Office Equipment	0	0	0	**0**	5,667	0	**5,667**
221016 IFMS Recurrent costs	0	0	0	**0**	90,000	0	**90,000**
221017 Subscriptions	0	0	0	**0**	45,274	0	**45,274**
222003 Information and communications technology (ICT)	0	0	0	**0**	72,500	0	**72,500**
223002 Rates	0	0	0	**0**	50,000	0	**50,000**
223005 Electricity	0	0	0	**0**	4,000	0	**4,000**
223006 Water	0	0	0	**0**	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	0	0	**0**	1,200	0	**1,200**
224006 Agricultural Supplies	0	0	0	**0**	95,000	0	**95,000**
225001 Consultancy Services- Short term	0	0	0	**0**	258,920	0	**258,920**
226002 Licenses	0	0	0	**0**	168,000	0	**168,000**
227001 Travel inland	0	0	0	**0**	719,648	0	**719,648**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	189,161	0	**189,161**
228001 Maintenance - Civil	0	0	0	**0**	123,640	0	**123,640**

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	0	0	0	**0**	64,598	0	**64,598**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	18,900	0	**18,900**
228004 Maintenance – Other	0	0	0	**0**	6,860	0	**6,860**
Total Cost Of Budget Output 015104	***0***	***0***	***0***	***0***	***4,593,782***	***0***	***4,593,782***
Total Cost for Outputs Provided	0	0	0	**0**	19,434,018	0	**19,434,018**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
262201 Contributions to International Organisations (Capital)	0	0	0	**0**	1,800,000	0	**1,800,000**
o/w Contributions to International Organisations (Capital)	*0*	*0*	*0*	**0**	*1,800,000*	*0*	**1,800,000**
264101 Contributions to Autonomous Institutions	0	0	0	**0**	44,000	0	**44,000**
o/w Contributions to Autonomous Institutions	*0*	*0*	*0*	**0**	*44,000*	*0*	**44,000**
Total Cost Of Budget Output 015151	***0***	***0***	***0***	***0***	***1,844,000***	***0***	***1,844,000***
Total Cost for Outputs Funded	0	0	0	**0**	1,844,000	0	**1,844,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	1,400,000	0	**1,400,000**
312101 Non-Residential Buildings	0	0	0	**0**	18,367,785	0	**18,367,785**
312102 Residential Buildings	0	0	0	**0**	693,457	0	**693,457**
312104 Other Structures	0	0	0	**0**	914,345	0	**914,345**
Total Cost Of Budget Output 015172	***0***	***0***	***0***	***0***	***21,375,587***	***0***	***21,375,587***
Budget Output 015176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	113,500	0	**113,500**
Total Cost Of Budget Output 015176	***0***	***0***	***0***	***0***	***113,500***	***0***	***113,500***
Budget Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	2,305,389	0	**2,305,389**
312214 Laboratory Equipments	0	0	0	**0**	1,200,000	0	**1,200,000**
Total Cost Of Budget Output 015177	***0***	***0***	***0***	***0***	***3,505,389***	***0***	***3,505,389***
Budget Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	200,500	0	**200,500**
Total Cost Of Budget Output 015178	***0***	***0***	***0***	***0***	***200,500***	***0***	***200,500***
Total Cost for Capital Purchases	0	0	0	**0**	25,194,976	0	**25,194,976**
Total Cost for Project: 1619	0	0	0	**0**	46,472,994	0	**46,472,994**
Total Excluding Arrears	0	0	0	**0**	46,472,994	0	**46,472,994**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 51	**110,017,233**	**0**	**0**	**110,017,233**	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	109,996,983	0	0	**109,996,983**	110,309,731	0	**110,309,731**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 142	**110,017,233**	**0**	**0**	**110,017,233**	**110,607,657**	**0**	**110,607,657**
Total Excluding Arrears	109,996,983	0	0	**109,996,983**	110,309,731	0	**110,309,731**

Vote: 143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
55 Statistical production and Services	64,696,578	0	**64,696,578**
Total For Programme 18	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	64,696,578	0	**64,696,578**
Total Vote 143	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	64,696,578	0	**64,696,578**

Vote: 143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 55 Statistical production and Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Population and Social Statistics	939,138	1,681,862	0	**2,621,000**	939,138	925,000	**1,864,138**
02 Macro economic statistics	2,189,606	3,048,015	0	**5,237,621**	2,189,606	1,936,000	**4,125,606**
03 Business and Industry Statistics	1,321,993	4,271,545	0	**5,593,538**	1,321,993	1,759,000	**3,080,993**
04 Statistical Coordination Services	1,002,420	688,300	0	**1,690,721**	1,002,420	1,730,000	**2,732,420**
05 District Statistics and Capacity Building	1,028,354	441,646	0	**1,470,000**	1,028,354	6,632,000	**7,660,354**
06 Information Technology Services	1,303,409	618,119	0	**1,921,528**	1,303,409	200,578	**1,503,987**
07 Administrative Services	3,238,032	4,557,844	0	**7,795,876**	3,238,032	8,102,000	**11,340,032**
08 Communication and Public Relations	671,855	950,286	0	**1,622,141**	671,855	2,000,000	**2,671,855**
09 Financial Services	849,225	1,465,775	0	**2,315,000**	849,225	2,900,000	**3,749,225**
10 Internal Audit Services	341,542	734,305	0	**1,075,847**	341,542	1,150,000	**1,491,542**
11 Social Economic Surveys	817,231	1,840,995	0	**2,658,226**	817,231	200,000	**1,017,231**
12 Agriculture and Environmental Statistics	617,759	4,446,101	0	**5,063,859**	617,759	1,122,000	**1,739,759**
13 Geo - Information Services	669,949	551,786	0	**1,221,735**	669,949	640,000	**1,309,949**
Total Recurrent Budget Estimates for Sub-SubProgramme	**14,990,514**	**25,296,578**	**0**	**40,287,092**	**14,990,514**	**29,296,578**	**44,287,092**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1626 Retooling of Uganda Bureau of Statistics	20,409,486	0	0	**20,409,486**	20,409,486	0	**20,409,486**
Total Development Budget Estimates for Sub-SubProgramme	**20,409,486**	**0**	**0**	**20,409,486**	**20,409,486**	**0**	**20,409,486**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 55	**60,696,578**	**0**	**0**	**60,696,578**	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	60,696,578	0	0	**60,696,578**	64,696,578	0	**64,696,578**
Total Vote 143	**60,696,578**	**0**	**0**	**60,696,578**	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	60,696,578	0	0	**60,696,578**	64,696,578	0	**64,696,578**

Vote: 143 Uganda Bureau of Statistics

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**60,696,578**	**0**	**0**	**60,696,578**	**63,745,328**	**0**	**63,745,328**
211102 Contract Staff Salaries	**14,990,514**	**0**	**0**	**14,990,514**	**14,990,514**	**0**	**14,990,514**
211103 Allowances (Inc. Casuals, Temporary)	**7,053,077**	**0**	**0**	**7,053,077**	**5,001,361**	**0**	**5,001,361**
212101 Social Security Contributions	**1,499,803**	**0**	**0**	**1,499,803**	**1,573,140**	**0**	**1,573,140**
213001 Medical expenses (To employees)	**889,756**	**0**	**0**	**889,756**	**1,140,196**	**0**	**1,140,196**
213002 Incapacity, death benefits and funeral expenses	**43,000**	**0**	**0**	**43,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**1,727,245**	**0**	**0**	**1,727,245**	**1,207,751**	**0**	**1,207,751**
221001 Advertising and Public Relations	**1,022,973**	**0**	**0**	**1,022,973**	**2,280,133**	**0**	**2,280,133**
221002 Workshops and Seminars	**4,059,826**	**0**	**0**	**4,059,826**	**798,347**	**0**	**798,347**
221003 Staff Training	**1,668,790**	**0**	**0**	**1,668,790**	**2,340,173**	**0**	**2,340,173**
221004 Recruitment Expenses	**30,000**	**0**	**0**	**30,000**	**55,000**	**0**	**55,000**
221007 Books, Periodicals & Newspapers	**62,360**	**0**	**0**	**62,360**	**54,740**	**0**	**54,740**
221008 Computer supplies and Information Technology (IT)	**3,884,267**	**0**	**0**	**3,884,267**	**2,913,014**	**0**	**2,913,014**
221009 Welfare and Entertainment	**508,313**	**0**	**0**	**508,313**	**479,020**	**0**	**479,020**
221011 Printing, Stationery, Photocopying and Binding	**917,354**	**0**	**0**	**917,354**	**620,062**	**0**	**620,062**
221012 Small Office Equipment	**20,110**	**0**	**0**	**20,110**	**249,584**	**0**	**249,584**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**100,000**	**0**	**100,000**
221017 Subscriptions	**286,470**	**0**	**0**	**286,470**	**95,200**	**0**	**95,200**
222001 Telecommunications	**41,620**	**0**	**0**	**41,620**	**1,447,671**	**0**	**1,447,671**
222002 Postage and Courier	**27,500**	**0**	**0**	**27,500**	**21,500**	**0**	**21,500**
223002 Rates	**81,000**	**0**	**0**	**81,000**	**82,000**	**0**	**82,000**
223003 Rent – (Produced Assets) to private entities	**129,000**	**0**	**0**	**129,000**	**70,792**	**0**	**70,792**
223004 Guard and Security services	**274,384**	**0**	**0**	**274,384**	**254,069**	**0**	**254,069**
223005 Electricity	**200,000**	**0**	**0**	**200,000**	**253,800**	**0**	**253,800**
223006 Water	**120,000**	**0**	**0**	**120,000**	**106,400**	**0**	**106,400**
224004 Cleaning and Sanitation	**108,000**	**0**	**0**	**108,000**	**350,000**	**0**	**350,000**
225001 Consultancy Services- Short term	**451,000**	**0**	**0**	**451,000**	**209,608**	**0**	**209,608**
226001 Insurances	**349,770**	**0**	**0**	**349,770**	**1,030,770**	**0**	**1,030,770**
226002 Licenses	**238,500**	**0**	**0**	**238,500**	**20,000**	**0**	**20,000**
227001 Travel inland	**16,970,977**	**0**	**0**	**16,970,977**	**22,058,481**	**0**	**22,058,481**
227002 Travel abroad	**480,429**	**0**	**0**	**480,429**	**226,940**	**0**	**226,940**
227004 Fuel, Lubricants and Oils	**837,960**	**0**	**0**	**837,960**	**1,121,800**	**0**	**1,121,800**
228001 Maintenance - Civil	**371,873**	**0**	**0**	**371,873**	**1,391,960**	**0**	**1,391,960**
228002 Maintenance - Vehicles	**976,421**	**0**	**0**	**976,421**	**994,442**	**0**	**994,442**
228003 Maintenance – Machinery, Equipment & Furniture	**324,288**	**0**	**0**	**324,288**	**106,860**	**0**	**106,860**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**951,250**	**0**	**951,250**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**851,250**	**0**	**851,250**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Vote: 143 Uganda Bureau of Statistics

Grand Total Vote 143	**60,696,578**	**0**	**0**	**60,696,578**	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	60,696,578	0	0	**60,696,578**	64,696,578	0	**64,696,578**

Vote: 143 Uganda Bureau of Statistics

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

Sub-SubProgrammme 55 Statistical production and Services

Recurrent Budget Estimates

Department 01 Population and Social Statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	939,138	0	0	**939,138**	939,138	0	**939,138**
211103 Allowances (Inc. Casuals, Temporary)	0	787,394	0	**787,394**	0	773,451	**773,451**
212101 Social Security Contributions	0	94,665	0	**94,665**	0	99,951	**99,951**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221002 Workshops and Seminars	0	60,849	0	**60,849**	0	0	**0**
221003 Staff Training	0	77,220	0	**77,220**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	134,608	0	**134,608**	0	0	**0**
221012 Small Office Equipment	0	3,410	0	**3,410**	0	0	**0**
227001 Travel inland	0	472,117	0	**472,117**	0	0	**0**
Total Cost of Budget Output 02	***939,138***	***1,681,862***	***0***	***2,621,000***	***939,138***	***925,000***	***1,864,138***
Total Cost Of Outputs Provided	**939,138**	**1,681,862**	**0**	**2,621,000**	**939,138**	**925,000**	**1,864,138**
Total Cost for Department 01	**939,138**	**1,681,862**	**0**	**2,621,000**	**939,138**	**925,000**	**1,864,138**
Total Excluding Arrears	939,138	1,681,862	0	**2,621,000**	939,138	925,000	**1,864,138**

Department 02 Macro economic statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145501 Economic statistical indicators							
211102 Contract Staff Salaries	2,189,606	0	0	**2,189,606**	2,189,606	0	**2,189,606**
211103 Allowances (Inc. Casuals, Temporary)	0	724,399	0	**724,399**	0	80,000	**80,000**
212101 Social Security Contributions	0	218,961	0	**218,961**	0	218,961	**218,961**
213001 Medical expenses (To employees)	0	0	0	**0**	0	11,696	**11,696**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	103,197	**103,197**
221002 Workshops and Seminars	0	154,781	0	**154,781**	0	16,008	**16,008**
221003 Staff Training	0	147,000	0	**147,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	99,298	0	**99,298**	0	81,758	**81,758**
227001 Travel inland	0	1,597,868	0	**1,597,868**	0	1,424,381	**1,424,381**
227002 Travel abroad	0	23,810	0	**23,810**	0	0	**0**
228002 Maintenance - Vehicles	0	30,300	0	**30,300**	0	0	**0**
Total Cost of Budget Output 01	***2,189,606***	***3,048,015***	***0***	***5,237,621***	***2,189,606***	***1,936,000***	***4,125,606***
Total Cost Of Outputs Provided	**2,189,606**	**3,048,015**	**0**	**5,237,621**	**2,189,606**	**1,936,000**	**4,125,606**
Total Cost for Department 02	**2,189,606**	**3,048,015**	**0**	**5,237,621**	**2,189,606**	**1,936,000**	**4,125,606**
Total Excluding Arrears	2,189,606	3,048,015	0	**5,237,621**	2,189,606	1,936,000	**4,125,606**

Vote: 143 Uganda Bureau of Statistics

Department 03 Business and Industry Statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	1,321,993	0	0	**1,321,993**	1,321,993	0	**1,321,993**
211103 Allowances (Inc. Casuals, Temporary)	0	522,960	0	**522,960**	0	0	**0**
212101 Social Security Contributions	0	132,199	0	**132,199**	0	136,890	**136,890**
213001 Medical expenses (To employees)	0	45,360	0	**45,360**	0	0	**0**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	34,000	0	**34,000**	0	0	**0**
221002 Workshops and Seminars	0	635,266	0	**635,266**	0	0	**0**
221003 Staff Training	0	70,384	0	**70,384**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,880	0	**20,880**	0	0	**0**
221012 Small Office Equipment	0	400	0	**400**	0	0	**0**
225001 Consultancy Services- Short term	0	125,000	0	**125,000**	0	0	**0**
227001 Travel inland	0	2,579,698	0	**2,579,698**	0	1,570,512	**1,570,512**
227002 Travel abroad	0	16,000	0	**16,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,600	0	**12,600**	0	0	**0**
228002 Maintenance - Vehicles	0	25,200	0	**25,200**	0	0	**0**
Total Cost of Budget Output 03	***1,321,993***	***4,271,545***	***0***	***5,593,538***	***1,321,993***	***1,759,000***	***3,080,993***
Total Cost Of Outputs Provided	**1,321,993**	**4,271,545**	**0**	**5,593,538**	**1,321,993**	**1,759,000**	**3,080,993**
Total Cost for Department 03	**1,321,993**	**4,271,545**	**0**	**5,593,538**	**1,321,993**	**1,759,000**	**3,080,993**
Total Excluding Arrears	1,321,993	4,271,545	0	**5,593,538**	1,321,993	1,759,000	**3,080,993**

Department 04 Statistical Coordination Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	1,002,420	0	0	**1,002,420**	1,002,420	0	**1,002,420**
211103 Allowances (Inc. Casuals, Temporary)	0	48,100	0	**48,100**	0	492,000	**492,000**
212101 Social Security Contributions	0	100,242	0	**100,242**	0	100,242	**100,242**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221002 Workshops and Seminars	0	352,400	0	**352,400**	0	0	**0**
221003 Staff Training	0	24,000	0	**24,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	29,910	**29,910**
221011 Printing, Stationery, Photocopying and Binding	0	11,960	0	**11,960**	0	55,250	**55,250**
222001 Telecommunications	0	0	0	**0**	0	171,000	**171,000**
227001 Travel inland	0	100,000	0	**100,000**	0	490,000	**490,000**

Vote: 143 Uganda Bureau of Statistics

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	340,000	**340,000**
Total Cost of Budget Output 06	***1,002,420***	***688,300***	***0***	***1,690,721***	***1,002,420***	***1,730,000***	***2,732,420***
Total Cost Of Outputs Provided	**1,002,420**	**688,300**	**0**	**1,690,721**	**1,002,420**	**1,730,000**	**2,732,420**
Total Cost for Department 04	**1,002,420**	**688,300**	**0**	**1,690,721**	**1,002,420**	**1,730,000**	**2,732,420**
Total Excluding Arrears	1,002,420	688,300	0	**1,690,721**	1,002,420	1,730,000	**2,732,420**

Department 05 District Statistics and Capacity Building

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145504 District Statistics and Capacity Building							
211102 Contract Staff Salaries	1,028,354	0	0	**1,028,354**	1,028,354	0	**1,028,354**
212101 Social Security Contributions	0	102,835	0	**102,835**	0	102,835	**102,835**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221002 Workshops and Seminars	0	155,462	0	**155,462**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	42,000	**42,000**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	810,755	**810,755**
225001 Consultancy Services- Short term	0	0	0	**0**	0	4,998	**4,998**
227001 Travel inland	0	129,351	0	**129,351**	0	5,573,413	**5,573,413**
Total Cost of Budget Output 04	***1,028,354***	***441,646***	***0***	***1,470,000***	***1,028,354***	***6,632,000***	***7,660,354***
Total Cost Of Outputs Provided	**1,028,354**	**441,646**	**0**	**1,470,000**	**1,028,354**	**6,632,000**	**7,660,354**
Total Cost for Department 05	**1,028,354**	**441,646**	**0**	**1,470,000**	**1,028,354**	**6,632,000**	**7,660,354**
Total Excluding Arrears	1,028,354	441,646	0	**1,470,000**	1,028,354	6,632,000	**7,660,354**

Department 06 Information Technology Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145505 National statistical system database maintained							
211102 Contract Staff Salaries	1,303,409	0	0	**1,303,409**	1,303,409	0	**1,303,409**
212101 Social Security Contributions	0	130,341	0	**130,341**	0	130,341	**130,341**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221002 Workshops and Seminars	0	29,000	0	**29,000**	0	18,639	**18,639**
221003 Staff Training	0	98,000	0	**98,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	68,800	0	**68,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	**1,600**	0	0	**0**
221017 Subscriptions	0	181,200	0	**181,200**	0	0	**0**
226001 Insurances	0	40,000	0	**40,000**	0	0	**0**

Vote: 143 Uganda Bureau of Statistics

227001 Travel inland	0	10,080	0	**10,080**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0	**7,500**	0	0	**0**
Total Cost of Budget Output 05	***1,303,409***	***618,119***	***0***	***1,921,528***	***1,303,409***	***200,578***	***1,503,987***
Total Cost Of Outputs Provided	**1,303,409**	**618,119**	**0**	**1,921,528**	**1,303,409**	**200,578**	**1,503,987**
Total Cost for Department 06	**1,303,409**	**618,119**	**0**	**1,921,528**	**1,303,409**	**200,578**	**1,503,987**
Total Excluding Arrears	1,303,409	618,119	0	**1,921,528**	1,303,409	200,578	**1,503,987**

Department 07 Administrative Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	3,238,032	0	0	**3,238,032**	3,238,032	0	**3,238,032**
211103 Allowances (Inc. Casuals, Temporary)	0	1,208,734	0	**1,208,734**	0	658,506	**658,506**
212101 Social Security Contributions	0	323,803	0	**323,803**	0	323,803	**323,803**
213001 Medical expenses (To employees)	0	13,000	0	**13,000**	0	1,000,000	**1,000,000**
213002 Incapacity, death benefits and funeral expenses	0	43,000	0	**43,000**	0	100,000	**100,000**
213004 Gratuity Expenses	0	304,854	0	**304,854**	0	600,000	**600,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	9,700	**9,700**
221002 Workshops and Seminars	0	75,000	0	**75,000**	0	80,000	**80,000**
221003 Staff Training	0	30,000	0	**30,000**	0	301,150	**301,150**
221004 Recruitment Expenses	0	30,000	0	**30,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	47,960	0	**47,960**	0	46,740	**46,740**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	142,618	**142,618**
221009 Welfare and Entertainment	0	370,050	0	**370,050**	0	322,050	**322,050**
221011 Printing, Stationery, Photocopying and Binding	0	79,268	0	**79,268**	0	57,448	**57,448**
221012 Small Office Equipment	0	16,300	0	**16,300**	0	100,000	**100,000**
222002 Postage and Courier	0	21,500	0	**21,500**	0	21,500	**21,500**
223002 Rates	0	81,000	0	**81,000**	0	82,000	**82,000**
223003 Rent – (Produced Assets) to private entities	0	69,000	0	**69,000**	0	70,792	**70,792**
223004 Guard and Security services	0	274,384	0	**274,384**	0	254,069	**254,069**
223005 Electricity	0	100,000	0	**100,000**	0	253,800	**253,800**
223006 Water	0	60,000	0	**60,000**	0	106,400	**106,400**
224004 Cleaning and Sanitation	0	108,000	0	**108,000**	0	350,000	**350,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	57,000	**57,000**
226001 Insurances	0	61,770	0	**61,770**	0	291,770	**291,770**
227001 Travel inland	0	233,325	0	**233,325**	0	1,159,238	**1,159,238**
227002 Travel abroad	0	81,200	0	**81,200**	0	82,500	**82,500**
227004 Fuel, Lubricants and Oils	0	400,000	0	**400,000**	0	608,000	**608,000**
228001 Maintenance - Civil	0	0	0	**0**	0	201,960	**201,960**
228002 Maintenance - Vehicles	0	482,917	0	**482,917**	0	737,396	**737,396**

Vote: 143 Uganda Bureau of Statistics

228003 Maintenance – Machinery, Equipment & Furniture	0	32,280	0	**32,280**	0	28,560	**28,560**
Total Cost of Budget Output 06	***3,238,032***	***4,557,844***	***0***	***7,795,876***	***3,238,032***	***8,102,000***	***11,340,032***
Total Cost Of Outputs Provided	**3,238,032**	**4,557,844**	**0**	**7,795,876**	**3,238,032**	**8,102,000**	**11,340,032**
Total Cost for Department 07	**3,238,032**	**4,557,844**	**0**	**7,795,876**	**3,238,032**	**8,102,000**	**11,340,032**
Total Excluding Arrears	3,238,032	4,557,844	0	**7,795,876**	3,238,032	8,102,000	**11,340,032**

Department 08 Communication and Public Relations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	671,855	0	0	**671,855**	671,855	0	**671,855**
212101 Social Security Contributions	0	67,185	0	**67,185**	0	113,567	**113,567**
213004 Gratuity Expenses	0	49,282	0	**49,282**	0	0	**0**
221001 Advertising and Public Relations	0	433,389	0	**433,389**	0	1,607,433	**1,607,433**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	0	**0**	0	83,000	**83,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	13,700	0	**13,700**	0	128,000	**128,000**
221011 Printing, Stationery, Photocopying and Binding	0	149,630	0	**149,630**	0	0	**0**
227001 Travel inland	0	229,099	0	**229,099**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 06	***671,855***	***950,286***	***0***	***1,622,141***	***671,855***	***2,000,000***	***2,671,855***
Total Cost Of Outputs Provided	**671,855**	**950,286**	**0**	**1,622,141**	**671,855**	**2,000,000**	**2,671,855**
Total Cost for Department 08	**671,855**	**950,286**	**0**	**1,622,141**	**671,855**	**2,000,000**	**2,671,855**
Total Excluding Arrears	671,855	950,286	0	**1,622,141**	671,855	2,000,000	**2,671,855**

Department 09 Financial Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	849,225	0	0	**849,225**	849,225	0	**849,225**
211103 Allowances (Inc. Casuals, Temporary)	0	230,235	0	**230,235**	0	180,000	**180,000**
212101 Social Security Contributions	0	84,923	0	**84,923**	0	84,923	**84,923**
213004 Gratuity Expenses	0	49,282	0	**49,282**	0	49,282	**49,282**
221002 Workshops and Seminars	0	275,738	0	**275,738**	0	100,000	**100,000**
221003 Staff Training	0	212,000	0	**212,000**	0	220,000	**220,000**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	690,000	**690,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,300	0	**30,300**	0	100,000	**100,000**

Vote: 143 Uganda Bureau of Statistics

221012 Small Office Equipment	0	0	0	**0**	0	97,000	**97,000**
221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	100,000	**100,000**
221017 Subscriptions	0	11,270	0	**11,270**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	160,000	**160,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
226002 Licenses	0	25,000	0	**25,000**	0	20,000	**20,000**
227001 Travel inland	0	371,603	0	**371,603**	0	954,749	**954,749**
227002 Travel abroad	0	75,424	0	**75,424**	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	57,046	**57,046**
Total Cost of Budget Output 06	***849,225***	***1,465,775***	***0***	***2,315,000***	***849,225***	***2,900,000***	***3,749,225***
Total Cost Of Outputs Provided	**849,225**	**1,465,775**	**0**	**2,315,000**	**849,225**	**2,900,000**	**3,749,225**
Total Cost for Department 09	**849,225**	**1,465,775**	**0**	**2,315,000**	**849,225**	**2,900,000**	**3,749,225**
Total Excluding Arrears	849,225	1,465,775	0	**2,315,000**	849,225	2,900,000	**3,749,225**

Department 10 Internal Audit Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	341,542	0	0	**341,542**	341,542	0	**341,542**
211103 Allowances (Inc. Casuals, Temporary)	0	19,776	0	**19,776**	0	80,000	**80,000**
212101 Social Security Contributions	0	34,154	0	**34,154**	0	46,654	**46,654**
213004 Gratuity Expenses	0	49,282	0	**49,282**	0	49,282	**49,282**
221003 Staff Training	0	63,436	0	**63,436**	0	200,000	**200,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	11,040	**11,040**
221012 Small Office Equipment	0	0	0	**0**	0	49,584	**49,584**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	548,473	0	**548,473**	0	573,000	**573,000**
227002 Travel abroad	0	13,184	0	**13,184**	0	69,440	**69,440**
Total Cost of Budget Output 06	***341,542***	***734,305***	***0***	***1,075,847***	***341,542***	***1,150,000***	***1,491,542***
Total Cost Of Outputs Provided	**341,542**	**734,305**	**0**	**1,075,847**	**341,542**	**1,150,000**	**1,491,542**
Total Cost for Department 10	**341,542**	**734,305**	**0**	**1,075,847**	**341,542**	**1,150,000**	**1,491,542**
Total Excluding Arrears	341,542	734,305	0	**1,075,847**	341,542	1,150,000	**1,491,542**

Department 11 Social Economic Surveys

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	817,231	0	0	**817,231**	817,231	0	**817,231**
211103 Allowances (Inc. Casuals, Temporary)	0	350,765	0	**350,765**	0	0	**0**
212101 Social Security Contributions	0	81,723	0	**81,723**	0	81,723	**81,723**

Vote: 143 Uganda Bureau of Statistics

213001 Medical expenses (To employees)	0	78,500	0	**78,500**	0	0	**0**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	148,333	0	**148,333**	0	0	**0**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	0	**0**
221003 Staff Training	0	108,000	0	**108,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	88,800	0	**88,800**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	127,640	0	**127,640**	0	0	**0**
222001 Telecommunications	0	8,400	0	**8,400**	0	0	**0**
226002 Licenses	0	75,000	0	**75,000**	0	0	**0**
227001 Travel inland	0	555,235	0	**555,235**	0	66,679	**66,679**
227002 Travel abroad	0	16,000	0	**16,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	**28,000**	0	0	**0**
Total Cost of Budget Output 02	***817,231***	***1,840,995***	***0***	***2,658,226***	***817,231***	***200,000***	***1,017,231***
Total Cost Of Outputs Provided	**817,231**	**1,840,995**	**0**	**2,658,226**	**817,231**	**200,000**	**1,017,231**
Total Cost for Department 11	**817,231**	**1,840,995**	**0**	**2,658,226**	**817,231**	**200,000**	**1,017,231**
Total Excluding Arrears	817,231	1,840,995	0	**2,658,226**	817,231	200,000	**1,017,231**

Department 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	617,759	0	0	**617,759**	617,759	0	**617,759**
211103 Allowances (Inc. Casuals, Temporary)	0	1,352,002	0	**1,352,002**	0	228,800	**228,800**
212101 Social Security Contributions	0	61,776	0	**61,776**	0	61,776	**61,776**
213001 Medical expenses (To employees)	0	25,800	0	**25,800**	0	0	**0**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	0	0	**0**	0	12,000	**12,000**
221002 Workshops and Seminars	0	369,500	0	**369,500**	0	107,200	**107,200**
221003 Staff Training	0	120,000	0	**120,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	57,300	0	**57,300**	0	0	**0**
221009 Welfare and Entertainment	0	12,500	0	**12,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	29,400	0	**29,400**	0	4,466	**4,466**
222001 Telecommunications	0	24,820	0	**24,820**	0	19,116	**19,116**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	1,912,040	0	**1,912,040**	0	637,044	**637,044**
227004 Fuel, Lubricants and Oils	0	393,360	0	**393,360**	0	0	**0**

Vote: 143 Uganda Bureau of Statistics

228002 Maintenance - Vehicles	0	6,004	0	**6,004**	0	0	**0**
Total Cost of Budget Output 03	***617,759***	***4,446,101***	***0***	***5,063,859***	***617,759***	***1,122,000***	***1,739,759***
Total Cost Of Outputs Provided	**617,759**	**4,446,101**	**0**	**5,063,859**	**617,759**	**1,122,000**	**1,739,759**
Total Cost for Department 12	**617,759**	**4,446,101**	**0**	**5,063,859**	**617,759**	**1,122,000**	**1,739,759**
Total Excluding Arrears	617,759	4,446,101	0	**5,063,859**	617,759	1,122,000	**1,739,759**

Department 13 Geo - Information Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	669,949	0	0	**669,949**	669,949	0	**669,949**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	73,100	**73,100**
212101 Social Security Contributions	0	66,995	0	**66,995**	0	71,475	**71,475**
213004 Gratuity Expenses	0	49,282	0	**49,282**	0	44,802	**44,802**
221002 Workshops and Seminars	0	19,000	0	**19,000**	0	12,000	**12,000**
221003 Staff Training	0	31,000	0	**31,000**	0	33,923	**33,923**
221007 Books, Periodicals & Newspapers	0	14,400	0	**14,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	29,662	0	**29,662**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	2,160	0	**2,160**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	**81,000**	0	20,000	**20,000**
227001 Travel inland	0	203,808	0	**203,808**	0	363,900	**363,900**
227002 Travel abroad	0	54,479	0	**54,479**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,800	**8,800**
Total Cost of Budget Output 02	***669,949***	***551,786***	***0***	***1,221,735***	***669,949***	***640,000***	***1,309,949***
Total Cost Of Outputs Provided	**669,949**	**551,786**	**0**	**1,221,735**	**669,949**	**640,000**	**1,309,949**
Total Cost for Department 13	**669,949**	**551,786**	**0**	**1,221,735**	**669,949**	**640,000**	**1,309,949**
Total Excluding Arrears	669,949	551,786	0	**1,221,735**	669,949	640,000	**1,309,949**

Development Budget Estimates

Project 1626 Retooling of Uganda Bureau of Statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 145501 Economic statistical indicators							
211103 Allowances (Inc. Casuals, Temporary)	157,080	0	0	**157,080**	704,024	0	**704,024**
213001 Medical expenses (To employees)	11,696	0	0	**11,696**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	110,500	0	**110,500**
221003 Staff Training	0	0	0	**0**	425,000	0	**425,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	28,000	0	**28,000**
221009 Welfare and Entertainment	0	0	0	**0**	4,230	0	**4,230**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	42,700	0	**42,700**
221012 Small Office Equipment	0	0	0	**0**	3,000	0	**3,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	**10,000**

Vote: 143 Uganda Bureau of Statistics

225001 Consultancy Services- Short term	0	0	0	**0**	60,610	0	**60,610**
227001 Travel inland	1,891,531	0	0	**1,891,531**	2,061,636	0	**2,061,636**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	30,300	0	**30,300**
Total Cost Of Budget Output 145501	***2,060,307***	***0***	***0***	***2,060,307***	***3,600,000***	***0***	***3,600,000***
Budget Output 145502 Population and Social Statistics indicators							
211103 Allowances (Inc. Casuals, Temporary)	971,153	0	0	**971,153**	1,041,480	0	**1,041,480**
213001 Medical expenses (To employees)	27,400	0	0	**27,400**	128,500	0	**128,500**
221001 Advertising and Public Relations	291,000	0	0	**291,000**	430,000	0	**430,000**
221002 Workshops and Seminars	989,620	0	0	**989,620**	223,000	0	**223,000**
221003 Staff Training	191,750	0	0	**191,750**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	608,535	0	0	**608,535**	140,000	0	**140,000**
221009 Welfare and Entertainment	58,203	0	0	**58,203**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	119,970	0	0	**119,970**	152,640	0	**152,640**
222001 Telecommunications	8,400	0	0	**8,400**	96,800	0	**96,800**
222002 Postage and Courier	6,000	0	0	**6,000**	0	0	**0**
227001 Travel inland	4,036,365	0	0	**4,036,365**	5,012,580	0	**5,012,580**
227002 Travel abroad	47,411	0	0	**47,411**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	165,000	0	**165,000**
228002 Maintenance - Vehicles	246,000	0	0	**246,000**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	40,648	0	0	**40,648**	48,000	0	**48,000**
Total Cost Of Budget Output 145502	***7,642,455***	***0***	***0***	***7,642,455***	***7,650,000***	***0***	***7,650,000***
Budget Output 145503 Industrial and Agricultural indicators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	690,000	0	**690,000**
221001 Advertising and Public Relations	0	0	0	**0**	101,000	0	**101,000**
227001 Travel inland	505,082	0	0	**505,082**	1,209,000	0	**1,209,000**
Total Cost Of Budget Output 145503	***505,082***	***0***	***0***	***505,082***	***2,000,000***	***0***	***2,000,000***
Budget Output 145504 District Statistics and Capacity Building							
213004 Gratuity Expenses	132,546	0	0	**132,546**	0	0	**0**
221002 Workshops and Seminars	152,360	0	0	**152,360**	0	0	**0**
221003 Staff Training	0	0	0	**0**	590,100	0	**590,100**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	400,000	0	**400,000**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	0	0	**0**
227001 Travel inland	873,217	0	0	**873,217**	231,900	0	**231,900**
Total Cost Of Budget Output 145504	***1,162,123***	***0***	***0***	***1,162,123***	***1,222,000***	***0***	***1,222,000***
Budget Output 145505 National statistical system database maintained							
221002 Workshops and Seminars	0	0	0	**0**	71,000	0	**71,000**
221003 Staff Training	0	0	0	**0**	47,000	0	**47,000**
221008 Computer supplies and Information Technology (IT)	2,824,653	0	0	**2,824,653**	954,000	0	**954,000**
221009 Welfare and Entertainment	0	0	0	**0**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	101,800	0	**101,800**
221017 Subscriptions	74,000	0	0	**74,000**	95,200	0	**95,200**
222001 Telecommunications	0	0	0	**0**	180,000	0	**180,000**

Vote: 143 Uganda Bureau of Statistics

225001 Consultancy Services- Short term	205,000	0	0	**205,000**	37,000	0	**37,000**
226001 Insurances	0	0	0	**0**	30,000	0	**30,000**
226002 Licenses	138,500	0	0	**138,500**	0	0	**0**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 145505	***3,242,153***	***0***	***0***	***3,242,153***	***1,550,000***	***0***	***1,550,000***
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	680,480	0	0	**680,480**	0	0	**0**
213001 Medical expenses (To employees)	688,000	0	0	**688,000**	0	0	**0**
213004 Gratuity Expenses	679,929	0	0	**679,929**	0	0	**0**
221001 Advertising and Public Relations	113,750	0	0	**113,750**	0	0	**0**
221002 Workshops and Seminars	670,850	0	0	**670,850**	0	0	**0**
221003 Staff Training	496,000	0	0	**496,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	138,818	0	0	**138,818**	68,000	0	**68,000**
221009 Welfare and Entertainment	60,000	0	0	**60,000**	111,300	0	**111,300**
221011 Printing, Stationery, Photocopying and Binding	27,800	0	0	**27,800**	0	0	**0**
221017 Subscriptions	20,000	0	0	**20,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	60,000	0	0	**60,000**	0	0	**0**
223005 Electricity	100,000	0	0	**100,000**	0	0	**0**
223006 Water	60,000	0	0	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	81,000	0	0	**81,000**	0	0	**0**
226001 Insurances	248,000	0	0	**248,000**	709,000	0	**709,000**
227001 Travel inland	722,085	0	0	**722,085**	300,450	0	**300,450**
227002 Travel abroad	152,920	0	0	**152,920**	0	0	**0**
227004 Fuel, Lubricants and Oils	32,000	0	0	**32,000**	0	0	**0**
228001 Maintenance - Civil	371,873	0	0	**371,873**	1,190,000	0	**1,190,000**
228002 Maintenance - Vehicles	186,000	0	0	**186,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	207,860	0	0	**207,860**	0	0	**0**
Total Cost Of Budget Output 145506	***5,797,365***	***0***	***0***	***5,797,365***	***2,378,750***	***0***	***2,378,750***
Budget Output 145519 Human Resource Management Services							
221003 Staff Training	0	0	0	**0**	400,000	0	**400,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	257,486	0	**257,486**
227001 Travel inland	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Budget Output 145519	***0***	***0***	***0***	***0***	***1,057,486***	***0***	***1,057,486***
Total Cost for Outputs Provided	20,409,486	0	0	**20,409,486**	19,458,236	0	**19,458,236**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 145576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	851,250	0	**851,250**
Total Cost Of Budget Output 145576	***0***	***0***	***0***	***0***	***851,250***	***0***	***851,250***

Vote: 143 Uganda Bureau of Statistics

Budget Output 145578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 145578	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	0	0	0	**0**	951,250	0	**951,250**
Total Cost for Project: 1626	20,409,486	0	0	**20,409,486**	20,409,486	0	**20,409,486**
Total Excluding Arrears	20,409,486	0	0	**20,409,486**	20,409,486	0	**20,409,486**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 55	**60,696,578**	**0**	**0**	**60,696,578**	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	60,696,578	0	0	**60,696,578**	64,696,578	0	**64,696,578**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 143	**60,696,578**	**0**	**0**	**60,696,578**	**64,696,578**	**0**	**64,696,578**
Total Excluding Arrears	60,696,578	0	0	**60,696,578**	64,696,578	0	**64,696,578**

Vote: 144 Uganda Police Force

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
25 General administration, planning, policy and support services	353,562,495	38,467,517	**392,030,011**
32 Territorial and Specialised Policing	178,504,744	0	**178,504,744**
33 Command and Control	19,769,140	0	**19,769,140**
34 Welfare and Infrastructure	166,497,345	0	**166,497,345**
35 Crime Prevention and Investigation Management	159,412,364	0	**159,412,364**
Total For Programme 15	**877,746,087**	**38,467,517**	**916,213,603**
Total Excluding Arrears	840,505,782	38,467,517	**878,973,299**
Total Vote 144	**877,746,087**	**38,467,517**	**916,213,603**
Total Excluding Arrears	840,505,782	38,467,517	**878,973,299**

Vote: 144 Uganda Police Force

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Information and Communication Technology	5,439,714	6,781,902	0	**12,221,617**	5,439,714	8,631,902	**14,071,617**
11 Research, Planning & Development	5,288,082	1,711,056	0	**6,999,138**	5,288,082	2,061,056	**7,349,138**
16 Human Resource Management and Development	103,350,614	67,832,275	0	**171,182,889**	103,350,614	47,016,749	**150,367,364**
30 Finance and Support Services	469,528	30,714,486	0	**31,184,014**	469,528	46,085,324	**46,554,851**
31 Internal Audit	68,018	506,105	0	**574,123**	68,018	926,105	**994,123**
Total Recurrent Budget Estimates for Sub-SubProgramme	**114,615,956**	**107,545,824**	**0**	**222,161,780**	**114,615,956**	**104,721,137**	**219,337,093**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1669 Retooling the Uganda Police Force	212,455,309	63,327,825	0	**275,783,134**	134,225,402	38,467,517	**172,692,919**
Total Development Budget Estimates for Sub-SubProgramme	**212,455,309**	**63,327,825**	**0**	**275,783,134**	**134,225,402**	**38,467,517**	**172,692,919**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 25	**434,617,089**	**63,327,825**	**0**	**497,944,914**	**353,562,495**	**38,467,517**	**392,030,011**
Total Excluding Arrears	411,732,097	63,327,825	0	**475,059,922**	316,322,190	38,467,517	**354,789,707**
Sub-SubProgramme 32 Territorial and Specialised Policing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Police Operations	16,005,194	12,115,208	0	**28,120,401**	16,005,194	13,815,208	**29,820,401**
21 Traffic Regulation and Road Safety	2,178,118	2,681,996	0	**4,860,113**	2,178,118	2,861,996	**5,040,113**
22 Foot and Motorized Patrols	46,138,585	9,040,625	0	**55,179,210**	46,138,585	10,240,625	**56,379,210**
23 Urban Crime Management	24,855,184	2,309,625	0	**27,164,809**	24,855,184	2,609,625	**27,464,809**
24 Emergency & Rescue services	27,151,667	12,457,401	0	**39,609,068**	27,151,667	18,707,401	**45,859,068**
25 National Projects Policing	11,941,644	1,649,498	0	**13,591,142**	11,941,644	1,999,498	**13,941,142**
Total Recurrent Budget Estimates for Sub-SubProgramme	**128,270,391**	**40,254,353**	**0**	**168,524,744**	**128,270,391**	**50,234,352**	**178,504,744**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 32	**168,524,744**	**0**	**0**	**168,524,744**	**178,504,744**	**0**	**178,504,744**
Total Excluding Arrears	168,524,744	0	0	**168,524,744**	178,504,744	0	**178,504,744**
Sub-SubProgramme 33 Command and Control							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Human Rights & Legal Services	2,444,846	6,172,128	0	**8,616,974**	2,444,846	2,071,480	**4,516,326**
26 Police Management	5,164,689	8,588,125	0	**13,752,814**	5,164,689	10,088,125	**15,252,814**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,609,535**	**14,760,253**	**0**	**22,369,788**	**7,609,535**	**12,159,605**	**19,769,140**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 33	**22,369,788**	**0**	**0**	**22,369,788**	**19,769,140**	**0**	**19,769,140**
Total Excluding Arrears	22,369,788	0	0	**22,369,788**	19,769,140	0	**19,769,140**
Sub-SubProgramme 34 Welfare and Infrastructure							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
27 Police Welfare	13,743,713	81,627,568	0	**95,371,282**	13,743,713	80,706,058	**94,449,771**

Vote: 144 Uganda Police Force

Total Recurrent Budget Estimates for Sub-SubProgramme	**13,743,713**	**81,627,568**	**0**	**95,371,282**	**13,743,713**	**80,706,058**	**94,449,771**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0385 Assistance to Uganda Police	55,307,667	0	0	**55,307,667**	72,047,574	0	**72,047,574**
Total Development Budget Estimates for Sub-SubProgramme	**55,307,667**	**0**	**0**	**55,307,667**	**72,047,574**	**0**	**72,047,574**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 34	**150,678,949**	**0**	**0**	**150,678,949**	**166,497,345**	**0**	**166,497,345**
Total Excluding Arrears	150,678,949	0	0	**150,678,949**	166,497,345	0	**166,497,345**

Sub-SubProgramme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Counter Terrorism	11,438,568	4,984,027	0	**16,422,595**	11,438,568	6,733,827	**18,172,395**
18 Crime investigations, Forensics and Canine Services	32,143,808	12,240,607	0	**44,384,415**	32,143,808	16,790,810	**48,934,618**
19 International Police and Cross Border Relations	5,628,149	2,414,993	0	**8,043,142**	5,628,149	2,614,993	**8,243,142**
20 Anti Stock Theft	35,009,784	5,494,625	0	**40,504,410**	35,009,784	8,194,625	**43,204,410**
28 Crime Intelligence	9,602,769	9,300,886	0	**18,903,656**	9,602,769	10,700,886	**20,303,656**
29 Community Policing	11,626,849	7,527,294	0	**19,154,143**	11,626,849	8,927,294	**20,554,143**
Total Recurrent Budget Estimates for Sub-SubProgramme	**105,449,928**	**41,962,433**	**0**	**147,412,361**	**105,449,928**	**53,962,436**	**159,412,364**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 35	**147,412,361**	**0**	**0**	**147,412,361**	**159,412,364**	**0**	**159,412,364**
Total Excluding Arrears	147,412,361	0	0	**147,412,361**	159,412,364	0	**159,412,364**
Total Vote 144	**923,602,930**	**63,327,825**	**0**	**986,930,755**	**877,746,087**	**38,467,517**	**916,213,603**
Total Excluding Arrears	900,717,938	63,327,825	0	**964,045,763**	840,505,782	38,467,517	**878,973,299**

Vote: 144 Uganda Police Force

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**632,684,962**	**0**	**0**	**632,684,962**	**633,962,806**	**0**	**633,962,806**
211101 General Staff Salaries	**369,525,815**	**0**	**0**	**369,525,815**	**353,525,815**	**0**	**353,525,815**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**16,000,000**	**0**	**16,000,000**
211103 Allowances (Inc. Casuals, Temporary)	**1,540,864**	**0**	**0**	**1,540,864**	**1,540,865**	**0**	**1,540,865**
211104 Statutory salaries	**163,708**	**0**	**0**	**163,708**	**163,708**	**0**	**163,708**
212102 Pension for General Civil Service	**17,623,520**	**0**	**0**	**17,623,520**	**18,079,332**	**0**	**18,079,332**
213001 Medical expenses (To employees)	**1,030,000**	**0**	**0**	**1,030,000**	**1,030,000**	**0**	**1,030,000**
213002 Incapacity, death benefits and funeral expenses	**579,466**	**0**	**0**	**579,466**	**579,199**	**0**	**579,199**
213004 Gratuity Expenses	**7,349,917**	**0**	**0**	**7,349,917**	**7,671,949**	**0**	**7,671,949**
221001 Advertising and Public Relations	**609,416**	**0**	**0**	**609,416**	**609,430**	**0**	**609,430**
221002 Workshops and Seminars	**114,416**	**0**	**0**	**114,416**	**114,417**	**0**	**114,417**
221003 Staff Training	**36,967,886**	**0**	**0**	**36,967,886**	**15,312,074**	**0**	**15,312,074**
221004 Recruitment Expenses	**737,920**	**0**	**0**	**737,920**	**737,920**	**0**	**737,920**
221007 Books, Periodicals & Newspapers	**7,146**	**0**	**0**	**7,146**	**7,146**	**0**	**7,146**
221008 Computer supplies and Information Technology (IT)	**939,896**	**0**	**0**	**939,896**	**939,896**	**0**	**939,896**
221009 Welfare and Entertainment	**190,742**	**0**	**0**	**190,742**	**190,742**	**0**	**190,742**
221010 Special Meals and Drinks	**54,967,118**	**0**	**0**	**54,967,118**	**53,122,929**	**0**	**53,122,929**
221011 Printing, Stationery, Photocopying and Binding	**2,172,701**	**0**	**0**	**2,172,701**	**2,172,701**	**0**	**2,172,701**
221012 Small Office Equipment	**238,015**	**0**	**0**	**238,015**	**236,415**	**0**	**236,415**
221016 IFMS Recurrent costs	**30,021**	**0**	**0**	**30,021**	**30,021**	**0**	**30,021**
221017 Subscriptions	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**5,086,098**	**0**	**0**	**5,086,098**	**5,086,098**	**0**	**5,086,098**
223001 Property Expenses	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
223003 Rent – (Produced Assets) to private entities	**4,500,645**	**0**	**0**	**4,500,645**	**4,500,645**	**0**	**4,500,645**
223005 Electricity	**16,240,602**	**0**	**0**	**16,240,602**	**16,240,602**	**0**	**16,240,602**
223006 Water	**11,090,000**	**0**	**0**	**11,090,000**	**11,090,000**	**0**	**11,090,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**495,305**	**0**	**0**	**495,305**	**495,305**	**0**	**495,305**
224001 Medical Supplies	**540,719**	**0**	**0**	**540,719**	**540,720**	**0**	**540,720**
224003 Classified Expenditure	**13,720,753**	**0**	**0**	**13,720,753**	**19,720,753**	**0**	**19,720,753**
224004 Cleaning and Sanitation	**3,034,597**	**0**	**0**	**3,034,597**	**3,034,599**	**0**	**3,034,599**
224005 Uniforms, Beddings and Protective Gear	**19,650,955**	**0**	**0**	**19,650,955**	**19,650,954**	**0**	**19,650,954**
224006 Agricultural Supplies	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
225002 Consultancy Services- Long-term	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
226001 Insurances	**3,305,178**	**0**	**0**	**3,305,178**	**5,805,178**	**0**	**5,805,178**
226002 Licenses	**32,300**	**0**	**0**	**32,300**	**32,300**	**0**	**32,300**
227001 Travel inland	**2,434,292**	**0**	**0**	**2,434,292**	**2,634,289**	**0**	**2,634,289**
227002 Travel abroad	**1,145,811**	**0**	**0**	**1,145,811**	**1,145,815**	**0**	**1,145,815**
227003 Carriage, Haulage, Freight and transport hire	**93,139**	**0**	**0**	**93,139**	**93,139**	**0**	**93,139**

Vote: 144 Uganda Police Force

227004 Fuel, Lubricants and Oils	**35,784,062**	**0**	**0**	**35,784,062**	**45,584,313**	**0**	**45,584,313**
228001 Maintenance - Civil	**1,960,390**	**0**	**0**	**1,960,390**	**1,960,390**	**0**	**1,960,390**
228002 Maintenance - Vehicles	**14,027,590**	**0**	**0**	**14,027,590**	**16,329,190**	**0**	**16,329,190**
228003 Maintenance – Machinery, Equipment & Furniture	**1,038,250**	**0**	**0**	**1,038,250**	**1,438,250**	**0**	**1,438,250**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**2,600,000**	**0**	**2,600,000**
229201 Sale of goods purchased for resale	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
282101 Donations	**35,709**	**0**	**0**	**35,709**	**35,709**	**0**	**35,709**
282104 Compensation to 3rd Parties	**300,000**	**0**	**0**	**300,000**	**500,000**	**0**	**500,000**
Grants, Transfers and 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)	**267,762,976**	**63,327,825**	**0**	**331,090,801**	**206,272,976**	**38,467,517**	**244,740,492**
281504 Monitoring, Supervision & Appraisal of Capital work	**70,000**	**0**	**0**	**70,000**	**20,000**	**0**	**20,000**
311101 Land	**2,960,000**	**0**	**0**	**2,960,000**	**2,960,000**	**0**	**2,960,000**
312101 Non-Residential Buildings	**26,774,417**	**0**	**0**	**26,774,417**	**29,973,274**	**0**	**29,973,274**
312102 Residential Buildings	**24,523,950**	**0**	**0**	**24,523,950**	**38,115,000**	**0**	**38,115,000**
312203 Furniture & Fixtures	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
312207 Classified Assets	**211,434,609**	**63,327,825**	**0**	**274,762,434**	**133,204,702**	**38,467,517**	**171,672,219**
Arrears	**22,884,992**	**0**	**0**	**22,884,992**	**37,240,305**	**0**	**37,240,305**
321605 Domestic arrears (Budgeting)	**1,684,500**	**0**	**0**	**1,684,500**	**37,030,000**	**0**	**37,030,000**
321608 General Public Service Pension arrears (Budgeting)	**325,830**	**0**	**0**	**325,830**	**210,305**	**0**	**210,305**
321612 Water arrears(Budgeting)	**9,574,962**	**0**	**0**	**9,574,962**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**11,299,700**	**0**	**0**	**11,299,700**	**0**	**0**	**0**
Grand Total Vote 144	**923,602,930**	**63,327,825**	**0**	**986,930,755**	**877,746,087**	**38,467,517**	**916,213,603**
Total Excluding Arrears	900,717,938	63,327,825	0	**964,045,763**	840,505,782	38,467,517	**878,973,299**

Vote: 144 Uganda Police Force

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

Sub-SubProgrammme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Department 09 Information and Communication Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122507 Administrative and Support Services							
211101 General Staff Salaries	5,439,714	0	0	**5,439,714**	5,439,714	0	**5,439,714**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	7,200	**7,200**
221008 Computer supplies and Information Technology (IT)	0	300,000	0	**300,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	500,000	0	**500,000**	0	700,000	**700,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	**17,102**	0	17,102	**17,102**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
221017 Subscriptions	0	40,000	0	**40,000**	0	40,000	**40,000**
222001 Telecommunications	0	5,086,098	0	**5,086,098**	0	5,086,098	**5,086,098**
224004 Cleaning and Sanitation	0	8,346	0	**8,346**	0	8,346	**8,346**
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	**22,914**	0	22,914	**22,914**
227001 Travel inland	0	45,000	0	**45,000**	0	45,000	**45,000**
227002 Travel abroad	0	16,244	0	**16,244**	0	16,244	**16,244**
227004 Fuel, Lubricants and Oils	0	710,000	0	**710,000**	0	1,060,000	**1,060,000**
228004 Maintenance – Other	0	0	0	**0**	0	1,300,000	**1,300,000**
Total Cost of Budget Output 07	***5,439,714***	***6,781,902***	***0***	***12,221,617***	***5,439,714***	***8,631,902***	***14,071,617***
Total Cost Of Outputs Provided	**5,439,714**	**6,781,902**	**0**	**12,221,617**	**5,439,714**	**8,631,902**	**14,071,617**
Total Cost for Department 09	**5,439,714**	**6,781,902**	**0**	**12,221,617**	**5,439,714**	**8,631,902**	**14,071,617**
Total Excluding Arrears	5,439,714	6,781,902	0	**12,221,617**	5,439,714	8,631,902	**14,071,617**

Department 11 Research, Planning & Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122506 Policy and Planning							
211101 General Staff Salaries	5,288,082	0	0	**5,288,082**	5,288,082	0	**5,288,082**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	7,200	**7,200**
221007 Books, Periodicals & Newspapers	0	5,691	0	**5,691**	0	5,691	**5,691**
221008 Computer supplies and Information Technology (IT)	0	144,040	0	**144,040**	0	144,040	**144,040**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	638,580	0	**638,580**	0	638,580	**638,580**
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	**68,750**	0	68,750	**68,750**

Vote: 144 Uganda Police Force

221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	5,213	0	**5,213**	0	5,213	**5,213**
224005 Uniforms, Beddings and Protective Gear	0	12,457	0	**12,457**	0	12,457	**12,457**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	20,125	0	**20,125**	0	20,125	**20,125**
227004 Fuel, Lubricants and Oils	0	750,000	0	**750,000**	0	1,100,000	**1,100,000**
Total Cost of Budget Output 06	***5,288,082***	***1,711,056***	***0***	***6,999,138***	***5,288,082***	***2,061,056***	***7,349,138***
Total Cost Of Outputs Provided	**5,288,082**	**1,711,056**	**0**	**6,999,138**	**5,288,082**	**2,061,056**	**7,349,138**
Total Cost for Department 11	**5,288,082**	**1,711,056**	**0**	**6,999,138**	**5,288,082**	**2,061,056**	**7,349,138**
Total Excluding Arrears	5,288,082	1,711,056	0	**6,999,138**	5,288,082	2,061,056	**7,349,138**

Department 16 Human Resource Management and Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122519 Human Resource Management Services							
211101 General Staff Salaries	103,350,614	0	0	**103,350,614**	87,350,614	0	**87,350,614**
211102 Contract Staff Salaries	0	0	0	**0**	16,000,000	0	**16,000,000**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
212102 Pension for General Civil Service	0	17,623,520	0	**17,623,520**	0	18,079,332	**18,079,332**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	**116,855**	0	116,855	**116,855**
213004 Gratuity Expenses	0	7,349,917	0	**7,349,917**	0	7,671,949	**7,671,949**
221002 Workshops and Seminars	0	8,100	0	**8,100**	0	8,100	**8,100**
221003 Staff Training	0	36,967,886	0	**36,967,886**	0	15,312,074	**15,312,074**
221004 Recruitment Expenses	0	737,920	0	**737,920**	0	737,920	**737,920**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	1,884,770	0	**1,884,770**	0	1,762,739	**1,762,739**
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	**270,000**	0	270,000	**270,000**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
223001 Property Expenses	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
224004 Cleaning and Sanitation	0	4,173	0	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	**54,503**	0	54,503	**54,503**
227001 Travel inland	0	54,000	0	**54,000**	0	54,000	**54,000**
227002 Travel abroad	0	31,250	0	**31,250**	0	31,250	**31,250**
227004 Fuel, Lubricants and Oils	0	900,050	0	**900,050**	0	1,200,050	**1,200,050**
228001 Maintenance - Civil	0	352,000	0	**352,000**	0	352,000	**352,000**
Total Cost of Budget Output 19	***103,350,614***	***67,506,445***	***0***	***170,857,059***	***103,350,614***	***46,806,445***	***150,157,059***
Total Cost Of Outputs Provided	**103,350,614**	**67,506,445**	**0**	**170,857,059**	**103,350,614**	**46,806,445**	**150,157,059**

Vote: 144 Uganda Police Force

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122599 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	325,830	0	**325,830**	0	210,305	**210,305**
Total Cost of Budget Output 99	***0***	***325,830***	***0***	***325,830***	***0***	***210,305***	***210,305***
Total Cost Of Arrears	**0**	**325,830**	**0**	**325,830**	**0**	**210,305**	**210,305**
Total Cost for Department 16	**103,350,614**	**67,832,275**	**0**	**171,182,889**	**103,350,614**	**47,016,749**	**150,367,364**
Total Excluding Arrears	103,350,614	67,506,445	0	**170,857,059**	103,350,614	46,806,445	**150,157,059**

Department 30 Finance and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122507 Administrative and Support Services							
211101 General Staff Salaries	469,528	0	0	**469,528**	469,528	0	**469,528**
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	51,454	0	**51,454**	0	51,454	**51,454**
221008 Computer supplies and Information Technology (IT)	0	230,250	0	**230,250**	0	230,250	**230,250**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	3,749,993	0	**3,749,993**	0	3,799,993	**3,799,993**
221011 Printing, Stationery, Photocopying and Binding	0	432,969	0	**432,969**	0	432,969	**432,969**
221012 Small Office Equipment	0	44,100	0	**44,100**	0	44,100	**44,100**
221016 IFMS Recurrent costs	0	30,021	0	**30,021**	0	30,021	**30,021**
224004 Cleaning and Sanitation	0	340,000	0	**340,000**	0	340,000	**340,000**
224005 Uniforms, Beddings and Protective Gear	0	71,146	0	**71,146**	0	71,146	**71,146**
227001 Travel inland	0	90,000	0	**90,000**	0	90,000	**90,000**
227002 Travel abroad	0	52,771	0	**52,771**	0	52,771	**52,771**
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	**46,570**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	1,735,909	0	**1,735,909**	0	2,085,909	**2,085,909**
228002 Maintenance - Vehicles	0	1,046,983	0	**1,046,983**	0	1,546,983	**1,546,983**
228003 Maintenance – Machinery, Equipment & Furniture	0	198,159	0	**198,159**	0	198,159	**198,159**
Total Cost of Budget Output 07	***469,528***	***8,155,324***	***0***	***8,624,851***	***469,528***	***9,055,324***	***9,524,851***
Total Cost Of Outputs Provided	**469,528**	**8,155,324**	**0**	**8,624,851**	**469,528**	**9,055,324**	**9,524,851**
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	1,684,500	0	**1,684,500**	0	37,030,000	**37,030,000**
321612 Water arrears(Budgeting)	0	9,574,962	0	**9,574,962**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	11,299,700	0	**11,299,700**	0	0	**0**
Total Cost of Budget Output 99	***0***	***22,559,162***	***0***	***22,559,162***	***0***	***37,030,000***	***37,030,000***
Total Cost Of Arrears	**0**	**22,559,162**	**0**	**22,559,162**	**0**	**37,030,000**	**37,030,000**
Total Cost for Department 30	**469,528**	**30,714,486**	**0**	**31,184,014**	**469,528**	**46,085,324**	**46,554,851**
Total Excluding Arrears	469,528	8,155,324	0	**8,624,851**	469,528	9,055,324	**9,524,851**

Vote: 144 Uganda Police Force

Department 31 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122507 Administrative and Support Services							
211101 General Staff Salaries	68,018	0	0	**68,018**	68,018	0	**68,018**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	53,437	0	**53,437**	0	103,437	**103,437**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	**35,000**	0	35,000	**35,000**
224004 Cleaning and Sanitation	0	4,043	0	**4,043**	0	4,043	**4,043**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	102,625	0	**102,625**	0	102,625	**102,625**
227004 Fuel, Lubricants and Oils	0	230,000	0	**230,000**	0	600,000	**600,000**
Total Cost of Budget Output 07	***68,018***	***506,105***	***0***	***574,123***	***68,018***	***926,105***	***994,123***
Total Cost Of Outputs Provided	**68,018**	**506,105**	**0**	**574,123**	**68,018**	**926,105**	**994,123**
Total Cost for Department 31	**68,018**	**506,105**	**0**	**574,123**	**68,018**	**926,105**	**994,123**
Total Excluding Arrears	68,018	506,105	0	**574,123**	68,018	926,105	**994,123**

Development Budget Estimates

Project 1669 Retooling the Uganda Police Force

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	93,977,000	0	0	**93,977,000**	47,651,402	0	**47,651,402**
Total Cost Of Budget Output 122575	***93,977,000***	***0***	***0***	***93,977,000***	***47,651,402***	***0***	***47,651,402***
Budget Output 122577 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	116,478,309	63,327,825	0	**179,806,134**	84,574,000	38,467,517	**123,041,517**
Total Cost Of Budget Output 122577	***116,478,309***	***63,327,825***	***0***	***179,806,134***	***84,574,000***	***38,467,517***	***123,041,517***
Budget Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 122578	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***	***2,000,000***
Total Cost for Capital Purchases	212,455,309	63,327,825	0	**275,783,134**	134,225,402	38,467,517	**172,692,919**
Total Cost for Project: 1669	212,455,309	63,327,825	0	**275,783,134**	134,225,402	38,467,517	**172,692,919**
Total Excluding Arrears	212,455,309	63,327,825	0	**275,783,134**	134,225,402	38,467,517	**172,692,919**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 25	**434,617,089**	**63,327,825**	**0**	**497,944,914**	**353,562,495**	**38,467,517**	**392,030,011**
Total Excluding Arrears	411,732,097	63,327,825	0	**475,059,922**	316,322,190	38,467,517	**354,789,707**

Sub-SubProgrammme 32 Territorial and Specialised Policing

Recurrent Budget Estimates

Vote: 144 Uganda Police Force

Department 04 Police Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123201 Law and Order Management							
211101 General Staff Salaries	16,005,194	0	0	**16,005,194**	16,005,194	0	**16,005,194**
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	**9,468**	0	9,468	**9,468**
221009 Welfare and Entertainment	0	4,094	0	**4,094**	0	4,094	**4,094**
221010 Special Meals and Drinks	0	6,860,542	0	**6,860,542**	0	7,860,542	**7,860,542**
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	**270,000**	0	270,000	**270,000**
221012 Small Office Equipment	0	9,100	0	**9,100**	0	9,100	**9,100**
224004 Cleaning and Sanitation	0	129,971	0	**129,971**	0	129,971	**129,971**
224005 Uniforms, Beddings and Protective Gear	0	1,144,847	0	**1,144,847**	0	1,144,847	**1,144,847**
227001 Travel inland	0	193,989	0	**193,989**	0	193,989	**193,989**
227002 Travel abroad	0	36,000	0	**36,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	1,869,197	0	**1,869,197**	0	2,269,197	**2,269,197**
228001 Maintenance - Civil	0	588,000	0	**588,000**	0	588,000	**588,000**
228002 Maintenance - Vehicles	0	1,000,000	0	**1,000,000**	0	1,300,000	**1,300,000**
Total Cost of Budget Output 01	***16,005,194***	***12,115,208***	***0***	***28,120,401***	***16,005,194***	***13,815,208***	***29,820,401***
Total Cost Of Outputs Provided	**16,005,194**	**12,115,208**	**0**	**28,120,401**	**16,005,194**	**13,815,208**	**29,820,401**
Total Cost for Department 04	**16,005,194**	**12,115,208**	**0**	**28,120,401**	**16,005,194**	**13,815,208**	**29,820,401**
Total Excluding Arrears	16,005,194	12,115,208	0	**28,120,401**	16,005,194	13,815,208	**29,820,401**

Department 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123202 Traffic Management							
211101 General Staff Salaries	2,178,118	0	0	**2,178,118**	2,178,118	0	**2,178,118**
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	**4,058**	0	4,058	**4,058**
221009 Welfare and Entertainment	0	3,754	0	**3,754**	0	3,754	**3,754**
221010 Special Meals and Drinks	0	1,386,814	0	**1,386,814**	0	1,386,814	**1,386,814**
221011 Printing, Stationery, Photocopying and Binding	0	40,880	0	**40,880**	0	40,880	**40,880**
221012 Small Office Equipment	0	3,900	0	**3,900**	0	3,900	**3,900**
224004 Cleaning and Sanitation	0	2,504	0	**2,504**	0	2,504	**2,504**
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	**6,874**	0	6,874	**6,874**
227001 Travel inland	0	83,138	0	**83,138**	0	83,138	**83,138**
227002 Travel abroad	0	27,000	0	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	1,123,073	0	**1,123,073**	0	1,303,073	**1,303,073**
Total Cost of Budget Output 02	***2,178,118***	***2,681,996***	***0***	***4,860,113***	***2,178,118***	***2,861,996***	***5,040,113***
Total Cost Of Outputs Provided	**2,178,118**	**2,681,996**	**0**	**4,860,113**	**2,178,118**	**2,861,996**	**5,040,113**
Total Cost for Department 21	**2,178,118**	**2,681,996**	**0**	**4,860,113**	**2,178,118**	**2,861,996**	**5,040,113**
Total Excluding Arrears	2,178,118	2,681,996	0	**4,860,113**	2,178,118	2,861,996	**5,040,113**

Vote: 144 Uganda Police Force

Department 22 Foot and Motorized Patrols

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123201 Law and Order Management							
211101 General Staff Salaries	46,138,585	0	0	**46,138,585**	46,138,585	0	**46,138,585**
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	4,874,816	0	**4,874,816**	0	5,374,816	**5,374,816**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	12,500	0	**12,500**	0	12,500	**12,500**
224004 Cleaning and Sanitation	0	166,912	0	**166,912**	0	166,912	**166,912**
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	**458,272**	0	458,272	**458,272**
227001 Travel inland	0	75,000	0	**75,000**	0	75,000	**75,000**
227002 Travel abroad	0	10,125	0	**10,125**	0	10,125	**10,125**
227004 Fuel, Lubricants and Oils	0	2,500,000	0	**2,500,000**	0	2,900,000	**2,900,000**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	810,000	0	**810,000**	0	1,110,000	**1,110,000**
Total Cost of Budget Output 01	***46,138,585***	***9,040,625***	***0***	***55,179,210***	***46,138,585***	***10,240,625***	***56,379,210***
Total Cost Of Outputs Provided	**46,138,585**	**9,040,625**	**0**	**55,179,210**	**46,138,585**	**10,240,625**	**56,379,210**
Total Cost for Department 22	**46,138,585**	**9,040,625**	**0**	**55,179,210**	**46,138,585**	**10,240,625**	**56,379,210**
Total Excluding Arrears	46,138,585	9,040,625	0	**55,179,210**	46,138,585	10,240,625	**56,379,210**

Department 23 Urban Crime Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123203 Kampala Metropolitan Police							
211101 General Staff Salaries	24,855,184	0	0	**24,855,184**	24,855,184	0	**24,855,184**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,500	0	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	600,000	0	**600,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	36,000	**36,000**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
225002 Consultancy Services- Long-term	0	200,000	0	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	15,125	0	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	1,400,000	0	**1,400,000**	0	1,700,000	**1,700,000**
Total Cost of Budget Output 03	***24,855,184***	***2,309,625***	***0***	***27,164,809***	***24,855,184***	***2,609,625***	***27,464,809***
Total Cost Of Outputs Provided	**24,855,184**	**2,309,625**	**0**	**27,164,809**	**24,855,184**	**2,609,625**	**27,464,809**
Total Cost for Department 23	**24,855,184**	**2,309,625**	**0**	**27,164,809**	**24,855,184**	**2,609,625**	**27,464,809**
Total Excluding Arrears	24,855,184	2,309,625	0	**27,164,809**	24,855,184	2,609,625	**27,464,809**

Vote: 144 Uganda Police Force

Department 24 Emergency & Rescue services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123204 Fire Services							
211101 General Staff Salaries	14,290,352	0	0	**14,290,352**	14,290,352	0	**14,290,352**
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	4,250	0	**4,250**	0	4,250	**4,250**
221010 Special Meals and Drinks	0	2,149,841	0	**2,149,841**	0	2,449,841	**2,449,841**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	**9,500**	0	9,500	**9,500**
221012 Small Office Equipment	0	2,250	0	**2,250**	0	2,250	**2,250**
224004 Cleaning and Sanitation	0	116,046	0	**116,046**	0	116,046	**116,046**
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	**254,914**	0	254,914	**254,914**
226001 Insurances	0	338,795	0	**338,795**	0	338,795	**338,795**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227002 Travel abroad	0	3,781	0	**3,781**	0	3,781	**3,781**
227004 Fuel, Lubricants and Oils	0	1,039,000	0	**1,039,000**	0	1,189,000	**1,189,000**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	233,700	0	**233,700**	0	533,700	**533,700**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 04	***14,290,352***	***4,206,076***	***0***	***18,496,427***	***14,290,352***	***4,956,076***	***19,246,427***
Budget Output 123205 Air wing Services							
211101 General Staff Salaries	6,859,367	0	0	**6,859,367**	6,859,367	0	**6,859,367**
211103 Allowances (Inc. Casuals, Temporary)	0	181,420	0	**181,420**	0	181,420	**181,420**
221009 Welfare and Entertainment	0	3,945	0	**3,945**	0	3,945	**3,945**
221010 Special Meals and Drinks	0	453,953	0	**453,953**	0	453,953	**453,953**
221011 Printing, Stationery, Photocopying and Binding	0	12,361	0	**12,361**	0	12,361	**12,361**
221012 Small Office Equipment	0	1,525	0	**1,525**	0	1,525	**1,525**
224004 Cleaning and Sanitation	0	48,739	0	**48,739**	0	48,739	**48,739**
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	**133,818**	0	133,818	**133,818**
226001 Insurances	0	2,524,312	0	**2,524,312**	0	5,024,312	**5,024,312**
226002 Licenses	0	32,300	0	**32,300**	0	32,300	**32,300**
227001 Travel inland	0	10,400	0	**10,400**	0	10,400	**10,400**
227002 Travel abroad	0	4,588	0	**4,588**	0	4,588	**4,588**
227004 Fuel, Lubricants and Oils	0	1,512,000	0	**1,512,000**	0	1,712,000	**1,712,000**
228001 Maintenance - Civil	0	10,500	0	**10,500**	0	10,500	**10,500**
228002 Maintenance - Vehicles	0	263,200	0	**263,200**	0	663,200	**663,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,018	0	**18,018**	0	18,018	**18,018**
228004 Maintenance – Other	0	0	0	**0**	0	1,300,000	**1,300,000**
Total Cost of Budget Output 05	***6,859,367***	***5,211,080***	***0***	***12,070,447***	***6,859,367***	***9,611,080***	***16,470,447***
Budget Output 123206 Marine Services							
211101 General Staff Salaries	6,001,948	0	0	**6,001,948**	6,001,948	0	**6,001,948**
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	**1,480**	0	1,480	**1,480**

Vote: 144 Uganda Police Force

221009 Welfare and Entertainment	0	3,080	0	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	690,804	0	**690,804**	0	1,090,804	**1,090,804**
221011 Printing, Stationery, Photocopying and Binding	0	7,560	0	**7,560**	0	7,560	**7,560**
221012 Small Office Equipment	0	1,600	0	**1,600**	0	1,600	**1,600**
224004 Cleaning and Sanitation	0	61,242	0	**61,242**	0	61,242	**61,242**
224005 Uniforms, Beddings and Protective Gear	0	652,935	0	**652,935**	0	652,935	**652,935**
226001 Insurances	0	442,071	0	**442,071**	0	442,071	**442,071**
227001 Travel inland	0	24,240	0	**24,240**	0	24,240	**24,240**
227002 Travel abroad	0	3,815	0	**3,815**	0	3,815	**3,815**
227004 Fuel, Lubricants and Oils	0	1,016,620	0	**1,016,620**	0	1,316,620	**1,316,620**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	112,800	0	**112,800**	0	512,800	**512,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***6,001,948***	***3,040,246***	***0***	***9,042,194***	***6,001,948***	***4,140,246***	***10,142,194***
Total Cost Of Outputs Provided	**27,151,667**	**12,457,401**	**0**	**39,609,068**	**27,151,667**	**18,707,401**	**45,859,068**
Total Cost for Department 24	**27,151,667**	**12,457,401**	**0**	**39,609,068**	**27,151,667**	**18,707,401**	**45,859,068**
Total Excluding Arrears	27,151,667	12,457,401	0	**39,609,068**	27,151,667	18,707,401	**45,859,068**

Department 25 National Projects Policing

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123207 Oil & Gas Policing							
211101 General Staff Salaries	6,859,368	0	0	**6,859,368**	6,859,368	0	**6,859,368**
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	**1,480**	0	1,480	**1,480**
221009 Welfare and Entertainment	0	3,080	0	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	400,000	0	**400,000**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	**4,560**	0	4,560	**4,560**
221012 Small Office Equipment	0	1,600	0	**1,600**	0	0	**0**
224004 Cleaning and Sanitation	0	55,702	0	**55,702**	0	55,702	**55,702**
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	**152,935**	0	152,935	**152,935**
227001 Travel inland	0	11,600	0	**11,600**	0	11,600	**11,600**
227002 Travel abroad	0	3,815	0	**3,815**	0	3,815	**3,815**
227004 Fuel, Lubricants and Oils	0	257,280	0	**257,280**	0	257,280	**257,280**
228002 Maintenance - Vehicles	0	112,317	0	**112,317**	0	263,917	**263,917**
Total Cost of Budget Output 07	***6,859,368***	***1,004,369***	***0***	***7,863,737***	***6,859,368***	***1,154,369***	***8,013,737***
Budget Output 123208 Railway Police Services							
211101 General Staff Salaries	5,082,276	0	0	**5,082,276**	5,082,276	0	**5,082,276**
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	**1,120**	0	1,120	**1,120**
221009 Welfare and Entertainment	0	2,520	0	**2,520**	0	2,520	**2,520**
221010 Special Meals and Drinks	0	262,900	0	**262,900**	0	262,900	**262,900**
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	**10,643**	0	10,643	**10,643**

Vote: 144 Uganda Police Force

221012 Small Office Equipment	0	1,400	0	**1,400**	0	1,400	**1,400**
224004 Cleaning and Sanitation	0	5,842	0	**5,842**	0	5,842	**5,842**
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	**16,040**	0	16,040	**16,040**
227001 Travel inland	0	16,400	0	**16,400**	0	16,400	**16,400**
227002 Travel abroad	0	4,235	0	**4,235**	0	4,235	**4,235**
227004 Fuel, Lubricants and Oils	0	252,000	0	**252,000**	0	352,000	**352,000**
228002 Maintenance - Vehicles	0	72,029	0	**72,029**	0	172,029	**172,029**
Total Cost of Budget Output 08	***5,082,276***	***645,129***	***0***	***5,727,405***	***5,082,276***	***845,129***	***5,927,405***
Total Cost Of Outputs Provided	**11,941,644**	**1,649,498**	**0**	**13,591,142**	**11,941,644**	**1,999,498**	**13,941,142**
Total Cost for Department 25	**11,941,644**	**1,649,498**	**0**	**13,591,142**	**11,941,644**	**1,999,498**	**13,941,142**
Total Excluding Arrears	11,941,644	1,649,498	0	**13,591,142**	11,941,644	1,999,498	**13,941,142**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 32	**168,524,744**	**0**	**0**	**168,524,744**	**178,504,744**	**0**	**178,504,744**
Total Excluding Arrears	168,524,744	0	0	**168,524,744**	178,504,744	0	**178,504,744**

Sub-SubProgrammme 33 Command and Control

Recurrent Budget Estimates

Department 15 Human Rights & Legal Services

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123303 Legal Services							
211101 General Staff Salaries	2,444,846	0	0	**2,444,846**	2,444,846	0	**2,444,846**
211103 Allowances (Inc. Casuals, Temporary)	0	5,486	0	**5,486**	0	5,486	**5,486**
213001 Medical expenses (To employees)	0	13,500	0	**13,500**	0	13,500	**13,500**
221001 Advertising and Public Relations	0	33,534	0	**33,534**	0	33,534	**33,534**
221002 Workshops and Seminars	0	3,159	0	**3,159**	0	3,159	**3,159**
221007 Books, Periodicals & Newspapers	0	1,454	0	**1,454**	0	1,454	**1,454**
221008 Computer supplies and Information Technology (IT)	0	24,310	0	**24,310**	0	24,310	**24,310**
221009 Welfare and Entertainment	0	6,046	0	**6,046**	0	6,046	**6,046**
221010 Special Meals and Drinks	0	558,187	0	**558,187**	0	558,187	**558,187**
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	**19,516**	0	19,516	**19,516**
221012 Small Office Equipment	0	2,711	0	**2,711**	0	2,711	**2,711**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	**4,500,645**	0	0	**0**
224004 Cleaning and Sanitation	0	8,078	0	**8,078**	0	8,078	**8,078**
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	**22,199**	0	22,199	**22,199**
227001 Travel inland	0	54,184	0	**54,184**	0	54,181	**54,181**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	583,295	0	**583,295**	0	783,295	**783,295**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	**10,825**	0	10,825	**10,825**

Vote: 144 Uganda Police Force

282104 Compensation to 3rd Parties	0	300,000	0	**300,000**	0	500,000	**500,000**
Total Cost of Budget Output 03	***2,444,846***	***6,172,128***	***0***	***8,616,974***	***2,444,846***	***2,071,480***	***4,516,326***
Total Cost Of Outputs Provided	**2,444,846**	**6,172,128**	**0**	**8,616,974**	**2,444,846**	**2,071,480**	**4,516,326**
Total Cost for Department 15	**2,444,846**	**6,172,128**	**0**	**8,616,974**	**2,444,846**	**2,071,480**	**4,516,326**
Total Excluding Arrears	2,444,846	6,172,128	0	**8,616,974**	2,444,846	2,071,480	**4,516,326**

Department 26 Police Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123301 Strategic Command and Guidance							
211101 General Staff Salaries	3,189,984	0	0	**3,189,984**	3,189,984	0	**3,189,984**
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	**8,132**	0	8,132	**8,132**
211104 Statutory salaries	163,708	0	0	**163,708**	163,708	0	**163,708**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	49,680	0	**49,680**	0	49,680	**49,680**
221002 Workshops and Seminars	0	4,680	0	**4,680**	0	4,680	**4,680**
221008 Computer supplies and Information Technology (IT)	0	42,080	0	**42,080**	0	42,080	**42,080**
221009 Welfare and Entertainment	0	10,920	0	**10,920**	0	10,920	**10,920**
221010 Special Meals and Drinks	0	898,944	0	**898,944**	0	898,944	**898,944**
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	**28,912**	0	28,912	**28,912**
221012 Small Office Equipment	0	4,016	0	**4,016**	0	4,016	**4,016**
224003 Classified Expenditure	0	5,000,000	0	**5,000,000**	0	6,000,000	**6,000,000**
224004 Cleaning and Sanitation	0	11,968	0	**11,968**	0	11,968	**11,968**
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	**33,877**	0	33,877	**33,877**
227001 Travel inland	0	200,000	0	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	54,000	0	**54,000**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	1,134,567	0	**1,134,567**	0	1,534,567	**1,534,567**
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	**16,036**	0	16,036	**16,036**
282101 Donations	0	35,709	0	**35,709**	0	35,709	**35,709**
Total Cost of Budget Output 01	***3,353,692***	***7,553,521***	***0***	***10,907,213***	***3,353,692***	***8,953,521***	***12,307,213***
Budget Output 123302 Professional Standards							
211101 General Staff Salaries	1,810,997	0	0	**1,810,997**	1,810,997	0	**1,810,997**
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	**4,066**	0	4,066	**4,066**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	24,840	0	**24,840**	0	24,840	**24,840**
221002 Workshops and Seminars	0	2,340	0	**2,340**	0	2,340	**2,340**
221008 Computer supplies and Information Technology (IT)	0	21,040	0	**21,040**	0	21,040	**21,040**
221009 Welfare and Entertainment	0	5,960	0	**5,960**	0	5,960	**5,960**
221010 Special Meals and Drinks	0	449,472	0	**449,472**	0	449,472	**449,472**

Vote: 144 Uganda Police Force

221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	**14,456**	0	14,456	**14,456**
221012 Small Office Equipment	0	2,008	0	**2,008**	0	2,008	**2,008**
224004 Cleaning and Sanitation	0	5,984	0	**5,984**	0	5,984	**5,984**
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	**16,444**	0	16,444	**16,444**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	18,000	0	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	359,994	0	**359,994**	0	459,994	**459,994**
Total Cost of Budget Output 02	***1,810,997***	***1,034,604***	***0***	***2,845,601***	***1,810,997***	***1,134,604***	***2,945,601***
Total Cost Of Outputs Provided	**5,164,689**	**8,588,125**	**0**	**13,752,814**	**5,164,689**	**10,088,125**	**15,252,814**
Total Cost for Department 26	**5,164,689**	**8,588,125**	**0**	**13,752,814**	**5,164,689**	**10,088,125**	**15,252,814**
Total Excluding Arrears	5,164,689	8,588,125	0	**13,752,814**	5,164,689	10,088,125	**15,252,814**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 33	**22,369,788**	**0**	**0**	**22,369,788**	**19,769,140**	**0**	**19,769,140**
Total Excluding Arrears	22,369,788	0	0	**22,369,788**	19,769,140	0	**19,769,140**

Sub-SubProgrammme 34 Welfare and Infrastructure

Recurrent Budget Estimates

Department 27 Police Welfare

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123401 Health Services							
211101 General Staff Salaries	5,518,766	0	0	**5,518,766**	5,518,766	0	**5,518,766**
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	**8,070**	0	8,070	**8,070**
213001 Medical expenses (To employees)	0	890,000	0	**890,000**	0	890,000	**890,000**
213002 Incapacity, death benefits and funeral expenses	0	83,466	0	**83,466**	0	83,200	**83,200**
221001 Advertising and Public Relations	0	47,736	0	**47,736**	0	47,750	**47,750**
221002 Workshops and Seminars	0	7,100	0	**7,100**	0	7,100	**7,100**
221009 Welfare and Entertainment	0	4,986	0	**4,986**	0	4,986	**4,986**
221010 Special Meals and Drinks	0	234,370	0	**234,370**	0	434,370	**434,370**
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	**27,070**	0	27,070	**27,070**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
224001 Medical Supplies	0	40,719	0	**40,719**	0	40,720	**40,720**
224004 Cleaning and Sanitation	0	4,173	0	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	**7,457**	0	7,456	**7,456**
224006 Agricultural Supplies	0	110,000	0	**110,000**	0	110,000	**110,000**
227001 Travel inland	0	88,097	0	**88,097**	0	88,098	**88,098**
227002 Travel abroad	0	16,250	0	**16,250**	0	16,250	**16,250**
227004 Fuel, Lubricants and Oils	0	489,651	0	**489,651**	0	789,902	**789,902**
Total Cost of Budget Output 01	***5,518,766***	***2,064,145***	***0***	***7,582,911***	***5,518,766***	***2,564,145***	***8,082,911***
Budget Output 123402 Production							
211101 General Staff Salaries	1,177,148	0	0	**1,177,148**	1,177,148	0	**1,177,148**

Vote: 144 Uganda Police Force

211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	**2,643**	0	2,643	**2,643**
213001 Medical expenses (To employees)	0	6,500	0	**6,500**	0	6,500	**6,500**
213002 Incapacity, death benefits and funeral expenses	0	369,145	0	**369,145**	0	369,144	**369,144**
221001 Advertising and Public Relations	0	16,146	0	**16,146**	0	16,146	**16,146**
221002 Workshops and Seminars	0	1,583	0	**1,583**	0	1,584	**1,584**
221008 Computer supplies and Information Technology (IT)	0	13,676	0	**13,676**	0	13,676	**13,676**
221009 Welfare and Entertainment	0	3,874	0	**3,874**	0	3,874	**3,874**
221010 Special Meals and Drinks	0	292,157	0	**292,157**	0	292,157	**292,157**
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	**9,396**	0	9,396	**9,396**
221012 Small Office Equipment	0	3,305	0	**3,305**	0	3,305	**3,305**
224004 Cleaning and Sanitation	0	3,890	0	**3,890**	0	3,890	**3,890**
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	**10,688**	0	10,688	**10,688**
227001 Travel inland	0	110,759	0	**110,759**	0	110,758	**110,758**
227002 Travel abroad	0	18,000	0	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	231,776	0	**231,776**	0	531,776	**531,776**
228003 Maintenance – Machinery, Equipment & Furniture	0	25,212	0	**25,212**	0	25,212	**25,212**
229201 Sale of goods purchased for resale	0	2,000,000	0	**2,000,000**	0	2,000,000	**2,000,000**
Total Cost of Budget Output 02	***1,177,148***	***3,118,750***	***0***	***4,295,898***	***1,177,148***	***3,418,750***	***4,595,898***
Budget Output 123403 Uniforms, Logistics & Engineering							
211101 General Staff Salaries	7,047,799	0	0	**7,047,799**	7,047,799	0	**7,047,799**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	7,200	**7,200**
221009 Welfare and Entertainment	0	5,290	0	**5,290**	0	5,290	**5,290**
221010 Special Meals and Drinks	0	13,334,984	0	**13,334,984**	0	5,712,826	**5,712,826**
221011 Printing, Stationery, Photocopying and Binding	0	153,435	0	**153,435**	0	153,435	**153,435**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	**12,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	4,500,645	**4,500,645**
223005 Electricity	0	16,240,602	0	**16,240,602**	0	16,240,602	**16,240,602**
223006 Water	0	11,090,000	0	**11,090,000**	0	11,090,000	**11,090,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	**495,305**	0	495,305	**495,305**
224004 Cleaning and Sanitation	0	1,317,178	0	**1,317,178**	0	1,317,180	**1,317,180**
224005 Uniforms, Beddings and Protective Gear	0	14,776,256	0	**14,776,256**	0	14,776,256	**14,776,256**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	16,250	0	**16,250**	0	16,250	**16,250**
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	**46,570**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	7,946,888	0	**7,946,888**	0	9,946,888	**9,946,888**
228001 Maintenance - Civil	0	792,552	0	**792,552**	0	792,552	**792,552**
228002 Maintenance - Vehicles	0	9,560,165	0	**9,560,165**	0	8,560,165	**8,560,165**
228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	**600,000**	0	1,000,000	**1,000,000**
Total Cost of Budget Output 03	***7,047,799***	***76,444,673***	***0***	***83,492,472***	***7,047,799***	***74,723,162***	***81,770,961***
Total Cost Of Outputs Provided	**13,743,713**	**81,627,568**	**0**	**95,371,282**	**13,743,713**	**80,706,058**	**94,449,771**
Total Cost for Department 27	**13,743,713**	**81,627,568**	**0**	**95,371,282**	**13,743,713**	**80,706,058**	**94,449,771**
Total Excluding Arrears	13,743,713	81,627,568	0	**95,371,282**	13,743,713	80,706,058	**94,449,771**

Vote: 144 Uganda Police Force

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123471 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	**20,000**	20,000	0	**20,000**
311101 Land	2,960,000	0	0	**2,960,000**	2,960,000	0	**2,960,000**
Total Cost Of Budget Output 123471	***2,980,000***	***0***	***0***	***2,980,000***	***2,980,000***	***0***	***2,980,000***
Budget Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	**50,000**	0	0	**0**
312101 Non-Residential Buildings	26,774,417	0	0	**26,774,417**	29,973,274	0	**29,973,274**
312102 Residential Buildings	24,523,950	0	0	**24,523,950**	38,115,000	0	**38,115,000**
Total Cost Of Budget Output 123472	***51,348,367***	***0***	***0***	***51,348,367***	***68,088,274***	***0***	***68,088,274***
Budget Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	880,000	0	0	**880,000**	880,000	0	**880,000**
Total Cost Of Budget Output 123475	***880,000***	***0***	***0***	***880,000***	***880,000***	***0***	***880,000***
Budget Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	99,300	0	0	**99,300**	99,300	0	**99,300**
Total Cost Of Budget Output 123477	***99,300***	***0***	***0***	***99,300***	***99,300***	***0***	***99,300***
Total Cost for Capital Purchases	55,307,667	0	0	**55,307,667**	72,047,574	0	**72,047,574**
Total Cost for Project: 0385	55,307,667	0	0	**55,307,667**	72,047,574	0	**72,047,574**
Total Excluding Arrears	55,307,667	0	0	**55,307,667**	72,047,574	0	**72,047,574**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 34	**150,678,949**	**0**	**0**	**150,678,949**	**166,497,345**	**0**	**166,497,345**
Total Excluding Arrears	150,678,949	0	0	**150,678,949**	166,497,345	0	**166,497,345**

Sub-SubProgrammme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates

Department 06 Counter Terrorism

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123504 Residual Terrorism Management							
211101 General Staff Salaries	11,438,568	0	0	**11,438,568**	11,438,568	0	**11,438,568**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	0	**130,000**	0	130,000	**130,000**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	7,200	**7,200**
221008 Computer supplies and Information Technology (IT)	0	105,000	0	**105,000**	0	105,000	**105,000**
221009 Welfare and Entertainment	0	8,354	0	**8,354**	0	8,354	**8,354**
221010 Special Meals and Drinks	0	1,822,974	0	**1,822,974**	0	2,322,974	**2,322,974**
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	**42,592**	0	42,592	**42,592**
221012 Small Office Equipment	0	12,800	0	**12,800**	0	12,800	**12,800**

Vote: 144 Uganda Police Force

224003 Classified Expenditure	0	1,708,000	0	**1,708,000**	0	2,708,000	**2,708,000**
224004 Cleaning and Sanitation	0	14,930	0	**14,930**	0	14,930	**14,930**
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	**40,991**	0	40,991	**40,991**
227001 Travel inland	0	70,219	0	**70,219**	0	70,219	**70,219**
227002 Travel abroad	0	36,000	0	**36,000**	0	35,800	**35,800**
227004 Fuel, Lubricants and Oils	0	944,967	0	**944,967**	0	1,194,967	**1,194,967**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 04	***11,438,568***	***4,984,027***	***0***	***16,422,595***	***11,438,568***	***6,733,827***	***18,172,395***
Total Cost Of Outputs Provided	**11,438,568**	**4,984,027**	**0**	**16,422,595**	**11,438,568**	**6,733,827**	**18,172,395**
Total Cost for Department 06	**11,438,568**	**4,984,027**	**0**	**16,422,595**	**11,438,568**	**6,733,827**	**18,172,395**
Total Excluding Arrears	11,438,568	4,984,027	0	**16,422,595**	11,438,568	6,733,827	**18,172,395**

Department 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123502 Crime Management							
211101 General Staff Salaries	32,143,808	0	0	**32,143,808**	32,143,808	0	**32,143,808**
211103 Allowances (Inc. Casuals, Temporary)	0	391,389	0	**391,389**	0	391,389	**391,389**
221001 Advertising and Public Relations	0	105,480	0	**105,480**	0	105,480	**105,480**
221008 Computer supplies and Information Technology (IT)	0	52,500	0	**52,500**	0	52,500	**52,500**
221009 Welfare and Entertainment	0	5,848	0	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	3,084,612	0	**3,084,612**	0	4,584,613	**4,584,613**
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	**390,000**	0	390,000	**390,000**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
224001 Medical Supplies	0	500,000	0	**500,000**	0	500,000	**500,000**
224003 Classified Expenditure	0	3,000,001	0	**3,000,001**	0	5,000,000	**5,000,000**
224004 Cleaning and Sanitation	0	111,469	0	**111,469**	0	111,469	**111,469**
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	**303,368**	0	303,368	**303,368**
227001 Travel inland	0	725,528	0	**725,528**	0	725,528	**725,528**
227002 Travel abroad	0	300,000	0	**300,000**	0	300,203	**300,203**
227004 Fuel, Lubricants and Oils	0	3,100,480	0	**3,100,480**	0	3,700,480	**3,700,480**
228001 Maintenance - Civil	0	20,338	0	**20,338**	0	20,338	**20,338**
228002 Maintenance - Vehicles	0	16,595	0	**16,595**	0	466,595	**466,595**
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	**120,000**	0	120,000	**120,000**
Total Cost of Budget Output 02	***32,143,808***	***12,240,607***	***0***	***44,384,415***	***32,143,808***	***16,790,810***	***48,934,618***
Total Cost Of Outputs Provided	**32,143,808**	**12,240,607**	**0**	**44,384,415**	**32,143,808**	**16,790,810**	**48,934,618**
Total Cost for Department 18	**32,143,808**	**12,240,607**	**0**	**44,384,415**	**32,143,808**	**16,790,810**	**48,934,618**
Total Excluding Arrears	32,143,808	12,240,607	0	**44,384,415**	32,143,808	16,790,810	**48,934,618**

Vote: 144 Uganda Police Force

Department 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123503 Cross Border Criminal Investigations							
211101 General Staff Salaries	5,628,149	0	0	**5,628,149**	5,628,149	0	**5,628,149**
211103 Allowances (Inc. Casuals, Temporary)	0	800,053	0	**800,053**	0	800,053	**800,053**
221009 Welfare and Entertainment	0	5,500	0	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	227,123	0	**227,123**	0	227,123	**227,123**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	10,958	0	**10,958**	0	10,958	**10,958**
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	35,000	0	**35,000**	0	35,000	**35,000**
227002 Travel abroad	0	225,688	0	**225,688**	0	225,688	**225,688**
227004 Fuel, Lubricants and Oils	0	776,215	0	**776,215**	0	976,215	**976,215**
Total Cost of Budget Output 03	***5,628,149***	***2,144,993***	***0***	***7,773,142***	***5,628,149***	***2,344,993***	***7,973,142***
Total Cost Of Outputs Provided	**5,628,149**	**2,144,993**	**0**	**7,773,142**	**5,628,149**	**2,344,993**	**7,973,142**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123551 Cross Border Criminal Investigations (Interpol)							
262101 Contributions to International Organisations (Current)	0	270,000	0	**270,000**	0	270,000	**270,000**
o/w Contributions to International Police Organisations	*0*	*0*	*0*	**0**	*0*	*270,000*	**270,000**
o/w Contributions to International Organisations	*0*	*270,000*	*0*	**270,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***270,000***	***0***	***270,000***	***0***	***270,000***	***270,000***
Total Cost Of Outputs Funded	**0**	**270,000**	**0**	**270,000**	**0**	**270,000**	**270,000**
Total Cost for Department 19	**5,628,149**	**2,414,993**	**0**	**8,043,142**	**5,628,149**	**2,614,993**	**8,243,142**
Total Excluding Arrears	5,628,149	2,414,993	0	**8,043,142**	5,628,149	2,614,993	**8,243,142**

Department 20 Anti Stock Theft

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123502 Crime Management							
211101 General Staff Salaries	35,009,784	0	0	**35,009,784**	35,009,784	0	**35,009,784**
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	7,200	**7,200**
221010 Special Meals and Drinks	0	2,806,076	0	**2,806,076**	0	4,006,076	**4,006,076**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	**32,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	12,500	0	**12,500**	0	12,500	**12,500**
224004 Cleaning and Sanitation	0	158,566	0	**158,566**	0	158,566	**158,566**
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	**435,358**	0	435,358	**435,358**
227001 Travel inland	0	70,000	0	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	10,125	0	**10,125**	0	10,125	**10,125**
227004 Fuel, Lubricants and Oils	0	1,100,000	0	**1,100,000**	0	2,200,000	**2,200,000**

Vote: 144 Uganda Police Force

228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	799,800	0	**799,800**	0	1,199,800	**1,199,800**
Total Cost of Budget Output 02	***35,009,784***	***5,494,625***	***0***	***40,504,410***	***35,009,784***	***8,194,625***	***43,204,410***
Total Cost Of Outputs Provided	**35,009,784**	**5,494,625**	**0**	**40,504,410**	**35,009,784**	**8,194,625**	**43,204,410**
Total Cost for Department 20	**35,009,784**	**5,494,625**	**0**	**40,504,410**	**35,009,784**	**8,194,625**	**43,204,410**
Total Excluding Arrears	35,009,784	5,494,625	0	**40,504,410**	35,009,784	8,194,625	**43,204,410**

Department 28 Crime Intelligence

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123501 Crime Prevention							
211101 General Staff Salaries	9,602,769	0	0	**9,602,769**	9,602,769	0	**9,602,769**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	0	**130,000**	0	130,000	**130,000**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	7,200	**7,200**
221009 Welfare and Entertainment	0	8,354	0	**8,354**	0	8,354	**8,354**
221010 Special Meals and Drinks	0	3,214,397	0	**3,214,397**	0	3,214,397	**3,214,397**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	**140,000**	0	140,000	**140,000**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
224003 Classified Expenditure	0	3,012,700	0	**3,012,700**	0	4,012,700	**4,012,700**
224004 Cleaning and Sanitation	0	24,930	0	**24,930**	0	24,930	**24,930**
224005 Uniforms, Beddings and Protective Gear	0	50,991	0	**50,991**	0	50,991	**50,991**
227001 Travel inland	0	555	0	**555**	0	200,555	**200,555**
227002 Travel abroad	0	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	2,618,759	0	**2,618,759**	0	2,818,759	**2,818,759**
Total Cost of Budget Output 01	***9,602,769***	***9,300,886***	***0***	***18,903,656***	***9,602,769***	***10,700,886***	***20,303,656***
Total Cost Of Outputs Provided	**9,602,769**	**9,300,886**	**0**	**18,903,656**	**9,602,769**	**10,700,886**	**20,303,656**
Total Cost for Department 28	**9,602,769**	**9,300,886**	**0**	**18,903,656**	**9,602,769**	**10,700,886**	**20,303,656**
Total Excluding Arrears	9,602,769	9,300,886	0	**18,903,656**	9,602,769	10,700,886	**20,303,656**

Department 29 Community Policing

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123501 Crime Prevention							
211101 General Staff Salaries	11,626,849	0	0	**11,626,849**	11,626,849	0	**11,626,849**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	72,000	0	**72,000**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	50,687	0	**50,687**	0	50,687	**50,687**
221010 Special Meals and Drinks	0	3,537,371	0	**3,537,371**	0	3,537,371	**3,537,371**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	36,000	**36,000**
221012 Small Office Equipment	0	14,700	0	**14,700**	0	14,700	**14,700**

Vote: 144 Uganda Police Force

224003 Classified Expenditure	0	1,000,053	0	**1,000,053**	0	2,000,053	**2,000,053**
224004 Cleaning and Sanitation	0	413,743	0	**413,743**	0	413,743	**413,743**
224005 Uniforms, Beddings and Protective Gear	0	960,216	0	**960,216**	0	960,216	**960,216**
227001 Travel inland	0	200,183	0	**200,183**	0	200,183	**200,183**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	1,202,341	0	**1,202,341**	0	1,602,341	**1,602,341**
Total Cost of Budget Output 01	***11,626,849***	***7,527,294***	***0***	***19,154,143***	***11,626,849***	***8,927,294***	***20,554,143***
Total Cost Of Outputs Provided	**11,626,849**	**7,527,294**	**0**	**19,154,143**	**11,626,849**	**8,927,294**	**20,554,143**
Total Cost for Department 29	**11,626,849**	**7,527,294**	**0**	**19,154,143**	**11,626,849**	**8,927,294**	**20,554,143**
Total Excluding Arrears	11,626,849	7,527,294	0	**19,154,143**	11,626,849	8,927,294	**20,554,143**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 35	**147,412,361**	**0**	**0**	**147,412,361**	**159,412,364**	**0**	**159,412,364**
Total Excluding Arrears	147,412,361	0	0	**147,412,361**	159,412,364	0	**159,412,364**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 144	**923,602,930**	**63,327,825**	**0**	**986,930,755**	**877,746,087**	**38,467,517**	**916,213,603**
Total Excluding Arrears	900,717,938	63,327,825	0	**964,045,763**	840,505,782	38,467,517	**878,973,299**

Vote: 144 Uganda Police Force

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	**Total**
1669 Retooling the Uganda Police Force	**63,327.83**	**38,467.52**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	38,467.52
420 Joint (Multi/Basket) Financing	63,327.83	0.00
Total External Project Financing For Vote 144	**63,327.83**	**38,467.52**

Vote: 145 Uganda Prisons

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
26 Management and Administration	57,333,173	0	**57,333,173**
27 Prisoners Managment	49,691,614	0	**49,691,614**
28 Rehabilitation and re-integration of Offenders	8,102,053	0	**8,102,053**
29 Safety and Security	8,947,763	0	**8,947,763**
30 Human Rights and Welfare	120,207,614	0	**120,207,614**
31 Prisons Production	36,393,536	0	**36,393,536**
Total For Programme 15	**280,675,754**	**0**	**280,675,754**
Total Excluding Arrears	270,698,731	0	**270,698,731**
Total Vote 145	**280,675,754**	**0**	**280,675,754**
Total Excluding Arrears	270,698,731	0	**270,698,731**

Vote: 145 Uganda Prisons

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 26 Management and Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Finance and Administration	3,710,154	25,834,833	0	**29,544,987**	3,710,154	21,294,917	**25,005,071**
13 Corporate Services	19,978,198	16,244,846	0	**36,223,044**	19,978,198	5,938,252	**25,916,450**
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	**3,570,846**	2,870,577	723,469	**3,594,046**
22 Policy, Planning and Statistics	0	828,728	0	**828,728**	0	684,606	**684,606**
Total Recurrent Budget Estimates for Sub-SubProgramme	**26,558,929**	**43,608,676**	**0**	**70,167,605**	**26,558,929**	**28,641,244**	**55,200,173**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1643 Retooling of Uganda Prisons Service	3,615,000	0	0	**3,615,000**	2,133,000	0	**2,133,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,615,000**	**0**	**0**	**3,615,000**	**2,133,000**	**0**	**2,133,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 26	**73,782,605**	**0**	**0**	**73,782,605**	**57,333,173**	**0**	**57,333,173**
Total Excluding Arrears	65,717,775	0	0	**65,717,775**	56,721,939	0	**56,721,939**
Sub-SubProgramme 27 Prisoners Managment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Administration of Remand Prisoners	37,927,584	2,815,992	0	**40,743,576**	37,927,584	3,036,992	**40,964,576**
16 Administration of Convicted Prisoners	8,076,738	430,300	0	**8,507,038**	8,076,738	650,300	**8,727,038**
Total Recurrent Budget Estimates for Sub-SubProgramme	**46,004,322**	**3,246,292**	**0**	**49,250,614**	**46,004,322**	**3,687,292**	**49,691,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 27	**49,250,614**	**0**	**0**	**49,250,614**	**49,691,614**	**0**	**49,691,614**
Total Excluding Arrears	49,250,614	0	0	**49,250,614**	49,691,614	0	**49,691,614**
Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
17 Offender Education and Training	641,013	1,504,540	0	**2,145,553**	641,013	6,641,040	**7,282,053**
18 Social Rehabilitation and Re-integration	0	714,000	0	**714,000**	0	820,000	**820,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**641,013**	**2,218,540**	**0**	**2,859,553**	**641,013**	**7,461,040**	**8,102,053**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 28	**2,859,553**	**0**	**0**	**2,859,553**	**8,102,053**	**0**	**8,102,053**
Total Excluding Arrears	2,859,553	0	0	**2,859,553**	8,102,053	0	**8,102,053**
Sub-SubProgramme 29 Safety and Security							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
19 Security Operations	3,033,163	3,145,320	0	**6,178,483**	3,033,163	5,914,600	**8,947,763**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,033,163**	**3,145,320**	**0**	**6,178,483**	**3,033,163**	**5,914,600**	**8,947,763**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 29	**6,178,483**	**0**	**0**	**6,178,483**	**8,947,763**	**0**	**8,947,763**
Total Excluding Arrears	6,178,483	0	0	**6,178,483**	8,947,763	0	**8,947,763**
Sub-SubProgramme 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	2,575,663	0	**5,332,496**	2,756,833	2,836,813	**5,593,646**
20 Care and Human Rights	936,148	115,633,296	0	**116,569,444**	936,148	110,421,101	**111,357,249**
21 Social Welfare Services	880,261	1,370,125	0	**2,250,386**	880,261	2,376,458	**3,256,719**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,573,242**	**119,579,084**	**0**	**124,152,326**	**4,573,242**	**115,634,372**	**120,207,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 30	**124,152,326**	**0**	**0**	**124,152,326**	**120,207,614**	**0**	**120,207,614**
Total Excluding Arrears	107,136,815	0	0	**107,136,815**	110,841,825	0	**110,841,825**

Sub-SubProgramme 31 Prisons Production

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0386 Assistance to the UPS	19,135,996	0	0	**19,135,996**	0	0	**0**
1395 The maize seed and cotton production project under Uganda Prisons Service	7,855,540	0	0	**7,855,540**	32,453,536	0	**32,453,536**
1443 Revitalisation of Prison Industries	6,670,000	0	0	**6,670,000**	3,940,000	0	**3,940,000**
Total Development Budget Estimates for Sub-SubProgramme	**33,661,536**	**0**	**0**	**33,661,536**	**36,393,536**	**0**	**36,393,536**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 31	**33,661,536**	**0**	**0**	**33,661,536**	**36,393,536**	**0**	**36,393,536**
Total Excluding Arrears	33,661,536	0	0	**33,661,536**	36,393,536	0	**36,393,536**
Total Vote 145	**289,885,118**	**0**	**0**	**289,885,118**	**280,675,754**	**0**	**280,675,754**
Total Excluding Arrears	264,804,777	0	0	**264,804,777**	270,698,731	0	**270,698,731**

Vote: 145 Uganda Prisons

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**248,699,637**	**0**	**0**	**248,699,637**	**234,095,195**	**0**	**234,095,195**
211101 General Staff Salaries	**80,646,961**	**0**	**0**	**80,646,961**	**80,646,961**	**0**	**80,646,961**
211103 Allowances (Inc. Casuals, Temporary)	**3,422,802**	**0**	**0**	**3,422,802**	**2,497,213**	**0**	**2,497,213**
211104 Statutory salaries	**163,708**	**0**	**0**	**163,708**	**163,708**	**0**	**163,708**
212102 Pension for General Civil Service	**7,114,524**	**0**	**0**	**7,114,524**	**7,275,762**	**0**	**7,275,762**
213001 Medical expenses (To employees)	**711,933**	**0**	**0**	**711,933**	**411,933**	**0**	**411,933**
213002 Incapacity, death benefits and funeral expenses	**286,000**	**0**	**0**	**286,000**	**426,000**	**0**	**426,000**
213004 Gratuity Expenses	**2,764,701**	**0**	**0**	**2,764,701**	**3,070,717**	**0**	**3,070,717**
221001 Advertising and Public Relations	**164,480**	**0**	**0**	**164,480**	**164,480**	**0**	**164,480**
221002 Workshops and Seminars	**848,500**	**0**	**0**	**848,500**	**102,500**	**0**	**102,500**
221003 Staff Training	**15,268,452**	**0**	**0**	**15,268,452**	**5,644,358**	**0**	**5,644,358**
221004 Recruitment Expenses	**267,000**	**0**	**0**	**267,000**	**0**	**0**	**0**
221006 Commissions and related charges	**650,000**	**0**	**0**	**650,000**	**1,662,000**	**0**	**1,662,000**
221007 Books, Periodicals & Newspapers	**10,080**	**0**	**0**	**10,080**	**10,080**	**0**	**10,080**
221008 Computer supplies and Information Technology (IT)	**88,000**	**0**	**0**	**88,000**	**591,000**	**0**	**591,000**
221009 Welfare and Entertainment	**372,000**	**0**	**0**	**372,000**	**122,000**	**0**	**122,000**
221010 Special Meals and Drinks	**81,478,859**	**0**	**0**	**81,478,859**	**76,052,500**	**0**	**76,052,500**
221011 Printing, Stationery, Photocopying and Binding	**1,876,256**	**0**	**0**	**1,876,256**	**1,376,134**	**0**	**1,376,134**
221012 Small Office Equipment	**970,000**	**0**	**0**	**970,000**	**820,000**	**0**	**820,000**
221016 IFMS Recurrent costs	**147,000**	**0**	**0**	**147,000**	**147,000**	**0**	**147,000**
221017 Subscriptions	**9,894**	**0**	**0**	**9,894**	**9,894**	**0**	**9,894**
221020 IPPS Recurrent Costs	**21,250**	**0**	**0**	**21,250**	**21,250**	**0**	**21,250**
222001 Telecommunications	**302,000**	**0**	**0**	**302,000**	**426,000**	**0**	**426,000**
223003 Rent – (Produced Assets) to private entities	**1,275,000**	**0**	**0**	**1,275,000**	**1,620,312**	**0**	**1,620,312**
223005 Electricity	**3,704,028**	**0**	**0**	**3,704,028**	**3,704,028**	**0**	**3,704,028**
223006 Water	**7,054,255**	**0**	**0**	**7,054,255**	**7,054,225**	**0**	**7,054,225**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**862,450**	**0**	**0**	**862,450**	**1,662,500**	**0**	**1,662,500**
224001 Medical Supplies	**239,380**	**0**	**0**	**239,380**	**239,380**	**0**	**239,380**
224004 Cleaning and Sanitation	**327,650**	**0**	**0**	**327,650**	**1,317,650**	**0**	**1,317,650**
224005 Uniforms, Beddings and Protective Gear	**4,545,717**	**0**	**0**	**4,545,717**	**5,132,670**	**0**	**5,132,670**
224006 Agricultural Supplies	**9,526,396**	**0**	**0**	**9,526,396**	**9,424,860**	**0**	**9,424,860**
225001 Consultancy Services- Short term	**3,310,000**	**0**	**0**	**3,310,000**	**768,000**	**0**	**768,000**
227001 Travel inland	**2,727,423**	**0**	**0**	**2,727,423**	**2,585,461**	**0**	**2,585,461**
227002 Travel abroad	**152,550**	**0**	**0**	**152,550**	**0**	**0**	**0**
227003 Carriage, Haulage, Freight and transport hire	**386,915**	**0**	**0**	**386,915**	**386,915**	**0**	**386,915**
227004 Fuel, Lubricants and Oils	**4,402,833**	**0**	**0**	**4,402,833**	**4,587,704**	**0**	**4,587,704**
228001 Maintenance - Civil	**2,600,000**	**0**	**0**	**2,600,000**	**5,000,000**	**0**	**5,000,000**
228002 Maintenance - Vehicles	**2,018,000**	**0**	**0**	**2,018,000**	**3,518,000**	**0**	**3,518,000**

Vote: 145 Uganda Prisons

228003 Maintenance – Machinery, Equipment & Furniture	**1,665,991**	**0**	**0**	**1,665,991**	**1,645,000**	**0**	**1,645,000**
228004 Maintenance – Other	**470,000**	**0**	**0**	**470,000**	**705,000**	**0**	**705,000**
229201 Sale of goods purchased for resale	**5,794,500**	**0**	**0**	**5,794,500**	**3,050,050**	**0**	**3,050,050**
282101 Donations	**52,149**	**0**	**0**	**52,149**	**51,950**	**0**	**51,950**
Grants, Transfers and Subsides (Outputs Funded)	**600,000**	**0**	**0**	**600,000**	**1,000,000**	**0**	**1,000,000**
263104 Transfers to other govt. Units (Current)	**600,000**	**0**	**0**	**600,000**	**1,000,000**	**0**	**1,000,000**
Investment (Capital Purchases)	**15,505,140**	**0**	**0**	**15,505,140**	**35,603,536**	**0**	**35,603,536**
281503 Engineering and Design Studies & Plans for capital works	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**104,140**	**0**	**0**	**104,140**	**87,537**	**0**	**87,537**
311101 Land	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**1,000,000**	**0**	**0**	**1,000,000**	**1,350,000**	**0**	**1,350,000**
312102 Residential Buildings	**8,640,000**	**0**	**0**	**8,640,000**	**13,290,999**	**0**	**13,290,999**
312201 Transport Equipment	**1,675,000**	**0**	**0**	**1,675,000**	**4,825,000**	**0**	**4,825,000**
312202 Machinery and Equipment	**3,086,000**	**0**	**0**	**3,086,000**	**15,050,000**	**0**	**15,050,000**
312207 Classified Assets	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Arrears	**25,080,341**	**0**	**0**	**25,080,341**	**9,977,023**	**0**	**9,977,023**
321605 Domestic arrears (Budgeting)	**17,015,511**	**0**	**0**	**17,015,511**	**9,809,789**	**0**	**9,809,789**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**167,233**	**0**	**167,233**
321612 Water arrears(Budgeting)	**1,030,405**	**0**	**0**	**1,030,405**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**7,034,425**	**0**	**0**	**7,034,425**	**0**	**0**	**0**
Grand Total Vote 145	**289,885,118**	**0**	**0**	**289,885,118**	**280,675,754**	**0**	**280,675,754**
Total Excluding Arrears	264,804,777	0	0	**264,804,777**	270,698,731	0	**270,698,731**

Vote: 145 Uganda Prisons

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

Sub-SubProgrammme 26 Management and Administration

Recurrent Budget Estimates

Department 12 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	1,510,000	0	**1,510,000**	0	1,263,213	**1,263,213**
211104 Statutory salaries	163,708	0	0	**163,708**	163,708	0	**163,708**
212102 Pension for General Civil Service	0	7,114,524	0	**7,114,524**	0	7,275,762	**7,275,762**
213004 Gratuity Expenses	0	2,411,401	0	**2,411,401**	0	2,497,417	**2,497,417**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	171,000	0	**171,000**	0	51,000	**51,000**
221003 Staff Training	0	210,000	0	**210,000**	0	190,000	**190,000**
221006 Commissions and related charges	0	240,000	0	**240,000**	0	670,000	**670,000**
221007 Books, Periodicals & Newspapers	0	10,080	0	**10,080**	0	10,080	**10,080**
221008 Computer supplies and Information Technology (IT)	0	76,000	0	**76,000**	0	76,000	**76,000**
221009 Welfare and Entertainment	0	89,000	0	**89,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	592,528	0	**592,528**	0	341,528	**341,528**
221016 IFMS Recurrent costs	0	147,000	0	**147,000**	0	147,000	**147,000**
221020 IPPS Recurrent Costs	0	21,250	0	**21,250**	0	21,250	**21,250**
222001 Telecommunications	0	302,000	0	**302,000**	0	420,000	**420,000**
223003 Rent – (Produced Assets) to private entities	0	675,000	0	**675,000**	0	1,620,312	**1,620,312**
223005 Electricity	0	150,000	0	**150,000**	0	150,000	**150,000**
223006 Water	0	50,000	0	**50,000**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	0	**62,450**	0	62,500	**62,500**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	300,000	**300,000**
227001 Travel inland	0	567,672	0	**567,672**	0	551,671	**551,671**
227002 Travel abroad	0	152,550	0	**152,550**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	433,400	0	**433,400**	0	458,000	**458,000**
228002 Maintenance - Vehicles	0	2,000,000	0	**2,000,000**	0	3,500,000	**3,500,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	172,000	0	**172,000**	0	151,000	**151,000**
228004 Maintenance – Other	0	470,000	0	**470,000**	0	705,000	**705,000**
282101 Donations	0	52,149	0	**52,149**	0	51,950	**51,950**
Total Cost of Budget Output 01	***3,710,154***	***17,770,003***	***0***	***21,480,157***	***3,710,154***	***20,683,683***	***24,393,837***
Total Cost Of Outputs Provided	**3,710,154**	**17,770,003**	**0**	21,480,157	**3,710,154**	**20,683,683**	**24,393,837**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	444,000	**444,000**

Vote: 145 Uganda Prisons

321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	167,233	**167,233**
321612 Water arrears(Budgeting)	0	1,030,405	0	**1,030,405**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	7,034,425	0	**7,034,425**	0	0	**0**
Total Cost of Budget Output 99	***0***	***8,064,830***	***0***	***8,064,830***	***0***	***611,233***	***611,233***
Total Cost Of Arrears	**0**	**8,064,830**	**0**	**8,064,830**	**0**	**611,233**	**611,233**
Total Cost for Department 12	**3,710,154**	**25,834,833**	**0**	**29,544,987**	**3,710,154**	**21,294,917**	**25,005,071**
Total Excluding Arrears	3,710,154	17,770,003	0	**21,480,157**	3,710,154	20,683,683	**24,393,837**

Department 13 Corporate Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	19,978,198	0	0	**19,978,198**	19,978,198	0	**19,978,198**
211103 Allowances (Inc. Casuals, Temporary)	0	380,000	0	**380,000**	0	32,000	**32,000**
213001 Medical expenses (To employees)	0	300,000	0	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	551,500	0	**551,500**	0	51,500	**51,500**
221003 Staff Training	0	12,853,452	0	**12,853,452**	0	3,997,858	**3,997,858**
221004 Recruitment Expenses	0	267,000	0	**267,000**	0	0	**0**
221006 Commissions and related charges	0	210,000	0	**210,000**	0	610,000	**610,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	270,000	0	**270,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	480,000	0	**480,000**	0	240,000	**240,000**
221017 Subscriptions	0	9,894	0	**9,894**	0	9,894	**9,894**
222001 Telecommunications	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	698,991	0	**698,991**	0	711,000	**711,000**
227004 Fuel, Lubricants and Oils	0	134,009	0	**134,009**	0	140,000	**140,000**
229201 Sale of goods purchased for resale	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 01	***19,978,198***	***16,244,846***	***0***	***36,223,044***	***19,978,198***	***5,938,252***	***25,916,450***
Total Cost Of Outputs Provided	**19,978,198**	**16,244,846**	**0**	**36,223,044**	**19,978,198**	**5,938,252**	**25,916,450**
Total Cost for Department 13	**19,978,198**	**16,244,846**	**0**	**36,223,044**	**19,978,198**	**5,938,252**	**25,916,450**
Total Excluding Arrears	19,978,198	16,244,846	0	**36,223,044**	19,978,198	5,938,252	**25,916,450**

Department 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	2,870,577	0	0	**2,870,577**	2,870,577	0	**2,870,577**
211103 Allowances (Inc. Casuals, Temporary)	0	116,800	0	**116,800**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	198,000	0	**198,000**	0	198,000	**198,000**
227001 Travel inland	0	222,000	0	**222,000**	0	222,000	**222,000**

Vote: 145 Uganda Prisons

227004 Fuel, Lubricants and Oils	0	163,469	0	**163,469**	0	163,469	**163,469**
Total Cost of Budget Output 01	***2,870,577***	***700,269***	***0***	***3,570,846***	***2,870,577***	***723,469***	***3,594,046***
Total Cost Of Outputs Provided	**2,870,577**	**700,269**	**0**	**3,570,846**	**2,870,577**	**723,469**	**3,594,046**
Total Cost for Department 14	**2,870,577**	**700,269**	**0**	**3,570,846**	**2,870,577**	**723,469**	**3,594,046**
Total Excluding Arrears	2,870,577	700,269	0	**3,570,846**	2,870,577	723,469	**3,594,046**

Department 22 Policy, Planning and Statistics

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122601 Administration, planning, policy & support services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	126,000	0	**126,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	46,000	**46,000**
221006 Commissions and related charges	0	0	0	**0**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	29,000	0	**29,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	421,728	0	**421,728**	0	412,606	**412,606**
227001 Travel inland	0	190,000	0	**190,000**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	36,000	**36,000**
Total Cost of Budget Output 01	***0***	***828,728***	***0***	***828,728***	***0***	***684,606***	***684,606***
Total Cost Of Outputs Provided	**0**	**828,728**	**0**	**828,728**	**0**	**684,606**	**684,606**
Total Cost for Department 22	**0**	**828,728**	**0**	**828,728**	**0**	**684,606**	**684,606**
Total Excluding Arrears	0	828,728	0	**828,728**	0	684,606	**684,606**

Development Budget Estimates

Project 1643 Retooling of Uganda Prisons Service

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 122602 Prisons Management							
221003 Staff Training	200,000	0	0	**200,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	515,000	0	**515,000**
225001 Consultancy Services- Short term	1,250,000	0	0	**1,250,000**	468,000	0	**468,000**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	540,000	0	0	**540,000**	0	0	**0**
Total Cost Of Budget Output 122602	***2,050,000***	***0***	***0***	***2,050,000***	***983,000***	***0***	***983,000***
Total Cost for Outputs Provided	2,050,000	0	0	**2,050,000**	983,000	0	**983,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 122677 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	**0**	150,000	0	**150,000**
312202 Machinery and Equipment	1,565,000	0	0	**1,565,000**	0	0	**0**

Vote: 145 Uganda Prisons

312207 Classified Assets	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 122677	***1,565,000***	***0***	***0***	***1,565,000***	***1,150,000***	***0***	***1,150,000***
Total Cost for Capital Purchases	1,565,000	0	0	**1,565,000**	1,150,000	0	**1,150,000**
Total Cost for Project: 1643	3,615,000	0	0	**3,615,000**	2,133,000	0	**2,133,000**
Total Excluding Arrears	3,615,000	0	0	**3,615,000**	2,133,000	0	**2,133,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 26	**73,782,605**	**0**	**0**	**73,782,605**	**57,333,173**	**0**	**57,333,173**
Total Excluding Arrears	65,717,775	0	0	**65,717,775**	56,721,939	0	**56,721,939**

Sub-SubProgrammme 27 Prisoners Managment

Recurrent Budget Estimates

Department 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122701 Prisons Management							
211101 General Staff Salaries	37,927,584	0	0	**37,927,584**	37,927,584	0	**37,927,584**
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	**400,000**	0	416,000	**416,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	2,403,992	0	**2,403,992**	0	2,608,992	**2,608,992**
Total Cost of Budget Output 01	***37,927,584***	***2,815,992***	***0***	***40,743,576***	***37,927,584***	***3,036,992***	***40,964,576***
Total Cost Of Outputs Provided	**37,927,584**	**2,815,992**	**0**	**40,743,576**	**37,927,584**	**3,036,992**	**40,964,576**
Total Cost for Department 15	**37,927,584**	**2,815,992**	**0**	**40,743,576**	**37,927,584**	**3,036,992**	**40,964,576**
Total Excluding Arrears	37,927,584	2,815,992	0	**40,743,576**	37,927,584	3,036,992	**40,964,576**

Department 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122701 Prisons Management							
211101 General Staff Salaries	8,076,738	0	0	**8,076,738**	8,076,738	0	**8,076,738**
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	14,000	**14,000**
213004 Gratuity Expenses	0	353,300	0	**353,300**	0	573,300	**573,300**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	43,000	0	**43,000**	0	43,000	**43,000**
Total Cost of Budget Output 01	***8,076,738***	***430,300***	***0***	***8,507,038***	***8,076,738***	***650,300***	***8,727,038***
Total Cost Of Outputs Provided	**8,076,738**	**430,300**	**0**	**8,507,038**	**8,076,738**	**650,300**	**8,727,038**
Total Cost for Department 16	**8,076,738**	**430,300**	**0**	**8,507,038**	**8,076,738**	**650,300**	**8,727,038**
Total Excluding Arrears	8,076,738	430,300	0	**8,507,038**	8,076,738	650,300	**8,727,038**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	**49,250,614**	**0**	**0**	**49,250,614**	**49,691,614**	**0**	**49,691,614**
Total Excluding Arrears	49,250,614	0	0	**49,250,614**	49,691,614	0	**49,691,614**

Sub-SubProgrammme 28 Rehabilitation and re-integration of Offenders

Vote: 145 Uganda Prisons

Recurrent Budget Estimates

Department 17 Offender Education and Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	236,000	**236,000**
221001 Advertising and Public Relations	0	24,480	0	**24,480**	0	24,480	**24,480**
221003 Staff Training	0	154,000	0	**154,000**	0	496,500	**496,500**
221009 Welfare and Entertainment	0	56,000	0	**56,000**	0	56,000	**56,000**
224006 Agricultural Supplies	0	821,000	0	**821,000**	0	3,633,451	**3,633,451**
227001 Travel inland	0	17,760	0	**17,760**	0	409,760	**409,760**
227004 Fuel, Lubricants and Oils	0	104,800	0	**104,800**	0	204,800	**204,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	1,340,000	**1,340,000**
229201 Sale of goods purchased for resale	0	250,500	0	**250,500**	0	240,050	**240,050**
Total Cost of Budget Output 01	***641,013***	***1,504,540***	***0***	***2,145,553***	***641,013***	***6,641,040***	***7,282,053***
Total Cost Of Outputs Provided	**641,013**	**1,504,540**	**0**	**2,145,553**	**641,013**	**6,641,040**	**7,282,053**
Total Cost for Department 17	**641,013**	**1,504,540**	**0**	**2,145,553**	**641,013**	**6,641,040**	**7,282,053**
Total Excluding Arrears	641,013	1,504,540	0	**2,145,553**	641,013	6,641,040	**7,282,053**

Department 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	470,000	**470,000**
221006 Commissions and related charges	0	0	0	**0**	0	152,000	**152,000**
221009 Welfare and Entertainment	0	152,000	0	**152,000**	0	0	**0**
227001 Travel inland	0	88,000	0	**88,000**	0	128,000	**128,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	42,000	**42,000**
Total Cost of Budget Output 01	***0***	***714,000***	***0***	***714,000***	***0***	***820,000***	***820,000***
Total Cost Of Outputs Provided	**0**	**714,000**	**0**	**714,000**	**0**	**820,000**	**820,000**
Total Cost for Department 18	**0**	**714,000**	**0**	**714,000**	**0**	**820,000**	**820,000**
Total Excluding Arrears	0	714,000	0	**714,000**	0	820,000	**820,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 28	**2,859,553**	**0**	**0**	**2,859,553**	**8,102,053**	**0**	**8,102,053**
Total Excluding Arrears	2,859,553	0	0	**2,859,553**	8,102,053	0	**8,102,053**

Sub-SubProgrammme 29 Safety and Security

Recurrent Budget Estimates

Vote: 145 Uganda Prisons

Department 19 Security Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122901 Prisons Management							
211101 General Staff Salaries	3,033,163	0	0	**3,033,163**	3,033,163	0	**3,033,163**
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	**158,000**	0	68,000	**68,000**
221003 Staff Training	0	321,000	0	**321,000**	0	244,000	**244,000**
221006 Commissions and related charges	0	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	61,200	0	**61,200**	0	61,200	**61,200**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
224001 Medical Supplies	0	8,500	0	**8,500**	0	8,500	**8,500**
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	**17,000**	0	0	**0**
227001 Travel inland	0	256,000	0	**256,000**	0	206,000	**206,000**
227004 Fuel, Lubricants and Oils	0	271,620	0	**271,620**	0	74,900	**74,900**
228001 Maintenance - Civil	0	2,000,000	0	**2,000,000**	0	5,000,000	**5,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***3,033,163***	***3,145,320***	***0***	***6,178,483***	***3,033,163***	***5,914,600***	***8,947,763***
Total Cost Of Outputs Provided	**3,033,163**	**3,145,320**	**0**	**6,178,483**	**3,033,163**	**5,914,600**	**8,947,763**
Total Cost for Department 19	**3,033,163**	**3,145,320**	**0**	**6,178,483**	**3,033,163**	**5,914,600**	**8,947,763**
Total Excluding Arrears	3,033,163	3,145,320	0	**6,178,483**	3,033,163	5,914,600	**8,947,763**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 29	**6,178,483**	**0**	**0**	**6,178,483**	**8,947,763**	**0**	**8,947,763**
Total Excluding Arrears	6,178,483	0	0	**6,178,483**	8,947,763	0	**8,947,763**

Sub-SubProgrammme 30 Human Rights and Welfare

Recurrent Budget Estimates

Department 04 Prison Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	2,756,833	0	0	**2,756,833**	2,756,833	0	**2,756,833**
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	**92,000**	0	92,000	**92,000**
213001 Medical expenses (To employees)	0	411,933	0	**411,933**	0	411,933	**411,933**
221010 Special Meals and Drinks	0	1,078,859	0	**1,078,859**	0	500,000	**500,000**
224001 Medical Supplies	0	230,880	0	**230,880**	0	230,880	**230,880**
224004 Cleaning and Sanitation	0	0	0	**0**	0	500,000	**500,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	36,000	0	**36,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	**18,000**

Vote: 145 Uganda Prisons

228003 Maintenance – Machinery, Equipment & Furniture	0	23,991	0	**23,991**	0	24,000	**24,000**
Total Cost of Budget Output 01	***2,756,833***	***1,975,663***	***0***	***4,732,496***	***2,756,833***	***1,836,813***	***4,593,646***
Total Cost Of Outputs Provided	**2,756,833**	**1,975,663**	**0**	**4,732,496**	**2,756,833**	**1,836,813**	**4,593,646**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123051 Murchison Bay Hospital							
263104 Transfers to other govt. Units (Current)	0	600,000	0	**600,000**	0	1,000,000	**1,000,000**
o/w Contribution to Murchison Bay Hospital	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Murchison Bay Hospital	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***600,000***	***0***	***600,000***	***0***	***1,000,000***	***1,000,000***
Total Cost Of Outputs Funded	**0**	**600,000**	**0**	**600,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 04	**2,756,833**	**2,575,663**	**0**	**5,332,496**	**2,756,833**	**2,836,813**	**5,593,646**
Total Excluding Arrears	2,756,833	2,575,663	0	**5,332,496**	2,756,833	2,836,813	**5,593,646**

Department 20 Care and Human Rights

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	936,148	0	0	**936,148**	936,148	0	**936,148**
221003 Staff Training	0	200,000	0	**200,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	80,068,800	0	**80,068,800**	0	75,471,300	**75,471,300**
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	**160,000**	0	160,000	**160,000**
221012 Small Office Equipment	0	970,000	0	**970,000**	0	820,000	**820,000**
223005 Electricity	0	3,554,028	0	**3,554,028**	0	3,554,028	**3,554,028**
223006 Water	0	7,004,255	0	**7,004,255**	0	7,004,225	**7,004,225**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800,000	0	**800,000**	0	1,600,000	**1,600,000**
224004 Cleaning and Sanitation	0	317,650	0	**317,650**	0	517,650	**517,650**
224005 Uniforms, Beddings and Protective Gear	0	4,528,717	0	**4,528,717**	0	5,132,670	**5,132,670**
224006 Agricultural Supplies	0	174,000	0	**174,000**	0	5,747,409	**5,747,409**
227001 Travel inland	0	92,000	0	**92,000**	0	92,030	**92,030**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	548,000	0	**548,000**	0	550,000	**550,000**
Total Cost of Budget Output 01	***936,148***	***98,623,450***	***0***	***99,559,598***	***936,148***	***101,055,312***	***101,991,460***
Total Cost Of Outputs Provided	**936,148**	**98,623,450**	**0**	**99,559,598**	**936,148**	**101,055,312**	**101,991,460**

Vote: 145 Uganda Prisons

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	17,009,846	0	**17,009,846**	0	9,365,789	**9,365,789**
Total Cost of Budget Output 99	***0***	***17,009,846***	***0***	***17,009,846***	***0***	***9,365,789***	***9,365,789***
Total Cost Of Arrears	**0**	**17,009,846**	**0**	**17,009,846**	**0**	**9,365,789**	**9,365,789**
Total Cost for Department 20	**936,148**	**115,633,296**	**0**	**116,569,444**	**936,148**	**110,421,101**	**111,357,249**
Total Excluding Arrears	936,148	98,623,450	0	**99,559,598**	936,148	101,055,312	**101,991,460**

Department 21 Social Welfare Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	880,261	0	0	**880,261**	880,261	0	**880,261**
211103 Allowances (Inc. Casuals, Temporary)	0	98,002	0	**98,002**	0	178,000	**178,000**
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	**286,000**	0	426,000	**426,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	44,000	**44,000**
227001 Travel inland	0	79,000	0	**79,000**	0	79,000	**79,000**
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	**186,915**	0	186,915	**186,915**
227004 Fuel, Lubricants and Oils	0	140,543	0	**140,543**	0	242,543	**242,543**
229201 Sale of goods purchased for resale	0	534,000	0	**534,000**	0	1,220,000	**1,220,000**
Total Cost of Budget Output 01	***880,261***	***1,364,460***	***0***	***2,244,721***	***880,261***	***2,376,458***	***3,256,719***
Total Cost Of Outputs Provided	**880,261**	**1,364,460**	**0**	**2,244,721**	**880,261**	**2,376,458**	**3,256,719**
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	5,665	0	**5,665**	0	0	**0**
Total Cost of Budget Output 99	***0***	***5,665***	***0***	***5,665***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**5,665**	**0**	**5,665**	**0**	**0**	**0**
Total Cost for Department 21	**880,261**	**1,370,125**	**0**	**2,250,386**	**880,261**	**2,376,458**	**3,256,719**
Total Excluding Arrears	880,261	1,364,460	0	**2,244,721**	880,261	2,376,458	**3,256,719**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 30	**124,152,326**	**0**	**0**	**124,152,326**	**120,207,614**	**0**	**120,207,614**
Total Excluding Arrears	107,136,815	0	0	**107,136,815**	110,841,825	0	**110,841,825**

Sub-SubProgrammme 31 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	**180,000**	0	0	**0**

Vote: 145 Uganda Prisons

221003 Staff Training	320,000	0	0	**320,000**	0	0	**0**
224006 Agricultural Supplies	5,610,996	0	0	**5,610,996**	0	0	**0**
227001 Travel inland	180,000	0	0	**180,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	0	0	**0**
228001 Maintenance - Civil	600,000	0	0	**600,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 123101	***7,470,996***	***0***	***0***	***7,470,996***	***0***	***0***	***0***
Total Cost for Outputs Provided	7,470,996	0	0	**7,470,996**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,675,000	0	0	**1,675,000**	0	0	**0**
Total Cost Of Budget Output 123175	***1,675,000***	***0***	***0***	***1,675,000***	***0***	***0***	***0***
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 123177	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 123180 Construction and Rehabilitation of Prisons							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	**200,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	**50,000**	0	0	**0**
311101 Land	800,000	0	0	**800,000**	0	0	**0**
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	**0**
312102 Residential Buildings	8,640,000	0	0	**8,640,000**	0	0	**0**
Total Cost Of Budget Output 123180	***9,890,000***	***0***	***0***	***9,890,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	11,665,000	0	0	**11,665,000**	0	0	**0**
Total Cost for Project: 0386	19,135,996	0	0	**19,135,996**	0	0	**0**
Total Excluding Arrears	19,135,996	0	0	**19,135,996**	0	0	**0**

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	0	**280,000**	0	0	**0**
221003 Staff Training	420,000	0	0	**420,000**	0	0	**0**
221006 Commissions and related charges	200,000	0	0	**200,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	600,000	0	0	**600,000**	0	0	**0**
224006 Agricultural Supplies	2,880,400	0	0	**2,880,400**	0	0	**0**
225001 Consultancy Services- Short term	2,000,000	0	0	**2,000,000**	300,000	0	**300,000**
227001 Travel inland	120,000	0	0	**120,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	**200,000**	0	0	**0**
229201 Sale of goods purchased for resale	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 123101	***6,900,400***	***0***	***0***	***6,900,400***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	6,900,400	0	0	**6,900,400**	300,000	0	**300,000**

Vote: 145 Uganda Prisons

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	3,925,000	0	**3,925,000**
Total Cost Of Budget Output 123175	***0***	***0***	***0***	***0***	***3,925,000***	***0***	***3,925,000***
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	44,000	0	**44,000**
312202 Machinery and Equipment	401,000	0	0	**401,000**	14,000,000	0	**14,000,000**
Total Cost Of Budget Output 123177	***401,000***	***0***	***0***	***401,000***	***14,044,000***	***0***	***14,044,000***
Budget Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of Capital work	54,140	0	0	**54,140**	43,537	0	**43,537**
312101 Non-Residential Buildings	500,000	0	0	**500,000**	850,000	0	**850,000**
312102 Residential Buildings	0	0	0	**0**	13,290,999	0	**13,290,999**
Total Cost Of Budget Output 123180	***554,140***	***0***	***0***	***554,140***	***14,184,536***	***0***	***14,184,536***
Total Cost for Capital Purchases	955,140	0	0	**955,140**	32,153,536	0	**32,153,536**
Total Cost for Project: 1395	7,855,540	0	0	**7,855,540**	32,453,536	0	**32,453,536**
Total Excluding Arrears	7,855,540	0	0	**7,855,540**	32,453,536	0	**32,453,536**

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221003 Staff Training	180,000	0	0	**180,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	**160,000**	100,000	0	**100,000**
229201 Sale of goods purchased for resale	4,810,000	0	0	**4,810,000**	1,540,000	0	**1,540,000**
Total Cost Of Budget Output 123101	***5,350,000***	***0***	***0***	***5,350,000***	***1,640,000***	***0***	***1,640,000***
Total Cost for Outputs Provided	5,350,000	0	0	**5,350,000**	1,640,000	0	**1,640,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	750,000	0	**750,000**
Total Cost Of Budget Output 123175	***0***	***0***	***0***	***0***	***750,000***	***0***	***750,000***
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,020,000	0	0	**1,020,000**	1,050,000	0	**1,050,000**
Total Cost Of Budget Output 123177	***1,020,000***	***0***	***0***	***1,020,000***	***1,050,000***	***0***	***1,050,000***
Budget Output 123180 Construction and Rehabilitation of Prisons							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	500,000	0	**500,000**
Total Cost Of Budget Output 123180	***300,000***	***0***	***0***	***300,000***	***500,000***	***0***	***500,000***
Total Cost for Capital Purchases	1,320,000	0	0	**1,320,000**	2,300,000	0	**2,300,000**
Total Cost for Project: 1443	6,670,000	0	0	**6,670,000**	3,940,000	0	**3,940,000**
Total Excluding Arrears	6,670,000	0	0	**6,670,000**	3,940,000	0	**3,940,000**

Vote: 145 Uganda Prisons

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 31	**33,661,536**	**0**	**0**	**33,661,536**	**36,393,536**	**0**	**36,393,536**
Total Excluding Arrears	33,661,536	0	0	**33,661,536**	36,393,536	0	**36,393,536**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 145	**289,885,118**	**0**	**0**	**289,885,118**	**280,675,754**	**0**	**280,675,754**
Total Excluding Arrears	264,804,777	0	0	**264,804,777**	270,698,731	0	**270,698,731**

Vote: 146 Public Service Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 16 Public Sector Transformation			
	GoU	**External Fin**	**Total**
52 Public Service Selection and Recruitment	10,495,355	0	**10,495,355**
Total For Programme 16	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	10,495,355	0	**10,495,355**
Total Vote 146	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	10,495,355	0	**10,495,355**

Vote: 146 Public Service Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Public Service Selection and Recruitment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Finance and Administration)	2,764,653	4,039,361	0	**6,804,014**	2,764,653	4,052,006	**6,816,659**
02 Selection Systems Department (SSD)	59,794	557,400	0	**617,194**	59,794	557,400	**617,194**
03 Guidance and Monitoring	438,115	1,387,945	0	**1,826,060**	438,115	1,387,945	**1,826,060**
04 Internal Audit Department	11,219	40,000	0	**51,219**	11,219	40,000	**51,219**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,273,781**	**6,024,707**	**0**	**9,298,488**	**3,273,781**	**6,037,351**	**9,311,133**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1674 Retooling of Public Service Commission	184,222	0	0	**184,222**	1,184,222	0	**1,184,222**
Total Development Budget Estimates for Sub-SubProgramme	**184,222**	**0**	**0**	**184,222**	**1,184,222**	**0**	**1,184,222**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**9,482,710**	**0**	**0**	**9,482,710**	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	9,482,710	0	0	**9,482,710**	10,495,355	0	**10,495,355**
Total Vote 146	**9,482,710**	**0**	**0**	**9,482,710**	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	9,482,710	0	0	**9,482,710**	10,495,355	0	**10,495,355**

Vote: 146 Public Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,288,488**	**0**	**0**	**9,288,488**	**9,301,133**	**0**	**9,301,133**
211101 General Staff Salaries	**3,273,781**	**0**	**0**	**3,273,781**	**3,273,781**	**0**	**3,273,781**
211103 Allowances (Inc. Casuals, Temporary)	**310,649**	**0**	**0**	**310,649**	**310,649**	**0**	**310,649**
212102 Pension for General Civil Service	**236,259**	**0**	**0**	**236,259**	**236,857**	**0**	**236,857**
213001 Medical expenses (To employees)	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**1,005,894**	**0**	**0**	**1,005,894**	**1,017,940**	**0**	**1,017,940**
221001 Advertising and Public Relations	**36,000**	**0**	**0**	**36,000**	**36,000**	**0**	**36,000**
221002 Workshops and Seminars	**367,580**	**0**	**0**	**367,580**	**367,580**	**0**	**367,580**
221003 Staff Training	**65,500**	**0**	**0**	**65,500**	**65,500**	**0**	**65,500**
221004 Recruitment Expenses	**1,231,975**	**0**	**0**	**1,231,975**	**1,281,975**	**0**	**1,281,975**
221007 Books, Periodicals & Newspapers	**45,765**	**0**	**0**	**45,765**	**45,765**	**0**	**45,765**
221008 Computer supplies and Information Technology (IT)	**127,855**	**0**	**0**	**127,855**	**127,855**	**0**	**127,855**
221009 Welfare and Entertainment	**116,600**	**0**	**0**	**116,600**	**116,600**	**0**	**116,600**
221011 Printing, Stationery, Photocopying and Binding	**130,000**	**0**	**0**	**130,000**	**25,913**	**0**	**25,913**
221012 Small Office Equipment	**16,000**	**0**	**0**	**16,000**	**120,087**	**0**	**120,087**
221016 IFMS Recurrent costs	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221020 IPPS Recurrent Costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
222001 Telecommunications	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
222002 Postage and Courier	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
222003 Information and communications technology (ICT)	**32,145**	**0**	**0**	**32,145**	**32,145**	**0**	**32,145**
223004 Guard and Security services	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
223005 Electricity	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
223006 Water	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223901 Rent – (Produced Assets) to other govt. units	**97,663**	**0**	**0**	**97,663**	**97,663**	**0**	**97,663**
224004 Cleaning and Sanitation	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
225001 Consultancy Services- Short term	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**644,877**	**0**	**0**	**644,877**	**644,877**	**0**	**644,877**
227002 Travel abroad	**210,000**	**0**	**0**	**210,000**	**129,000**	**0**	**129,000**
227004 Fuel, Lubricants and Oils	**423,513**	**0**	**0**	**423,513**	**454,513**	**0**	**454,513**
228001 Maintenance - Civil	**125,000**	**0**	**0**	**125,000**	**125,000**	**0**	**125,000**
228002 Maintenance - Vehicles	**402,180**	**0**	**0**	**402,180**	**402,180**	**0**	**402,180**
228003 Maintenance – Machinery, Equipment & Furniture	**77,251**	**0**	**0**	**77,251**	**77,251**	**0**	**77,251**
Grants, Transfers and 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**	**1,184,222**	**0**	**1,184,222**

Vote: 146 Public Service Commission

312201 Transport Equipment	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
312203 Furniture & Fixtures	**84,222**	**0**	**0**	**84,222**	**84,222**	**0**	**84,222**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
Grand Total Vote 146	**9,482,710**	**0**	**0**	**9,482,710**	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	9,482,710	0	0	**9,482,710**	10,495,355	0	**10,495,355**

Vote: 146 Public Service Commission

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

Sub-SubProgrammme 52 Public Service Selection and Recruitment

Recurrent Budget Estimates

Department 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 135204 Administrative Support Services							
211101 General Staff Salaries	2,764,653	0	0	**2,764,653**	2,764,653	0	**2,764,653**
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	**164,449**	0	164,449	**164,449**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	35,720	0	**35,720**	0	35,720	**35,720**
221004 Recruitment Expenses	0	377,973	0	**377,973**	0	427,973	**427,973**
221007 Books, Periodicals & Newspapers	0	45,765	0	**45,765**	0	45,765	**45,765**
221011 Printing, Stationery, Photocopying and Binding	0	20,913	0	**20,913**	0	20,913	**20,913**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	9,000	**9,000**
222001 Telecommunications	0	43,850	0	**43,850**	0	43,850	**43,850**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
223004 Guard and Security services	0	66,750	0	**66,750**	0	66,750	**66,750**
223005 Electricity	0	45,000	0	**45,000**	0	45,000	**45,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	**4,000**	0	4,000	**4,000**
223901 Rent – (Produced Assets) to other govt. units	0	97,663	0	**97,663**	0	97,663	**97,663**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	284,077	0	**284,077**	0	284,077	**284,077**
227002 Travel abroad	0	100,000	0	**100,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	315,513	0	**315,513**	0	315,513	**315,513**
228001 Maintenance - Civil	0	120,000	0	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	402,180	0	**402,180**	0	402,180	**402,180**
228003 Maintenance – Machinery, Equipment & Furniture	0	28,251	0	**28,251**	0	28,251	**28,251**
Total Cost of Budget Output 04	***2,764,653***	***2,250,105***	***0***	***5,014,758***	***2,764,653***	***2,250,105***	***5,014,758***
Budget Output 135207 Policy and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	32,000	**32,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	14,000	0	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 07	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***111,000***
Budget Output 135208 Information, Communication and Technology (ICT)							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	**18,000**	0	18,000	**18,000**

Vote: 146 Public Service Commission

221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	127,855	0	**127,855**	0	127,855	**127,855**
221016 IFMS Recurrent costs	0	12,000	0	**12,000**	0	12,000	**12,000**
221020 IPPS Recurrent Costs	0	6,000	0	**6,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	32,145	0	**32,145**	0	32,145	**32,145**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	49,000	0	**49,000**	0	49,000	**49,000**
Total Cost of Budget Output 08	***0***	***270,000***	***0***	***270,000***	***0***	***270,000***	***270,000***
Budget Output 135209 Procurement Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 09	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Budget Output 135219 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
212102 Pension for General Civil Service	0	236,259	0	**236,259**	0	236,857	**236,857**
213001 Medical expenses (To employees)	0	25,000	0	**25,000**	0	25,000	**25,000**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	12,000	**12,000**
213004 Gratuity Expenses	0	1,005,894	0	**1,005,894**	0	1,017,940	**1,017,940**
221003 Staff Training	0	10,500	0	**10,500**	0	10,500	**10,500**
221009 Welfare and Entertainment	0	59,604	0	**59,604**	0	59,604	**59,604**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 19	***0***	***1,364,256***	***0***	***1,364,256***	***0***	***1,376,901***	***1,376,901***
Budget Output 135220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 20	***0***	***14,000***	***0***	***14,000***	***0***	***14,000***	***14,000***
Total Cost Of Outputs Provided	**2,764,653**	**4,029,361**	**0**	**6,794,014**	**2,764,653**	**4,042,006**	**6,806,659**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)							
262101 Contributions to International Organisations (Current)	0	10,000	0	**10,000**	0	10,000	**10,000**
o/w Subscription	*0*	*0*	*0*	**0**	*0*	*10,000*	**10,000**
o/w Contributions to International Organisations	*0*	*10,000*	*0*	**10,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Funded	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**10,000**
Total Cost for Department 01	**2,764,653**	**4,039,361**	**0**	**6,804,014**	**2,764,653**	**4,052,006**	**6,816,659**
Total Excluding Arrears	2,764,653	4,039,361	0	**6,804,014**	2,764,653	4,052,006	**6,816,659**

Vote: 146 Public Service Commission

Department 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 135202 Selection Systems Development							
211101 General Staff Salaries	59,794	0	0	**59,794**	59,794	0	**59,794**
211103 Allowances (Inc. Casuals, Temporary)	0	62,200	0	**62,200**	0	62,200	**62,200**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
221004 Recruitment Expenses	0	296,600	0	**296,600**	0	296,600	**296,600**
221009 Welfare and Entertainment	0	10,400	0	**10,400**	0	10,400	**10,400**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	7,000	**7,000**
222001 Telecommunications	0	1,150	0	**1,150**	0	1,150	**1,150**
223004 Guard and Security services	0	3,250	0	**3,250**	0	3,250	**3,250**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	40,800	0	**40,800**	0	40,800	**40,800**
227002 Travel abroad	0	96,000	0	**96,000**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	41,000	**41,000**
Total Cost of Budget Output 02	***59,794***	***557,400***	***0***	***617,194***	***59,794***	***557,400***	***617,194***
Total Cost Of Outputs Provided	**59,794**	**557,400**	**0**	**617,194**	**59,794**	**557,400**	**617,194**
Total Cost for Department 02	**59,794**	**557,400**	**0**	**617,194**	**59,794**	**557,400**	**617,194**
Total Excluding Arrears	59,794	557,400	0	**617,194**	59,794	557,400	**617,194**

Department 03 Guidance and Monitoring

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 135205 DSC Capacity Building							
221002 Workshops and Seminars	0	305,860	0	**305,860**	0	305,860	**305,860**
221009 Welfare and Entertainment	0	46,596	0	**46,596**	0	46,596	**46,596**
221011 Printing, Stationery, Photocopying and Binding	0	104,087	0	**104,087**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	104,087	**104,087**
227001 Travel inland	0	300,000	0	**300,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	44,000	0	**44,000**	0	44,000	**44,000**
Total Cost of Budget Output 05	***0***	***800,543***	***0***	***800,543***	***0***	***800,543***	***800,543***
Budget Output 135206 Recruitment Services							
211101 General Staff Salaries	438,115	0	0	**438,115**	438,115	0	**438,115**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	557,402	0	**557,402**	0	557,402	**557,402**
Total Cost of Budget Output 06	***438,115***	***587,402***	***0***	***1,025,517***	***438,115***	***587,402***	***1,025,517***
Total Cost Of Outputs Provided	**438,115**	**1,387,945**	**0**	**1,826,060**	**438,115**	**1,387,945**	**1,826,060**
Total Cost for Department 03	**438,115**	**1,387,945**	**0**	**1,826,060**	**438,115**	**1,387,945**	**1,826,060**
Total Excluding Arrears	438,115	1,387,945	0	**1,826,060**	438,115	1,387,945	**1,826,060**

Vote: 146 Public Service Commission

Department 04 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 135204 Administrative Support Services							
211101 General Staff Salaries	11,219	0	0	**11,219**	11,219	0	**11,219**
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	14,000	**14,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	14,000	0	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 04	***11,219***	***40,000***	***0***	***51,219***	***11,219***	***40,000***	***51,219***
Total Cost Of Outputs Provided	**11,219**	**40,000**	**0**	**51,219**	**11,219**	**40,000**	**51,219**
Total Cost for Department 04	**11,219**	**40,000**	**0**	**51,219**	**11,219**	**40,000**	**51,219**
Total Excluding Arrears	11,219	40,000	0	**51,219**	11,219	40,000	**51,219**

Development Budget Estimates

Project 1674 Retooling of Public Service Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 135275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 135275	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Budget Output 135276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 135276	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Budget Output 135278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	84,222	0	0	**84,222**	84,222	0	**84,222**
Total Cost Of Budget Output 135278	***84,222***	***0***	***0***	***84,222***	***84,222***	***0***	***84,222***
Total Cost for Capital Purchases	184,222	0	0	**184,222**	1,184,222	0	**1,184,222**
Total Cost for Project: 1674	184,222	0	0	**184,222**	1,184,222	0	**1,184,222**
Total Excluding Arrears	184,222	0	0	**184,222**	1,184,222	0	**1,184,222**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**9,482,710**	**0**	**0**	**9,482,710**	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	9,482,710	0	0	**9,482,710**	10,495,355	0	**10,495,355**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 146	**9,482,710**	**0**	**0**	**9,482,710**	**10,495,355**	**0**	**10,495,355**
Total Excluding Arrears	9,482,710	0	0	**9,482,710**	10,495,355	0	**10,495,355**

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 17 Regional Development			
	GoU	**External Fin**	**Total**
53 Coordination of Local Government Financing	5,814,200	0	**5,814,200**
Total For Programme 17	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,814,200	0	**5,814,200**
Total Vote 147	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,814,200	0	**5,814,200**

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 53 Coordination of Local Government Financing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administrative Support Services	1,103,909	2,391,520	0	**3,495,428**	1,103,909	2,543,661	**3,647,570**
02 Revenues for Local Governments-Central Grants and Local Revenues	301,023	781,346	0	**1,082,369**	301,023	1,089,988	**1,391,011**
03 Research and Data management	213,886	380,243	0	**594,130**	213,886	405,033	**618,919**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,618,818**	**3,553,109**	**0**	**5,171,927**	**1,618,818**	**4,038,682**	**5,657,500**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1651 Retooling of Local Government Finance Commission	156,700	0	0	**156,700**	156,700	0	**156,700**
Total Development Budget Estimates for Sub-SubProgramme	**156,700**	**0**	**0**	**156,700**	**156,700**	**0**	**156,700**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 53	**5,328,627**	**0**	**0**	**5,328,627**	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,314,200	0	0	**5,314,200**	5,814,200	0	**5,814,200**
Total Vote 147	**5,328,627**	**0**	**0**	**5,328,627**	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,314,200	0	0	**5,314,200**	5,814,200	0	**5,814,200**

Vote: 147 Local Government Finance Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,157,500**	**0**	**0**	**5,157,500**	**5,657,500**	**0**	**5,657,500**
211102 Contract Staff Salaries	**1,618,818**	**0**	**0**	**1,618,818**	**1,618,818**	**0**	**1,618,818**
211103 Allowances (Inc. Casuals, Temporary)	**972,132**	**0**	**0**	**972,132**	**972,132**	**0**	**972,132**
212101 Social Security Contributions	**161,851**	**0**	**0**	**161,851**	**176,910**	**0**	**176,910**
213001 Medical expenses (To employees)	**115,000**	**0**	**0**	**115,000**	**115,000**	**0**	**115,000**
213002 Incapacity, death benefits and funeral expenses	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
213004 Gratuity Expenses	**485,545**	**0**	**0**	**485,545**	**485,545**	**0**	**485,545**
221001 Advertising and Public Relations	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**187,060**	**0**	**0**	**187,060**	**16,474**	**0**	**16,474**
221003 Staff Training	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221004 Recruitment Expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221007 Books, Periodicals & Newspapers	**19,000**	**0**	**0**	**19,000**	**40,000**	**0**	**40,000**
221009 Welfare and Entertainment	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221011 Printing, Stationery, Photocopying and Binding	**82,170**	**0**	**0**	**82,170**	**130,000**	**0**	**130,000**
221012 Small Office Equipment	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221016 IFMS Recurrent costs	**4,998**	**0**	**0**	**4,998**	**4,998**	**0**	**4,998**
222001 Telecommunications	**25,402**	**0**	**0**	**25,402**	**25,402**	**0**	**25,402**
222003 Information and communications technology (ICT)	**17,745**	**0**	**0**	**17,745**	**27,745**	**0**	**27,745**
223003 Rent – (Produced Assets) to private entities	**406,400**	**0**	**0**	**406,400**	**406,400**	**0**	**406,400**
223005 Electricity	**50,000**	**0**	**0**	**50,000**	**55,000**	**0**	**55,000**
224004 Cleaning and Sanitation	**30,000**	**0**	**0**	**30,000**	**45,000**	**0**	**45,000**
225001 Consultancy Services- Short term	**114,673**	**0**	**0**	**114,673**	**300,673**	**0**	**300,673**
227001 Travel inland	**345,747**	**0**	**0**	**345,747**	**702,747**	**0**	**702,747**
227002 Travel abroad	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**176,585**	**0**	**0**	**176,585**	**200,281**	**0**	**200,281**
228002 Maintenance - Vehicles	**187,374**	**0**	**0**	**187,374**	**227,374**	**0**	**227,374**
Investment (Capital Purchases)	**156,700**	**0**	**0**	**156,700**	**156,700**	**0**	**156,700**
312202 Machinery and Equipment	**84,900**	**0**	**0**	**84,900**	**71,800**	**0**	**71,800**
312203 Furniture & Fixtures	**71,800**	**0**	**0**	**71,800**	**0**	**0**	**0**
312211 Office Equipment	**0**	**0**	**0**	**0**	**35,900**	**0**	**35,900**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**49,000**	**0**	**49,000**
Arrears	**14,428**	**0**	**0**	**14,428**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**14,428**	**0**	**0**	**14,428**	**0**	**0**	**0**
Grand Total Vote 147	**5,328,627**	**0**	**0**	**5,328,627**	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,314,200	0	0	**5,314,200**	5,814,200	0	**5,814,200**

Vote: 147 Local Government Finance Commission

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

Sub-SubProgrammme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

Department 01 Administrative Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 205304 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	866,453	0	0	**866,453**	866,443	0	**866,443**
211103 Allowances (Inc. Casuals, Temporary)	0	758,743	0	**758,743**	0	758,743	**758,743**
212101 Social Security Contributions	0	67,930	0	**67,930**	0	73,001	**73,001**
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	**8,000**	0	8,000	**8,000**
213004 Gratuity Expenses	0	277,653	0	**277,653**	0	277,653	**277,653**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	12,500	0	**12,500**	0	24,500	**24,500**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,170	0	**8,170**	0	40,000	**40,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	17,966	0	**17,966**	0	17,966	**17,966**
223003 Rent – (Produced Assets) to private entities	0	406,400	0	**406,400**	0	406,400	**406,400**
223005 Electricity	0	50,000	0	**50,000**	0	55,000	**55,000**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	45,000	**45,000**
227001 Travel inland	0	26,184	0	**26,184**	0	62,000	**62,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,992	0	**34,992**	0	46,992	**46,992**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	90,000	**90,000**
Total Cost of Budget Output 04	***866,453***	***1,808,538***	***0***	***2,674,991***	***866,443***	***1,927,255***	***2,793,698***
Budget Output 205305 Planning Support Services and M&E handed							
211102 Contract Staff Salaries	79,155	0	0	**79,155**	79,155	0	**79,155**
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	**20,642**	0	20,642	**20,642**
212101 Social Security Contributions	0	8,668	0	**8,668**	0	9,584	**9,584**
213004 Gratuity Expenses	0	23,511	0	**23,511**	0	23,511	**23,511**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	16,474	**16,474**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	4,998	0	**4,998**	0	4,998	**4,998**
227001 Travel inland	0	40,000	0	**40,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	37,446	0	**37,446**	0	39,446	**39,446**
Total Cost of Budget Output 05	***79,155***	***176,265***	***0***	***255,420***	***79,155***	***207,655***	***286,811***
Budget Output 205306 Information and Communication Technology Management Enhanced							
211102 Contract Staff Salaries	79,155	0	0	**79,155**	79,155	0	**79,155**

Vote: 147 Local Government Finance Commission

211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	**20,642**	0	20,642	**20,642**
212101 Social Security Contributions	0	8,668	0	**8,668**	0	9,584	**9,584**
213004 Gratuity Expenses	0	23,511	0	**23,511**	0	23,511	**23,511**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	17,745	0	**17,745**	0	27,745	**27,745**
227004 Fuel, Lubricants and Oils	0	33,554	0	**33,554**	0	35,554	**35,554**
Total Cost of Budget Output 06	***79,155***	***115,120***	***0***	***194,275***	***79,155***	***130,036***	***209,191***
Budget Output 205319 Human Resource Management Improved							
211102 Contract Staff Salaries	79,145	0	0	**79,145**	79,155	0	**79,155**
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	**20,642**	0	20,642	**20,642**
212101 Social Security Contributions	0	24,085	0	**24,085**	0	26,631	**26,631**
213001 Medical expenses (To employees)	0	115,000	0	**115,000**	0	115,000	**115,000**
213004 Gratuity Expenses	0	23,511	0	**23,511**	0	23,511	**23,511**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	10,000	**10,000**
222001 Telecommunications	0	1,084	0	**1,084**	0	1,084	**1,084**
227004 Fuel, Lubricants and Oils	0	6,653	0	**6,653**	0	7,653	**7,653**
228002 Maintenance - Vehicles	0	15,194	0	**15,194**	0	15,194	**15,194**
Total Cost of Budget Output 19	***79,145***	***277,169***	***0***	***356,314***	***79,155***	***278,715***	***357,870***
Total Cost Of Outputs Provided	**1,103,909**	**2,377,092**	**0**	**3,481,001**	**1,103,909**	**2,543,661**	**3,647,570**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 205399 Arrears							
321605 Domestic arrears (Budgeting)	0	14,428	0	**14,428**	0	0	**0**
Total Cost of Budget Output 99	***0***	***14,428***	***0***	***14,428***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**14,428**	**0**	**14,428**	**0**	**0**	**0**
Total Cost for Department 01	**1,103,909**	**2,391,520**	**0**	**3,495,428**	**1,103,909**	**2,543,661**	**3,647,570**
Total Excluding Arrears	1,103,909	2,377,092	0	**3,481,001**	1,103,909	2,543,661	**3,647,570**

Department 02 Revenues for Local Governments-Central Grants and Local Revenues

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 205302 Enhancement of LG Revenue Mobilisation and Generation							
211102 Contract Staff Salaries	128,530	0	0	**128,530**	128,530	0	**128,530**
211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	**25,978**	0	25,978	**25,978**
212101 Social Security Contributions	0	14,075	0	**14,075**	0	15,624	**15,624**
213004 Gratuity Expenses	0	35,268	0	**35,268**	0	35,268	**35,268**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	26,235	0	**26,235**	0	0	**0**

Vote: 147 Local Government Finance Commission

221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	10,000	**10,000**
222001 Telecommunications	0	1,704	0	**1,704**	0	1,704	**1,704**
227001 Travel inland	0	100,000	0	**100,000**	0	310,000	**310,000**
227004 Fuel, Lubricants and Oils	0	19,128	0	**19,128**	0	20,128	**20,128**
228002 Maintenance - Vehicles	0	40,162	0	**40,162**	0	40,162	**40,162**
Total Cost of Budget Output 02	***128,530***	***276,550***	***0***	***405,080***	***128,530***	***460,864***	***589,394***
Budget Output 205303 Equitable Distribution of Grants to LGs							
211102 Contract Staff Salaries	172,493	0	0	**172,493**	172,493	0	**172,493**
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	**34,502**	0	34,502	**34,502**
212101 Social Security Contributions	0	15,035	0	**15,035**	0	16,624	**16,624**
213004 Gratuity Expenses	0	38,177	0	**38,177**	0	38,177	**38,177**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,400	0	**1,400**	0	1,400	**1,400**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	8,000	**8,000**
222001 Telecommunications	0	2,272	0	**2,272**	0	2,272	**2,272**
225001 Consultancy Services- Short term	0	114,673	0	**114,673**	0	300,673	**300,673**
227001 Travel inland	0	100,563	0	**100,563**	0	135,301	**135,301**
227004 Fuel, Lubricants and Oils	0	16,157	0	**16,157**	0	17,157	**17,157**
228002 Maintenance - Vehicles	0	72,018	0	**72,018**	0	72,018	**72,018**
Total Cost of Budget Output 03	***172,493***	***504,797***	***0***	***677,290***	***172,493***	***629,124***	***801,617***
Total Cost Of Outputs Provided	**301,023**	**781,346**	**0**	**1,082,369**	**301,023**	**1,089,988**	**1,391,011**
Total Cost for Department 02	**301,023**	**781,346**	**0**	**1,082,369**	**301,023**	**1,089,988**	**1,391,011**
Total Excluding Arrears	301,023	781,346	0	**1,082,369**	301,023	1,089,988	**1,391,011**

Department 03 Research and Data management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 205301 Local Government Budget Analysis							
211102 Contract Staff Salaries	79,155	0	0	**79,155**	79,155	0	**79,155**
211103 Allowances (Inc. Casuals, Temporary)	0	30,887	0	**30,887**	0	30,887	**30,887**
212101 Social Security Contributions	0	8,668	0	**8,668**	0	9,584	**9,584**
213004 Gratuity Expenses	0	11,756	0	**11,756**	0	11,756	**11,756**
221002 Workshops and Seminars	0	17,000	0	**17,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,100	0	**1,100**	0	10,100	**10,100**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	8,000	**8,000**
222001 Telecommunications	0	1,084	0	**1,084**	0	1,084	**1,084**
227001 Travel inland	0	49,000	0	**49,000**	0	66,000	**66,000**

Vote: 147 Local Government Finance Commission

227004 Fuel, Lubricants and Oils	0	3,422	0	**3,422**	0	4,422	**4,422**
Total Cost of Budget Output 01	***79,155***	***131,917***	***0***	***211,072***	***79,155***	***143,833***	***222,988***
Budget Output 205307 Research Carried out							
211102 Contract Staff Salaries	67,209	0	0	**67,209**	67,209	0	**67,209**
211103 Allowances (Inc. Casuals, Temporary)	0	30,048	0	**30,048**	0	30,048	**30,048**
212101 Social Security Contributions	0	7,361	0	**7,361**	0	8,139	**8,139**
213004 Gratuity Expenses	0	26,079	0	**26,079**	0	26,079	**26,079**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	646	0	**646**	0	646	**646**
227001 Travel inland	0	20,000	0	**20,000**	0	37,699	**37,699**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	17,000	**17,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 07	***67,209***	***131,634***	***0***	***198,843***	***67,209***	***138,111***	***205,320***
Budget Output 205308 Operational LGs Fiscal Data bank /Fiscal Monitoring							
211102 Contract Staff Salaries	67,522	0	0	**67,522**	67,522	0	**67,522**
211103 Allowances (Inc. Casuals, Temporary)	0	30,048	0	**30,048**	0	30,048	**30,048**
212101 Social Security Contributions	0	7,361	0	**7,361**	0	8,139	**8,139**
213004 Gratuity Expenses	0	26,079	0	**26,079**	0	26,079	**26,079**
221002 Workshops and Seminars	0	3,825	0	**3,825**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	30,000	**30,000**
222001 Telecommunications	0	646	0	**646**	0	646	**646**
227001 Travel inland	0	10,000	0	**10,000**	0	11,747	**11,747**
227004 Fuel, Lubricants and Oils	0	10,233	0	**10,233**	0	11,929	**11,929**
Total Cost of Budget Output 08	***67,522***	***116,692***	***0***	***184,215***	***67,522***	***123,088***	***190,610***
Total Cost Of Outputs Provided	**213,886**	**380,243**	**0**	**594,130**	**213,886**	**405,033**	**618,919**
Total Cost for Department 03	**213,886**	**380,243**	**0**	**594,130**	**213,886**	**405,033**	**618,919**
Total Excluding Arrears	213,886	380,243	0	**594,130**	213,886	405,033	**618,919**

Development Budget Estimates

Project 1651 Retooling of Local Government Finance Commission

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 205376 Purchase of Office ICT Equipment, including software							
312202 Machinery and Equipment	84,900	0	0	**84,900**	71,800	0	**71,800**
312203 Furniture & Fixtures	71,800	0	0	**71,800**	0	0	**0**
312211 Office Equipment	0	0	0	**0**	35,900	0	**35,900**

Vote: 147 Local Government Finance Commission

312213 ICT Equipment	0	0	0	**0**	49,000	0	**49,000**
Total Cost Of Budget Output 205376	***156,700***	***0***	***0***	***156,700***	***156,700***	***0***	***156,700***
Total Cost for Capital Purchases	156,700	0	0	**156,700**	156,700	0	**156,700**
Total Cost for Project: 1651	156,700	0	0	**156,700**	156,700	0	**156,700**
Total Excluding Arrears	156,700	0	0	**156,700**	156,700	0	**156,700**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 53	**5,328,627**	**0**	**0**	**5,328,627**	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,314,200	0	0	**5,314,200**	5,814,200	0	**5,814,200**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 147	**5,328,627**	**0**	**0**	**5,328,627**	**5,814,200**	**0**	**5,814,200**
Total Excluding Arrears	5,314,200	0	0	**5,314,200**	5,814,200	0	**5,814,200**

Vote: 148 Judicial Service Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
10 Recruitment and Discipline of Judicial Officers	2,540,052	0	**2,540,052**
18 Public legal awareness and Judicial education	1,613,286	0	**1,613,286**
19 Complaints management and advisory services	1,574,827	0	**1,574,827**
25 General administration, planning, policy and support services	5,897,808	0	**5,897,808**
Total For Programme 15	**11,625,974**	**0**	**11,625,974**
Total Excluding Arrears	11,625,974	0	**11,625,974**
Total Vote 148	**11,625,974**	**0**	**11,625,974**
Total Excluding Arrears	11,625,974	0	**11,625,974**

Vote: 148 Judicial Service Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Recruitment, search and selection function	293,121	1,965,386	0	**2,258,507**	293,121	1,965,386	**2,258,507**
08 Discipline, rewards and sanction function	0	309,032	0	**309,032**	0	281,545	**281,545**
Total Recurrent Budget Estimates for Sub-SubProgramme	**293,121**	**2,274,418**	**0**	**2,567,539**	**293,121**	**2,246,931**	**2,540,052**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 10	**2,567,539**	**0**	**0**	**2,567,539**	**2,540,052**	**0**	**2,540,052**
Total Excluding Arrears	2,567,539	0	0	**2,567,539**	2,540,052	0	**2,540,052**
Sub-SubProgramme 18 Public legal awareness and Judicial education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Public legal awareness for administration of justice	416,660	534,270	0	**950,930**	416,660	634,532	**1,051,192**
10 Judicial Education for administration of justice	353,392	148,281	0	**501,673**	353,392	208,703	**562,095**
Total Recurrent Budget Estimates for Sub-SubProgramme	**770,052**	**682,552**	**0**	**1,452,603**	**770,052**	**843,235**	**1,613,286**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 18	**1,452,603**	**0**	**0**	**1,452,603**	**1,613,286**	**0**	**1,613,286**
Total Excluding Arrears	1,452,603	0	0	**1,452,603**	1,613,286	0	**1,613,286**
Sub-SubProgramme 19 Complaints management and advisory services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Public complaints management system	532,938	357,762	0	**890,700**	532,938	397,762	**930,700**
13 Research and planning for administration of justice	460,527	97,975	0	**558,502**	460,527	183,600	**644,127**
Total Recurrent Budget Estimates for Sub-SubProgramme	**993,465**	**455,738**	**0**	**1,449,203**	**993,465**	**581,362**	**1,574,827**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 19	**1,449,203**	**0**	**0**	**1,449,203**	**1,574,827**	**0**	**1,574,827**
Total Excluding Arrears	1,449,203	0	0	**1,449,203**	1,574,827	0	**1,574,827**
Sub-SubProgramme 25 General administration, planning, policy and support services							

Vote: 148 Judicial Service Commission

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	363,231	2,702,179	0	**3,065,410**	363,231	2,849,179	**3,212,410**
04 Internal Audit	22,568	76,460	0	**99,028**	22,568	76,460	**99,028**
05 Human Resource Function	189,763	1,466,814	0	**1,656,577**	189,763	1,420,098	**1,609,861**
12 Planning and Policy Function	42,939	81,855	0	**124,794**	42,939	160,774	**203,713**
Total Recurrent Budget Estimates for Sub-SubProgramme	**618,501**	**4,327,308**	**0**	**4,945,809**	**618,501**	**4,506,510**	**5,125,011**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1646 Retooling of Judicial Service Commission	242,797	0	0	**242,797**	772,797	0	**772,797**
Total Development Budget Estimates for Sub-SubProgramme	**242,797**	**0**	**0**	**242,797**	**772,797**	**0**	**772,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 25	**5,188,605**	**0**	**0**	**5,188,605**	**5,897,808**	**0**	**5,897,808**
Total Excluding Arrears	5,188,605	0	0	**5,188,605**	5,897,808	0	**5,897,808**
Total Vote 148	**10,657,950**	**0**	**0**	**10,657,950**	**11,625,974**	**0**	**11,625,974**
Total Excluding Arrears	10,657,950	0	0	**10,657,950**	11,625,974	0	**11,625,974**

Vote: 148 Judicial Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,415,153**	**0**	**0**	**10,415,153**	**10,853,177**	**0**	**10,853,177**
211101 General Staff Salaries	**2,675,139**	**0**	**0**	**2,675,139**	**2,675,139**	**0**	**2,675,139**
211103 Allowances (Inc. Casuals, Temporary)	**3,331,236**	**0**	**0**	**3,331,236**	**3,524,772**	**0**	**3,524,772**
212102 Pension for General Civil Service	**399,537**	**0**	**0**	**399,537**	**403,933**	**0**	**403,933**
213001 Medical expenses (To employees)	**16,000**	**0**	**0**	**16,000**	**20,000**	**0**	**20,000**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**16,000**	**0**	**16,000**
213004 Gratuity Expenses	**308,311**	**0**	**0**	**308,311**	**271,939**	**0**	**271,939**
221001 Advertising and Public Relations	**171,416**	**0**	**0**	**171,416**	**157,500**	**0**	**157,500**
221002 Workshops and Seminars	**112,660**	**0**	**0**	**112,660**	**58,669**	**0**	**58,669**
221003 Staff Training	**65,050**	**0**	**0**	**65,050**	**69,200**	**0**	**69,200**
221004 Recruitment Expenses	**272,587**	**0**	**0**	**272,587**	**225,880**	**0**	**225,880**
221005 Hire of Venue (chairs, projector, etc)	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**40,222**	**0**	**40,222**
221008 Computer supplies and Information Technology (IT)	**40,000**	**0**	**0**	**40,000**	**44,000**	**0**	**44,000**
221009 Welfare and Entertainment	**65,000**	**0**	**0**	**65,000**	**206,282**	**0**	**206,282**
221010 Special Meals and Drinks	**48,150**	**0**	**0**	**48,150**	**38,000**	**0**	**38,000**
221011 Printing, Stationery, Photocopying and Binding	**129,047**	**0**	**0**	**129,047**	**155,800**	**0**	**155,800**
221012 Small Office Equipment	**3,600**	**0**	**0**	**3,600**	**8,160**	**0**	**8,160**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221017 Subscriptions	**22,000**	**0**	**0**	**22,000**	**30,625**	**0**	**30,625**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**40,698**	**0**	**0**	**40,698**	**30,100**	**0**	**30,100**
222002 Postage and Courier	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223001 Property Expenses	**7,000**	**0**	**0**	**7,000**	**4,000**	**0**	**4,000**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**1,545,694**	**0**	**1,545,694**
223004 Guard and Security services	**30,000**	**0**	**0**	**30,000**	**35,000**	**0**	**35,000**
223005 Electricity	**82,000**	**0**	**0**	**82,000**	**82,000**	**0**	**82,000**
223006 Water	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223901 Rent – (Produced Assets) to other govt. units	**1,545,694**	**0**	**0**	**1,545,694**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**7,000**	**0**	**7,000**
227001 Travel inland	**393,905**	**0**	**0**	**393,905**	**570,262**	**0**	**570,262**
227002 Travel abroad	**66,689**	**0**	**0**	**66,689**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**158,437**	**0**	**0**	**158,437**	**179,000**	**0**	**179,000**
228001 Maintenance - Civil	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
228002 Maintenance - Vehicles	**180,000**	**0**	**0**	**180,000**	**215,000**	**0**	**215,000**
228003 Maintenance – Machinery, Equipment & Furniture	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
Investment (Capital Purchases)	**242,797**	**0**	**0**	**242,797**	**772,797**	**0**	**772,797**

Vote: 148 Judicial Service Commission

312201 Transport Equipment	**10,000**	**0**	**0**	**10,000**	**500,000**	**0**	**500,000**
312202 Machinery and Equipment	**30,000**	**0**	**0**	**30,000**	**28,000**	**0**	**28,000**
312203 Furniture & Fixtures	**100,797**	**0**	**0**	**100,797**	**113,297**	**0**	**113,297**
312213 ICT Equipment	**102,000**	**0**	**0**	**102,000**	**131,500**	**0**	**131,500**
Grand Total Vote 148	**10,657,950**	**0**	**0**	**10,657,950**	**11,625,974**	**0**	**11,625,974**
Total Excluding Arrears	10,657,950	0	0	**10,657,950**	11,625,974	0	**11,625,974**

Vote: 148 Judicial Service Commission

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

Sub-SubProgrammme 10 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

Department 07 Recruitment, search and selection function

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget 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	1,684,800	0	**1,684,800**	0	1,709,006	**1,709,006**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	**8,000**
221004 Recruitment Expenses	0	272,587	0	**272,587**	0	225,880	**225,880**
221009 Welfare and Entertainment	0	0	0	**0**	0	22,500	**22,500**
Total Cost of Budget Output 01	***293,121***	***1,965,386***	***0***	***2,258,507***	***293,121***	***1,965,386***	***2,258,507***
Total Cost Of Outputs Provided	**293,121**	**1,965,386**	**0**	**2,258,507**	**293,121**	**1,965,386**	**2,258,507**
Total Cost for Department 07	**293,121**	**1,965,386**	**0**	**2,258,507**	**293,121**	**1,965,386**	**2,258,507**
Total Excluding Arrears	293,121	1,965,386	0	**2,258,507**	293,121	1,965,386	**2,258,507**

Department 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121007 Discipline and rewards							
211103 Allowances (Inc. Casuals, Temporary)	0	262,785	0	**262,785**	0	222,545	**222,545**
221001 Advertising and Public Relations	0	2,100	0	**2,100**	0	2,100	**2,100**
221005 Hire of Venue (chairs, projector, etc)	0	25,000	0	**25,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,600	**15,600**
221010 Special Meals and Drinks	0	15,150	0	**15,150**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,997	0	**1,997**	0	800	**800**
222001 Telecommunications	0	500	0	**500**	0	100	**100**
227001 Travel inland	0	0	0	**0**	0	13,400	**13,400**
227004 Fuel, Lubricants and Oils	0	1,500	0	**1,500**	0	0	**0**
Total Cost of Budget Output 07	***0***	***309,032***	***0***	***309,032***	***0***	***281,545***	***281,545***
Total Cost Of Outputs Provided	**0**	**309,032**	**0**	**309,032**	**0**	**281,545**	**281,545**
Total Cost for Department 08	**0**	**309,032**	**0**	**309,032**	**0**	**281,545**	**281,545**
Total Excluding Arrears	0	309,032	0	**309,032**	0	281,545	**281,545**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	**2,567,539**	**0**	**0**	**2,567,539**	**2,540,052**	**0**	**2,540,052**
Total Excluding Arrears	2,567,539	0	0	**2,567,539**	2,540,052	0	**2,540,052**

Sub-SubProgrammme 18 Public legal awareness and Judicial education

Vote: 148 Judicial Service Commission

Recurrent Budget Estimates

Department 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121803 Public awareness and participation in justice administration							
211101 General Staff Salaries	416,660	0	0	**416,660**	416,660	0	**416,660**
211103 Allowances (Inc. Casuals, Temporary)	0	234,685	0	**234,685**	0	295,245	**295,245**
221001 Advertising and Public Relations	0	109,404	0	**109,404**	0	74,400	**74,400**
221002 Workshops and Seminars	0	52,800	0	**52,800**	0	40,480	**40,480**
221003 Staff Training	0	15,050	0	**15,050**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	9,900	**9,900**
221009 Welfare and Entertainment	0	0	0	**0**	0	18,000	**18,000**
221010 Special Meals and Drinks	0	9,000	0	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	**27,225**	0	60,000	**60,000**
221017 Subscriptions	0	9,000	0	**9,000**	0	7,625	**7,625**
227001 Travel inland	0	77,106	0	**77,106**	0	124,881	**124,881**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 03	***416,660***	***534,270***	***0***	***950,930***	***416,660***	***634,532***	***1,051,192***
Total Cost Of Outputs Provided	**416,660**	**534,270**	**0**	**950,930**	**416,660**	**634,532**	**1,051,192**
Total Cost for Department 09	**416,660**	**534,270**	**0**	**950,930**	**416,660**	**634,532**	**1,051,192**
Total Excluding Arrears	416,660	534,270	0	**950,930**	416,660	634,532	**1,051,192**

Department 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121808 Judiacial education programmes							
211101 General Staff Salaries	353,392	0	0	**353,392**	353,392	0	**353,392**
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	**56,000**	0	97,714	**97,714**
221002 Workshops and Seminars	0	0	0	**0**	0	18,189	**18,189**
221003 Staff Training	0	0	0	**0**	0	39,200	**39,200**
221017 Subscriptions	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	84,281	0	**84,281**	0	53,600	**53,600**
Total Cost of Budget Output 08	***353,392***	***148,281***	***0***	***501,673***	***353,392***	***208,703***	***562,095***
Total Cost Of Outputs Provided	**353,392**	**148,281**	**0**	**501,673**	**353,392**	**208,703**	**562,095**
Total Cost for Department 10	**353,392**	**148,281**	**0**	**501,673**	**353,392**	**208,703**	**562,095**
Total Excluding Arrears	353,392	148,281	0	**501,673**	353,392	208,703	**562,095**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 18	**1,452,603**	**0**	**0**	**1,452,603**	**1,613,286**	**0**	**1,613,286**
Total Excluding Arrears	1,452,603	0	0	**1,452,603**	1,613,286	0	**1,613,286**

Sub-SubProgrammme 19 Complaints management and advisory services

Vote: 148 Judicial Service Commission

Recurrent Budget Estimates

Department 11 Public complaints management system

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121902 Public Complaints System							
211101 General Staff Salaries	532,938	0	0	**532,938**	532,938	0	**532,938**
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	**271,240**	0	286,235	**286,235**
221002 Workshops and Seminars	0	34,860	0	**34,860**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,200	**5,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,658	**3,658**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	21,000	**21,000**
227001 Travel inland	0	48,062	0	**48,062**	0	81,669	**81,669**
Total Cost of Budget Output 02	***532,938***	***357,762***	***0***	***890,700***	***532,938***	***397,762***	***930,700***
Total Cost Of Outputs Provided	**532,938**	**357,762**	**0**	**890,700**	**532,938**	**397,762**	**930,700**
Total Cost for Department 11	**532,938**	**357,762**	**0**	**890,700**	**532,938**	**397,762**	**930,700**
Total Excluding Arrears	532,938	357,762	0	**890,700**	532,938	397,762	**930,700**

Department 13 Research and planning for administration of justice

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121906 Research and planning for administration of justice							
211101 General Staff Salaries	460,527	0	0	**460,527**	460,527	0	**460,527**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	78,001	**78,001**
221009 Welfare and Entertainment	0	0	0	**0**	0	22,999	**22,999**
227001 Travel inland	0	57,975	0	**57,975**	0	82,600	**82,600**
Total Cost of Budget Output 06	***460,527***	***97,975***	***0***	***558,502***	***460,527***	***183,600***	***644,127***
Total Cost Of Outputs Provided	**460,527**	**97,975**	**0**	**558,502**	**460,527**	**183,600**	**644,127**
Total Cost for Department 13	**460,527**	**97,975**	**0**	**558,502**	**460,527**	**183,600**	**644,127**
Total Excluding Arrears	460,527	97,975	0	**558,502**	460,527	183,600	**644,127**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 19	**1,449,203**	**0**	**0**	**1,449,203**	**1,574,827**	**0**	**1,574,827**
Total Excluding Arrears	1,449,203	0	0	**1,449,203**	1,574,827	0	**1,574,827**

Sub-SubProgrammme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Vote: 148 Judicial Service Commission

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122505 Administrative and human resource support							
211101 General Staff Salaries	363,231	0	0	**363,231**	363,231	0	**363,231**
211103 Allowances (Inc. Casuals, Temporary)	0	148,500	0	**148,500**	0	226,800	**226,800**
221001 Advertising and Public Relations	0	31,912	0	**31,912**	0	33,000	**33,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	44,000	**44,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	73,525	**73,525**
221010 Special Meals and Drinks	0	24,000	0	**24,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,750	0	**90,750**	0	95,000	**95,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,160	**8,160**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	2,000	**2,000**
222001 Telecommunications	0	40,198	0	**40,198**	0	30,000	**30,000**
223001 Property Expenses	0	7,000	0	**7,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	1,545,694	**1,545,694**
223004 Guard and Security services	0	30,000	0	**30,000**	0	35,000	**35,000**
223005 Electricity	0	82,000	0	**82,000**	0	82,000	**82,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	**1,545,694**	0	0	**0**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	7,000	**7,000**
227001 Travel inland	0	46,500	0	**46,500**	0	60,000	**60,000**
227002 Travel abroad	0	66,689	0	**66,689**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	136,937	0	**136,937**	0	175,000	**175,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	180,000	0	**180,000**	0	215,000	**215,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget Output 05	***363,231***	***2,702,179***	***0***	***3,065,410***	***363,231***	***2,849,179***	***3,212,410***
Total Cost Of Outputs Provided	**363,231**	**2,702,179**	**0**	**3,065,410**	**363,231**	**2,849,179**	**3,212,410**
Total Cost for Department 01	**363,231**	**2,702,179**	**0**	**3,065,410**	**363,231**	**2,849,179**	**3,212,410**
Total Excluding Arrears	363,231	2,702,179	0	**3,065,410**	363,231	2,849,179	**3,212,410**

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122505 Administrative and human resource support							
211101 General Staff Salaries	22,568	0	0	**22,568**	22,568	0	**22,568**
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	20,460	0	**20,460**	0	40,460	**40,460**

Vote: 148 Judicial Service Commission

227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 05	***22,568***	***76,460***	***0***	***99,028***	***22,568***	***76,460***	***99,028***
Total Cost Of Outputs Provided	**22,568**	**76,460**	**0**	**99,028**	**22,568**	**76,460**	**99,028**
Total Cost for Department 04	**22,568**	**76,460**	**0**	**99,028**	**22,568**	**76,460**	**99,028**
Total Excluding Arrears	22,568	76,460	0	**99,028**	22,568	76,460	**99,028**

Department 05 Human Resource Function

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122508 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Budget Output 122519 Human Resource Management Services							
211101 General Staff Salaries	189,763	0	0	**189,763**	189,763	0	**189,763**
211103 Allowances (Inc. Casuals, Temporary)	0	597,226	0	**597,226**	0	573,226	**573,226**
212102 Pension for General Civil Service	0	399,537	0	**399,537**	0	403,933	**403,933**
213001 Medical expenses (To employees)	0	16,000	0	**16,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	16,000	**16,000**
213004 Gratuity Expenses	0	308,311	0	**308,311**	0	271,939	**271,939**
221003 Staff Training	0	50,000	0	**50,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 19	***189,763***	***1,438,074***	***0***	***1,627,837***	***189,763***	***1,370,098***	***1,559,861***
Budget Output 122520 Records Management Services							
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	16,740	0	**16,740**	0	18,000	**18,000**
Total Cost of Budget Output 20	***0***	***28,740***	***0***	***28,740***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**189,763**	**1,466,814**	**0**	**1,656,577**	**189,763**	**1,420,098**	**1,609,861**
Total Cost for Department 05	**189,763**	**1,466,814**	**0**	**1,656,577**	**189,763**	**1,420,098**	**1,609,861**
Total Excluding Arrears	189,763	1,466,814	0	**1,656,577**	189,763	1,420,098	**1,609,861**

Department 12 Planning and Policy Function

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122505 Administrative and human resource support							
211101 General Staff Salaries	42,939	0	0	**42,939**	42,939	0	**42,939**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	25,122	**25,122**

Vote: 148 Judicial Service Commission

221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	**9,075**	0	0	**0**
227001 Travel inland	0	42,780	0	**42,780**	0	95,652	**95,652**
Total Cost of Budget Output 05	***42,939***	***81,855***	***0***	***124,794***	***42,939***	***160,774***	***203,713***
Total Cost Of Outputs Provided	**42,939**	**81,855**	**0**	**124,794**	**42,939**	**160,774**	**203,713**
Total Cost for Department 12	**42,939**	**81,855**	**0**	**124,794**	**42,939**	**160,774**	**203,713**
Total Excluding Arrears	42,939	81,855	0	**124,794**	42,939	160,774	**203,713**

Development Budget Estimates

Project 1646 Retooling of Judicial Service Commission

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	10,000	0	0	**10,000**	500,000	0	**500,000**
Total Cost Of Budget Output 122575	***10,000***	***0***	***0***	***10,000***	***500,000***	***0***	***500,000***
Budget Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	102,000	0	0	**102,000**	131,500	0	**131,500**
Total Cost Of Budget Output 122576	***102,000***	***0***	***0***	***102,000***	***131,500***	***0***	***131,500***
Budget Output 122577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	30,000	0	0	**30,000**	28,000	0	**28,000**
Total Cost Of Budget Output 122577	***30,000***	***0***	***0***	***30,000***	***28,000***	***0***	***28,000***
Budget Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,797	0	0	**100,797**	113,297	0	**113,297**
Total Cost Of Budget Output 122578	***100,797***	***0***	***0***	***100,797***	***113,297***	***0***	***113,297***
Total Cost for Capital Purchases	242,797	0	0	**242,797**	772,797	0	**772,797**
Total Cost for Project: 1646	242,797	0	0	**242,797**	772,797	0	**772,797**
Total Excluding Arrears	242,797	0	0	**242,797**	772,797	0	**772,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 25	**5,188,605**	**0**	**0**	**5,188,605**	**5,897,808**	**0**	**5,897,808**
Total Excluding Arrears	5,188,605	0	0	**5,188,605**	5,897,808	0	**5,897,808**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 148	**10,657,950**	**0**	**0**	**10,657,950**	**11,625,974**	**0**	**11,625,974**
Total Excluding Arrears	10,657,950	0	0	**10,657,950**	11,625,974	0	**11,625,974**

Vote: 149 Gulu University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	23,502,603	0	**23,502,603**
14 Delivery of Tertiary Education Programme	32,394,594	0	**32,394,594**
Total For Programme 12	**55,897,198**	**0**	**55,897,198**
Total Excluding Arrears	53,299,045	0	**53,299,045**
Total Vote 149	**55,897,198**	**0**	**55,897,198**
Total Excluding Arrears	53,299,045	0	**53,299,045**

Vote: 149 Gulu University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	7,140,852	4,228,886	0	**11,369,739**	5,734,241	6,623,340	**12,357,580**
03 Academic Affairs	1,182,218	935,774	0	**2,117,992**	1,182,218	935,774	**2,117,992**
04 Student Affairs	449,623	2,758,858	0	**3,208,481**	449,623	2,758,858	**3,208,481**
05 Library and Information Affairs Services	1,436,819	476,818	0	**1,913,637**	1,564,797	719,311	**2,284,108**
06 Infrastructure Development	453,224	1,360,263	0	**1,813,487**	453,224	1,737,552	**2,190,776**
Total Recurrent Budget Estimates for Sub-SubProgramme	**10,662,737**	**9,760,599**	**0**	**20,423,336**	**9,384,103**	**12,774,834**	**22,158,937**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0906 Gulu University	6,072,649	0	0	**6,072,649**	0	0	**0**
1608 Retooling of Gulu University	1,341,017	0	0	**1,341,017**	1,343,666	0	**1,343,666**
Total Development Budget Estimates for Sub-SubProgramme	**7,413,666**	**0**	**0**	**7,413,666**	**1,343,666**	**0**	**1,343,666**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**27,837,002**	**0**	**0**	**27,837,002**	**23,502,603**	**0**	**23,502,603**
Total Excluding Arrears	27,751,534	0	0	**27,751,534**	20,904,450	0	**20,904,450**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Research and Graduate Studies	0	129,430	0	**129,430**	0	129,430	**129,430**
08 Faculty of Education and Humanities	3,597,773	1,307,305	0	**4,905,078**	3,888,943	1,259,515	**5,148,458**
09 Faculty of Agriculture and Environment	5,065,365	954,788	0	**6,020,153**	5,065,365	939,668	**6,005,033**
10 Faculty of Business and Development Studies	3,664,220	1,082,329	0	**4,746,550**	4,076,523	1,027,279	**5,103,803**
11 Faculty of Sciences	5,254,341	772,618	0	**6,026,959**	5,620,239	765,118	**6,385,357**
12 Faculty of Medicine	5,939,957	1,065,282	0	**7,005,239**	6,136,136	1,065,282	**7,201,418**
13 Faculty of Laws	1,094,021	297,115	0	**1,391,136**	1,107,105	291,025	**1,398,129**
14 Institute of Peace and Strategic Studies	709,157	113,809	0	**822,966**	709,157	113,809	**822,966**
15 Satellite Campuses	0	0	0	**0**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**25,324,835**	**5,722,676**	**0**	**31,047,511**	**26,603,469**	**5,791,126**	**32,394,594**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**31,047,511**	**0**	**0**	**31,047,511**	**32,394,594**	**0**	**32,394,594**
Total Excluding Arrears	31,047,511	0	0	**31,047,511**	32,394,594	0	**32,394,594**
Total Vote 149	**58,884,513**	**0**	**0**	**58,884,513**	**55,897,198**	**0**	**55,897,198**
Total Excluding Arrears	58,799,045	0	0	**58,799,045**	53,299,045	0	**53,299,045**

Vote: 149 Gulu University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**49,185,127**	**0**	**0**	**49,185,127**	**50,003,242**	**0**	**50,003,242**
211101 General Staff Salaries	**31,496,436**	**0**	**0**	**31,496,436**	**31,355,375**	**0**	**31,355,375**
211102 Contract Staff Salaries	**4,491,136**	**0**	**0**	**4,491,136**	**4,632,197**	**0**	**4,632,197**
211103 Allowances (Inc. Casuals, Temporary)	**2,342,955**	**0**	**0**	**2,342,955**	**2,372,204**	**0**	**2,372,204**
212101 Social Security Contributions	**3,598,757**	**0**	**0**	**3,598,757**	**3,553,795**	**0**	**3,553,795**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**44,962**	**0**	**44,962**
213001 Medical expenses (To employees)	**161,000**	**0**	**0**	**161,000**	**164,500**	**0**	**164,500**
213002 Incapacity, death benefits and funeral expenses	**29,400**	**0**	**0**	**29,400**	**294**	**0**	**294**
213004 Gratuity Expenses	**225,000**	**0**	**0**	**225,000**	**225,000**	**0**	**225,000**
221001 Advertising and Public Relations	**52,400**	**0**	**0**	**52,400**	**58,150**	**0**	**58,150**
221002 Workshops and Seminars	**118,464**	**0**	**0**	**118,464**	**72,419**	**0**	**72,419**
221003 Staff Training	**117,833**	**0**	**0**	**117,833**	**95,100**	**0**	**95,100**
221004 Recruitment Expenses	**6,086**	**0**	**0**	**6,086**	**7,600**	**0**	**7,600**
221005 Hire of Venue (chairs, projector, etc)	**21,100**	**0**	**0**	**21,100**	**2,500**	**0**	**2,500**
221007 Books, Periodicals & Newspapers	**74,177**	**0**	**0**	**74,177**	**200,588**	**0**	**200,588**
221008 Computer supplies and Information Technology (IT)	**297,034**	**0**	**0**	**297,034**	**304,833**	**0**	**304,833**
221009 Welfare and Entertainment	**240,982**	**0**	**0**	**240,982**	**254,955**	**0**	**254,955**
221011 Printing, Stationery, Photocopying and Binding	**659,636**	**0**	**0**	**659,636**	**346,415**	**0**	**346,415**
221012 Small Office Equipment	**48,681**	**0**	**0**	**48,681**	**85,781**	**0**	**85,781**
221017 Subscriptions	**125,507**	**0**	**0**	**125,507**	**151,782**	**0**	**151,782**
222001 Telecommunications	**46,164**	**0**	**0**	**46,164**	**59,821**	**0**	**59,821**
222002 Postage and Courier	**1,434**	**0**	**0**	**1,434**	**1,050**	**0**	**1,050**
222003 Information and communications technology (ICT)	**116,980**	**0**	**0**	**116,980**	**100,850**	**0**	**100,850**
223001 Property Expenses	**400**	**0**	**0**	**400**	**300**	**0**	**300**
223003 Rent – (Produced Assets) to private entities	**131,536**	**0**	**0**	**131,536**	**131,536**	**0**	**131,536**
223004 Guard and Security services	**212,048**	**0**	**0**	**212,048**	**186,200**	**0**	**186,200**
223005 Electricity	**129,360**	**0**	**0**	**129,360**	**131,760**	**0**	**131,760**
223006 Water	**141,120**	**0**	**0**	**141,120**	**142,320**	**0**	**142,320**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**12,779**	**0**	**0**	**12,779**	**10,421**	**0**	**10,421**
224001 Medical Supplies	**76,100**	**0**	**0**	**76,100**	**101,400**	**0**	**101,400**
224004 Cleaning and Sanitation	**335,837**	**0**	**0**	**335,837**	**352,780**	**0**	**352,780**
224006 Agricultural Supplies	**108,834**	**0**	**0**	**108,834**	**119,008**	**0**	**119,008**
225001 Consultancy Services- Short term	**27,028**	**0**	**0**	**27,028**	**49,500**	**0**	**49,500**
225002 Consultancy Services- Long-term	**240,342**	**0**	**0**	**240,342**	**302,458**	**0**	**302,458**
226001 Insurances	**53,582**	**0**	**0**	**53,582**	**54,688**	**0**	**54,688**
226002 Licenses	**4,500**	**0**	**0**	**4,500**	**4,500**	**0**	**4,500**
227001 Travel inland	**185,144**	**0**	**0**	**185,144**	**172,801**	**0**	**172,801**
227002 Travel abroad	**105,204**	**0**	**0**	**105,204**	**4,250**	**0**	**4,250**

Vote: 149 Gulu University

227003 Carriage, Haulage, Freight and transport hire	**5,000**	**0**	**0**	**5,000**	**4,500**	**0**	**4,500**
227004 Fuel, Lubricants and Oils	**411,841**	**0**	**0**	**411,841**	**405,406**	**0**	**405,406**
228001 Maintenance - Civil	**300,604**	**0**	**0**	**300,604**	**677,892**	**0**	**677,892**
228002 Maintenance - Vehicles	**213,854**	**0**	**0**	**213,854**	**214,142**	**0**	**214,142**
228003 Maintenance – Machinery, Equipment & Furniture	**51,974**	**0**	**0**	**51,974**	**81,829**	**0**	**81,829**
228004 Maintenance – Other	**1,200**	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**
282101 Donations	**5,767**	**0**	**0**	**5,767**	**500**	**0**	**500**
282102 Fines and Penalties/ Court wards	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
282103 Scholarships and related costs	**2,124,912**	**0**	**0**	**2,124,912**	**2,728,680**	**0**	**2,728,680**
282104 Compensation to 3rd Parties	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
Grants, Transfers and Subsides (Outputs Funded)	**2,200,252**	**0**	**0**	**2,200,252**	**1,952,137**	**0**	**1,952,137**
264101 Contributions to Autonomous Institutions	**2,200,252**	**0**	**0**	**2,200,252**	**1,952,137**	**0**	**1,952,137**
Investment (Capital Purchases)	**7,413,666**	**0**	**0**	**7,413,666**	**1,343,666**	**0**	**1,343,666**
281503 Engineering and Design Studies & Plans for capital works	**450,000**	**0**	**0**	**450,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
311101 Land	**580,000**	**0**	**0**	**580,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**4,482,649**	**0**	**0**	**4,482,649**	**0**	**0**	**0**
312103 Roads and Bridges.	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**774,292**	**0**	**0**	**774,292**	**165,000**	**0**	**165,000**
312213 ICT Equipment	**326,725**	**0**	**0**	**326,725**	**826,120**	**0**	**826,120**
312214 Laboratory Equipments	**240,000**	**0**	**0**	**240,000**	**352,546**	**0**	**352,546**
312301 Cultivated Assets	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**
Arrears	**85,468**	**0**	**0**	**85,468**	**2,598,153**	**0**	**2,598,153**
321605 Domestic arrears (Budgeting)	**85,468**	**0**	**0**	**85,468**	**2,598,153**	**0**	**2,598,153**
Grand Total Vote 149	**58,884,513**	**0**	**0**	**58,884,513**	**55,897,198**	**0**	**55,897,198**
Total Excluding Arrears	58,799,045	0	0	**58,799,045**	53,299,045	0	**53,299,045**

Vote: 149 Gulu University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	6,179,144	0	0	**6,179,144**	4,772,533	0	**4,772,533**
211102 Contract Staff Salaries	961,708	0	0	**961,708**	961,708	0	**961,708**
211103 Allowances (Inc. Casuals, Temporary)	0	238,049	0	**238,049**	0	450,039	**450,039**
212101 Social Security Contributions	0	714,085	0	**714,085**	0	714,085	**714,085**
213002 Incapacity, death benefits and funeral expenses	0	29,400	0	**29,400**	0	0	**0**
213004 Gratuity Expenses	0	225,000	0	**225,000**	0	225,000	**225,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221003 Staff Training	0	7,883	0	**7,883**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	4,060	0	**4,060**	0	5,280	**5,280**
221008 Computer supplies and Information Technology (IT)	0	38,446	0	**38,446**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	19,992	0	**19,992**	0	28,848	**28,848**
221011 Printing, Stationery, Photocopying and Binding	0	10,990	0	**10,990**	0	10,990	**10,990**
221012 Small Office Equipment	0	700	0	**700**	0	500	**500**
221017 Subscriptions	0	46,519	0	**46,519**	0	29,900	**29,900**
222001 Telecommunications	0	10,034	0	**10,034**	0	11,520	**11,520**
222002 Postage and Courier	0	250	0	**250**	0	250	**250**
223004 Guard and Security services	0	212,048	0	**212,048**	0	186,200	**186,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	24,028	0	**24,028**	0	36,000	**36,000**
227001 Travel inland	0	21,453	0	**21,453**	0	21,453	**21,453**
227002 Travel abroad	0	27,421	0	**27,421**	0	200	**200**
227004 Fuel, Lubricants and Oils	0	85,661	0	**85,661**	0	85,661	**85,661**
282101 Donations	0	5,767	0	**5,767**	0	500	**500**
282102 Fines and Penalties/ Court wards	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***7,140,852***	***1,760,786***	***0***	***8,901,638***	***5,734,241***	***1,852,026***	***7,586,267***
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	43,467	0	**43,467**	0	46,061	**46,061**
221002 Workshops and Seminars	0	2,883	0	**2,883**	0	0	**0**
221003 Staff Training	0	7,689	0	**7,689**	0	4,500	**4,500**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	1,056	**1,056**
221008 Computer supplies and Information Technology (IT)	0	5,600	0	**5,600**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	**3,600**

Vote: 149 Gulu University

221011 Printing, Stationery, Photocopying and Binding	0	6,353	0	**6,353**	0	6,353	**6,353**
221012 Small Office Equipment	0	700	0	**700**	0	700	**700**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	3,921	0	**3,921**	0	3,921	**3,921**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	**500**	0	500	**500**
224004 Cleaning and Sanitation	0	2,200	0	**2,200**	0	2,200	**2,200**
227001 Travel inland	0	7,905	0	**7,905**	0	8,500	**8,500**
227002 Travel abroad	0	5,190	0	**5,190**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,066	0	**8,066**	0	16,000	**16,000**
Total Cost of Budget Output 02	***0***	***101,130***	***0***	***101,130***	***0***	***100,991***	***100,991***
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,344	0	**19,344**	0	19,344	**19,344**
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	1,600	0	**1,600**	0	1,600	**1,600**
221008 Computer supplies and Information Technology (IT)	0	18,600	0	**18,600**	0	18,600	**18,600**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,511	0	**5,511**	0	5,511	**5,511**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
226001 Insurances	0	400	0	**400**	0	400	**400**
227001 Travel inland	0	3,720	0	**3,720**	0	3,720	**3,720**
227004 Fuel, Lubricants and Oils	0	3,200	0	**3,200**	0	3,200	**3,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	**2,500**	0	2,500	**2,500**
228004 Maintenance – Other	0	1,200	0	**1,200**	0	1,200	**1,200**
Total Cost of Budget Output 03	***0***	***75,775***	***0***	***75,775***	***0***	***75,775***	***75,775***
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	4,011	0	**4,011**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	3,600	0	**3,600**	0	13,600	**13,600**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	7,487	0	**7,487**	0	7,487	**7,487**
222001 Telecommunications	0	1,080	0	**1,080**	0	1,080	**1,080**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	1,600	0	**1,600**	0	1,600	**1,600**
225002 Consultancy Services- Long-term	0	240,342	0	**240,342**	0	302,458	**302,458**
227001 Travel inland	0	9,037	0	**9,037**	0	9,037	**9,037**
227004 Fuel, Lubricants and Oils	0	8,590	0	**8,590**	0	8,590	**8,590**
Total Cost of Budget Output 04	***0***	***321,547***	***0***	***321,547***	***0***	***379,652***	***379,652***
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	20,104	0	**20,104**	0	18,440	**18,440**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,456	0	**1,456**	0	1,056	**1,056**

Vote: 149 Gulu University

221008 Computer supplies and Information Technology (IT)	0	2,800	0	**2,800**	0	5,800	**5,800**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	**5,445**	0	4,000	**4,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	100	**100**
221017 Subscriptions	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	3,188	0	**3,188**	0	1,080	**1,080**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	200	**200**
227001 Travel inland	0	5,580	0	**5,580**	0	4,000	**4,000**
227002 Travel abroad	0	3,600	0	**3,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	5,025	**5,025**
Total Cost of Budget Output 05	***0***	***59,173***	***0***	***59,173***	***0***	***45,101***	***45,101***
Budget Output 071319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	18,973	**18,973**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	0	**0**
221003 Staff Training	0	4,000	0	**4,000**	0	10,600	**10,600**
221004 Recruitment Expenses	0	6,086	0	**6,086**	0	7,600	**7,600**
221007 Books, Periodicals & Newspapers	0	880	0	**880**	0	880	**880**
221008 Computer supplies and Information Technology (IT)	0	3,800	0	**3,800**	0	7,600	**7,600**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	**4,538**	0	5,000	**5,000**
221012 Small Office Equipment	0	700	0	**700**	0	700	**700**
221017 Subscriptions	0	1,500	0	**1,500**	0	1,500	**1,500**
222001 Telecommunications	0	1,440	0	**1,440**	0	1,080	**1,080**
222002 Postage and Courier	0	250	0	**250**	0	250	**250**
224004 Cleaning and Sanitation	0	1,600	0	**1,600**	0	800	**800**
227001 Travel inland	0	7,905	0	**7,905**	0	6,510	**6,510**
227002 Travel abroad	0	2,250	0	**2,250**	0	50	**50**
227004 Fuel, Lubricants and Oils	0	10,344	0	**10,344**	0	6,500	**6,500**
Total Cost of Budget Output 19	***0***	***76,893***	***0***	***76,893***	***0***	***71,643***	***71,643***
Total Cost Of Outputs Provided	**7,140,852**	**2,395,303**	**0**	**9,536,155**	**5,734,241**	**2,525,187**	**8,259,428**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071351 Contributions to Research and International Organizations							
264101 Contributions to Autonomous Institutions	0	1,748,115	0	**1,748,115**	0	1,500,000	**1,500,000**
o/w Subvention Allocation to Gulu University Constituent College, Moroto Task Force	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
o/w Transfer funds to Gulu University Hoima Campus	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
o/w Transfer funds to Gulu University, Kitgum Campus	*0*	*24,408*	*0*	**24,408**	*0*	*0*	**0**
o/w Facilitate operations of the Gulu University PR Office	*0*	*71,000*	*0*	**71,000**	*0*	*0*	**0**
o/w Facilitate operations of the Gulu University Kampala Coordination Office	*0*	*52,707*	*0*	**52,707**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,748,115***	***0***	***1,748,115***	***0***	***1,500,000***	***1,500,000***
Total Cost Of Outputs Funded	**0**	**1,748,115**	**0**	**1,748,115**	**0**	**1,500,000**	**1,500,000**

Vote: 149 Gulu University

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	85,468	0	**85,468**	0	2,598,153	**2,598,153**
Total Cost of Budget Output 99	***0***	***85,468***	***0***	***85,468***	***0***	***2,598,153***	***2,598,153***
Total Cost Of Arrears	**0**	**85,468**	**0**	**85,468**	**0**	**2,598,153**	**2,598,153**
Total Cost for Department 02	**7,140,852**	**4,228,886**	**0**	**11,369,739**	**5,734,241**	**6,623,340**	**12,357,580**
Total Excluding Arrears	7,140,852	4,143,418	0	**11,284,270**	5,734,241	4,025,187	**9,759,428**

Department 03 Academic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	970,563	0	0	**970,563**	970,563	0	**970,563**
211102 Contract Staff Salaries	211,655	0	0	**211,655**	211,655	0	**211,655**
211103 Allowances (Inc. Casuals, Temporary)	0	129,240	0	**129,240**	0	72,435	**72,435**
212101 Social Security Contributions	0	118,222	0	**118,222**	0	118,222	**118,222**
221001 Advertising and Public Relations	0	29,000	0	**29,000**	0	35,400	**35,400**
221002 Workshops and Seminars	0	21,000	0	**21,000**	0	6,000	**6,000**
221003 Staff Training	0	6,260	0	**6,260**	0	2,000	**2,000**
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	**19,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,200	0	**5,200**	0	14,400	**14,400**
221008 Computer supplies and Information Technology (IT)	0	36,050	0	**36,050**	0	41,583	**41,583**
221009 Welfare and Entertainment	0	78,581	0	**78,581**	0	36,156	**36,156**
221011 Printing, Stationery, Photocopying and Binding	0	372,763	0	**372,763**	0	47,534	**47,534**
221012 Small Office Equipment	0	3,680	0	**3,680**	0	5,880	**5,880**
222001 Telecommunications	0	4,200	0	**4,200**	0	5,355	**5,355**
222002 Postage and Courier	0	100	0	**100**	0	0	**0**
222003 Information and communications technology (ICT)	0	2,160	0	**2,160**	0	0	**0**
223001 Property Expenses	0	300	0	**300**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,940	0	**2,940**	0	300	**300**
224004 Cleaning and Sanitation	0	4,265	0	**4,265**	0	4,936	**4,936**
226001 Insurances	0	2,164	0	**2,164**	0	5,350	**5,350**
227001 Travel inland	0	24,600	0	**24,600**	0	14,316	**14,316**
227002 Travel abroad	0	16,380	0	**16,380**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	26,379	0	**26,379**	0	16,900	**16,900**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,400	**10,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,604	0	**3,604**	0	8,550	**8,550**
282103 Scholarships and related costs	0	0	0	**0**	0	470,372	**470,372**
Total Cost of Budget Output 01	***1,182,218***	***916,089***	***0***	***2,098,307***	***1,182,218***	***916,089***	***2,098,307***
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	**1,500**	0	1,500	**1,500**

Vote: 149 Gulu University

221009 Welfare and Entertainment	0	5,050	0	**5,050**	0	5,050	**5,050**
221011 Printing, Stationery, Photocopying and Binding	0	635	0	**635**	0	635	**635**
222001 Telecommunications	0	500	0	**500**	0	500	**500**
Total Cost of Budget Output 09	***0***	***19,685***	***0***	***19,685***	***0***	***19,685***	***19,685***
Total Cost Of Outputs Provided	**1,182,218**	**935,774**	**0**	**2,117,992**	**1,182,218**	**935,774**	**2,117,992**
Total Cost for Department 03	**1,182,218**	**935,774**	**0**	**2,117,992**	**1,182,218**	**935,774**	**2,117,992**
Total Excluding Arrears	1,182,218	935,774	0	**2,117,992**	1,182,218	935,774	**2,117,992**

Department 04 Student Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	304,196	0	0	**304,196**	304,196	0	**304,196**
211102 Contract Staff Salaries	145,428	0	0	**145,428**	145,428	0	**145,428**
211103 Allowances (Inc. Casuals, Temporary)	0	18,200	0	**18,200**	0	18,200	**18,200**
212101 Social Security Contributions	0	44,962	0	**44,962**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	44,962	**44,962**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,100	0	**1,100**	0	1,100	**1,100**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	24,800	0	**24,800**	0	29,540	**29,540**
221011 Printing, Stationery, Photocopying and Binding	0	25,879	0	**25,879**	0	30,773	**30,773**
221012 Small Office Equipment	0	401	0	**401**	0	2,401	**2,401**
221017 Subscriptions	0	0	0	**0**	0	1,721	**1,721**
222001 Telecommunications	0	800	0	**800**	0	900	**900**
224004 Cleaning and Sanitation	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	6,991	0	**6,991**	0	3,536	**3,536**
227002 Travel abroad	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	**500**	0	500	**500**
Total Cost of Budget Output 01	***449,623***	***171,834***	***0***	***621,457***	***449,623***	***171,834***	***621,457***
Budget Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	27,414	**27,414**
213001 Medical expenses (To employees)	0	161,000	0	**161,000**	0	161,500	**161,500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	8,000	**8,000**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	600	0	**600**	0	300	**300**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	9,700	**9,700**

Vote: 149 Gulu University

221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	**5,160**	0	5,686	**5,686**
221012 Small Office Equipment	0	7,500	0	**7,500**	0	1,500	**1,500**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	880	**880**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	**3,099**	0	2,099	**2,099**
224001 Medical Supplies	0	76,100	0	**76,100**	0	101,400	**101,400**
224004 Cleaning and Sanitation	0	6,200	0	**6,200**	0	6,200	**6,200**
226001 Insurances	0	15,000	0	**15,000**	0	13,000	**13,000**
227001 Travel inland	0	3,720	0	**3,720**	0	1,000	**1,000**
227002 Travel abroad	0	6,300	0	**6,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,700	0	**5,700**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	**500**	0	200	**200**
Total Cost of Budget Output 08	***0***	***354,879***	***0***	***354,879***	***0***	***354,879***	***354,879***
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
221017 Subscriptions	0	5,008	0	**5,008**	0	5,008	**5,008**
Total Cost of Budget Output 11	***0***	***5,008***	***0***	***5,008***	***0***	***5,008***	***5,008***
Budget Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	1,775,000	0	**1,775,000**	0	1,775,000	**1,775,000**
Total Cost of Budget Output 13	***0***	***1,775,000***	***0***	***1,775,000***	***0***	***1,775,000***	***1,775,000***
Total Cost Of Outputs Provided	**449,623**	**2,306,721**	**0**	**2,756,344**	**449,623**	**2,306,721**	**2,756,344**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	452,137	0	**452,137**	0	452,137	**452,137**
o/w Facilitate Guild and Games Union	*0*	*0*	*0*	**0**	*0*	*452,137*	**452,137**
o/w Funds to cater for Guild and Games Union Activities	*0*	*452,137*	*0*	**452,137**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***452,137***	***0***	***452,137***	***0***	***452,137***	***452,137***
Total Cost Of Outputs Funded	**0**	**452,137**	**0**	**452,137**	**0**	**452,137**	**452,137**
Total Cost for Department 04	**449,623**	**2,758,858**	**0**	**3,208,481**	**449,623**	**2,758,858**	**3,208,481**
Total Excluding Arrears	449,623	2,758,858	0	**3,208,481**	449,623	2,758,858	**3,208,481**

Department 05 Library and Information Affairs Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	308,555	0	0	**308,555**	308,555	0	**308,555**
211102 Contract Staff Salaries	0	0	0	**0**	127,978	0	**127,978**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
212101 Social Security Contributions	0	30,855	0	**30,855**	0	30,855	**30,855**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 149 Gulu University

221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	2,400	**2,400**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	**2,500**
222003 Information and communications technology (ICT)	0	114,820	0	**114,820**	0	91,880	**91,880**
227001 Travel inland	0	2,790	0	**2,790**	0	2,790	**2,790**
227004 Fuel, Lubricants and Oils	0	10,598	0	**10,598**	0	10,598	**10,598**
228003 Maintenance – Machinery, Equipment & Furniture	0	19,100	0	**19,100**	0	22,040	**22,040**
Total Cost of Budget Output 01	***308,555***	***212,063***	***0***	***520,618***	***436,532***	***212,063***	***648,595***
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	1,011,637	0	0	**1,011,637**	1,011,637	0	**1,011,637**
211102 Contract Staff Salaries	116,628	0	0	**116,628**	116,628	0	**116,628**
211103 Allowances (Inc. Casuals, Temporary)	0	42,528	0	**42,528**	0	60,000	**60,000**
212101 Social Security Contributions	0	112,826	0	**112,826**	0	112,826	**112,826**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	139,917	**139,917**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	**5,445**	0	16,335	**16,335**
221012 Small Office Equipment	0	1,960	0	**1,960**	0	10,000	**10,000**
221017 Subscriptions	0	10,080	0	**10,080**	0	25,240	**25,240**
222001 Telecommunications	0	3,380	0	**3,380**	0	10,140	**10,140**
222002 Postage and Courier	0	0	0	**0**	0	50	**50**
223001 Property Expenses	0	100	0	**100**	0	300	**300**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600	0	**1,600**	0	2,800	**2,800**
224004 Cleaning and Sanitation	0	3,200	0	**3,200**	0	15,000	**15,000**
226001 Insurances	0	100	0	**100**	0	120	**120**
227001 Travel inland	0	11,160	0	**11,160**	0	8,000	**8,000**
227002 Travel abroad	0	6,876	0	**6,876**	0	2,000	**2,000**
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	**1,500**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	8,500	**8,500**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	6,618	**6,618**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	6,000	**6,000**
282103 Scholarships and related costs	0	0	0	**0**	0	9,401	**9,401**
Total Cost of Budget Output 10	***1,128,265***	***264,755***	***0***	***1,393,020***	***1,128,265***	***507,248***	***1,635,513***
Total Cost Of Outputs Provided	**1,436,819**	**476,818**	**0**	**1,913,637**	**1,564,797**	**719,311**	**2,284,108**
Total Cost for Department 05	**1,436,819**	**476,818**	**0**	**1,913,637**	**1,564,797**	**719,311**	**2,284,108**
Total Excluding Arrears	1,436,819	476,818	0	**1,913,637**	1,564,797	719,311	**2,284,108**

Vote: 149 Gulu University

Department 06 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071307 Estates and Works							
211101 General Staff Salaries	340,724	0	0	**340,724**	340,724	0	**340,724**
211102 Contract Staff Salaries	112,500	0	0	**112,500**	112,500	0	**112,500**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
212101 Social Security Contributions	0	45,322	0	**45,322**	0	45,322	**45,322**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	12,840	0	**12,840**	0	12,840	**12,840**
222001 Telecommunications	0	600	0	**600**	0	600	**600**
223003 Rent – (Produced Assets) to private entities	0	130,536	0	**130,536**	0	130,536	**130,536**
223005 Electricity	0	129,360	0	**129,360**	0	129,360	**129,360**
223006 Water	0	141,120	0	**141,120**	0	141,120	**141,120**
224004 Cleaning and Sanitation	0	258,580	0	**258,580**	0	258,580	**258,580**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	3,000	**3,000**
226001 Insurances	0	35,560	0	**35,560**	0	35,560	**35,560**
226002 Licenses	0	4,500	0	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	16,740	0	**16,740**	0	16,740	**16,740**
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	**1,500**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	108,847	0	**108,847**	0	108,847	**108,847**
228001 Maintenance - Civil	0	300,604	0	**300,604**	0	677,892	**677,892**
228002 Maintenance - Vehicles	0	138,654	0	**138,654**	0	138,654	**138,654**
282104 Compensation to 3rd Parties	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 07	***453,224***	***1,360,263***	***0***	***1,813,487***	***453,224***	***1,737,552***	***2,190,776***
Total Cost Of Outputs Provided	**453,224**	**1,360,263**	**0**	**1,813,487**	**453,224**	**1,737,552**	**2,190,776**
Total Cost for Department 06	**453,224**	**1,360,263**	**0**	**1,813,487**	**453,224**	**1,737,552**	**2,190,776**
Total Excluding Arrears	453,224	1,360,263	0	**1,813,487**	453,224	1,737,552	**2,190,776**

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071371 Acquisition of Land by Government							
311101 Land	580,000	0	0	**580,000**	0	0	**0**
Total Cost Of Budget Output 071371	***580,000***	***0***	***0***	***580,000***	***0***	***0***	***0***
Budget Output 071372 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	**450,000**	0	0	**0**

Vote: 149 Gulu University

312101 Non-Residential Buildings	115,000	0	0	**115,000**	0	0	**0**
Total Cost Of Budget Output 071372	***565,000***	***0***	***0***	***565,000***	***0***	***0***	***0***
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Budget Output 071373	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Budget Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Budget Output 071379	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	**200,000**	0	0	**0**
312101 Non-Residential Buildings	4,367,649	0	0	**4,367,649**	0	0	**0**
Total Cost Of Budget Output 071380	***4,567,649***	***0***	***0***	***4,567,649***	***0***	***0***	***0***
Total Cost for Capital Purchases	6,072,649	0	0	**6,072,649**	0	0	**0**
Total Cost for Project: 0906	6,072,649	0	0	**6,072,649**	0	0	**0**
Total Excluding Arrears	6,072,649	0	0	**6,072,649**	0	0	**0**

Project 1608 Retooling of Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	326,725	0	0	**326,725**	826,120	0	**826,120**
Total Cost Of Budget Output 071376	***326,725***	***0***	***0***	***326,725***	***826,120***	***0***	***826,120***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	774,292	0	0	**774,292**	165,000	0	**165,000**
312214 Laboratory Equipments	240,000	0	0	**240,000**	352,546	0	**352,546**
Total Cost Of Budget Output 071377	***1,014,292***	***0***	***0***	***1,014,292***	***517,546***	***0***	***517,546***
Total Cost for Capital Purchases	1,341,017	0	0	**1,341,017**	1,343,666	0	**1,343,666**
Total Cost for Project: 1608	1,341,017	0	0	**1,341,017**	1,343,666	0	**1,343,666**
Total Excluding Arrears	1,341,017	0	0	**1,341,017**	1,343,666	0	**1,343,666**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**27,837,002**	**0**	**0**	**27,837,002**	**23,502,603**	**0**	**23,502,603**
Total Excluding Arrears	27,751,534	0	0	**27,751,534**	20,904,450	0	**20,904,450**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 07 Research and Graduate Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	**31,200**	0	21,200	**21,200**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	55,000	0	**55,000**	0	50,000	**50,000**

Vote: 149 Gulu University

221007 Books, Periodicals & Newspapers	0	400	0	**400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,674	0	**5,674**	0	0	**0**
221009 Welfare and Entertainment	0	6,100	0	**6,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,452	0	**1,452**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	800	0	**800**	0	0	**0**
222002 Postage and Courier	0	400	0	**400**	0	400	**400**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	2,604	0	**2,604**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,600	0	**1,600**	0	0	**0**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	0	**0**
Total Cost of Budget Output 02	***0***	***129,430***	***0***	***129,430***	***0***	***91,600***	***91,600***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	400	**400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,050	**5,050**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,100	**6,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,600	**1,600**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	2,280	**2,280**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,400	**5,400**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***37,830***	***37,830***
Total Cost Of Outputs Provided	**0**	**129,430**	**0**	**129,430**	**0**	**129,430**	**129,430**
Total Cost for Department 07	**0**	**129,430**	**0**	**129,430**	**0**	**129,430**	**129,430**
Total Excluding Arrears	0	129,430	0	**129,430**	0	129,430	**129,430**

Department 08 Faculty of Education and Humanities

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,235,951	0	0	**3,235,951**	3,527,121	0	**3,527,121**
211102 Contract Staff Salaries	361,822	0	0	**361,822**	361,822	0	**361,822**
211103 Allowances (Inc. Casuals, Temporary)	0	606,187	0	**606,187**	0	374,062	**374,062**
212101 Social Security Contributions	0	359,777	0	**359,777**	0	359,777	**359,777**
221002 Workshops and Seminars	0	6,880	0	**6,880**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	19,132	0	**19,132**	0	0	**0**
221009 Welfare and Entertainment	0	20,876	0	**20,876**	0	7,490	**7,490**
221011 Printing, Stationery, Photocopying and Binding	0	109,029	0	**109,029**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	1,200	0	**1,200**	0	0	**0**
224004 Cleaning and Sanitation	0	10,092	0	**10,092**	0	0	**0**

Vote: 149 Gulu University

227001 Travel inland	0	8,939	0	**8,939**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,265	0	**11,265**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,016	0	**7,016**	0	1,200	**1,200**
282103 Scholarships and related costs	0	144,912	0	**144,912**	0	28,000	**28,000**
Total Cost of Budget Output 01	***3,597,773***	***1,307,305***	***0***	***4,905,078***	***3,888,943***	***775,529***	***4,664,472***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	51,920	**51,920**
221002 Workshops and Seminars	0	0	0	**0**	0	1,980	**1,980**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,960	**4,960**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***61,860***	***61,860***
Budget Output 071403 Outreach							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,410	**7,410**
282103 Scholarships and related costs	0	0	0	**0**	0	259,332	**259,332**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***361,742***	***361,742***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,912	**15,912**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	6,600	**6,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	4,500	**4,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,872	**1,872**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	6,500	**6,500**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***60,384***	***60,384***
Total Cost Of Outputs Provided	**3,597,773**	**1,307,305**	**0**	**4,905,078**	**3,888,943**	**1,259,515**	**5,148,458**
Total Cost for Department 08	**3,597,773**	**1,307,305**	**0**	**4,905,078**	**3,888,943**	**1,259,515**	**5,148,458**
Total Excluding Arrears	3,597,773	1,307,305	0	**4,905,078**	3,888,943	1,259,515	**5,148,458**

Department 09 Faculty of Agriculture and Environment

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,555,720	0	0	**4,555,720**	4,555,720	0	**4,555,720**
211102 Contract Staff Salaries	509,645	0	0	**509,645**	509,645	0	**509,645**
211103 Allowances (Inc. Casuals, Temporary)	0	174,997	0	**174,997**	0	53,032	**53,032**
212101 Social Security Contributions	0	506,536	0	**506,536**	0	506,536	**506,536**

Vote: 149 Gulu University

221002 Workshops and Seminars	0	12,000	0	**12,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	28,000	0	**28,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,800	0	**12,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	**29,040**	0	4,000	**4,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	0	**0**
222001 Telecommunications	0	2,880	0	**2,880**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	**1,800**	0	894	**894**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	10,000	**10,000**
224006 Agricultural Supplies	0	80,000	0	**80,000**	0	42,400	**42,400**
226001 Insurances	0	180	0	**180**	0	0	**0**
227001 Travel inland	0	12,555	0	**12,555**	0	8,521	**8,521**
227004 Fuel, Lubricants and Oils	0	22,000	0	**22,000**	0	2,600	**2,600**
228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	**3,500**	0	0	**0**
282103 Scholarships and related costs	0	23,000	0	**23,000**	0	23,000	**23,000**
Total Cost of Budget Output 01	***5,065,365***	***954,788***	***0***	***6,020,153***	***5,065,365***	***650,983***	***5,716,348***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	13,699	**13,699**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,600	**10,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,400	**6,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	25,000	**25,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
224006 Agricultural Supplies	0	0	0	**0**	0	20,800	**20,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,205	**4,205**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***95,704***	***95,704***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	26,199	**26,199**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,600	**10,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
224006 Agricultural Supplies	0	0	0	**0**	0	25,800	**25,800**
227001 Travel inland	0	0	0	**0**	0	4,700	**4,700**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,200	**4,200**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***79,499***	***79,499***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,072	**20,072**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	16,800	**16,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,680	**13,680**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**

Vote: 149 Gulu University

222001 Telecommunications	0	0	0	**0**	0	2,880	**2,880**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	9,000	**9,000**
226001 Insurances	0	0	0	**0**	0	180	**180**
227001 Travel inland	0	0	0	**0**	0	3,700	**3,700**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,669	**15,669**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	9,500	**9,500**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***113,481***	***113,481***
Total Cost Of Outputs Provided	**5,065,365**	**954,788**	**0**	**6,020,153**	**5,065,365**	**939,668**	**6,005,033**
Total Cost for Department 09	**5,065,365**	**954,788**	**0**	**6,020,153**	**5,065,365**	**939,668**	**6,005,033**
Total Excluding Arrears	5,065,365	954,788	0	**6,020,153**	5,065,365	939,668	**6,005,033**

Department 10 Faculty of Business and Development Studies

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,437,083	0	0	**3,437,083**	3,849,386	0	**3,849,386**
211102 Contract Staff Salaries	227,137	0	0	**227,137**	227,137	0	**227,137**
211103 Allowances (Inc. Casuals, Temporary)	0	455,779	0	**455,779**	0	158,400	**158,400**
212101 Social Security Contributions	0	366,422	0	**366,422**	0	366,422	**366,422**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	0	**0**
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,600	0	**3,600**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	70,000	0	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	**18,150**	0	0	**0**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	0	**0**
221017 Subscriptions	0	40,000	0	**40,000**	0	40,000	**40,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	0	**240**	0	0	**0**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	0	**0**
226001 Insurances	0	78	0	**78**	0	0	**0**
227001 Travel inland	0	11,160	0	**11,160**	0	0	**0**
227002 Travel abroad	0	9,900	0	**9,900**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
282103 Scholarships and related costs	0	20,000	0	**20,000**	0	12,500	**12,500**
Total Cost of Budget Output 01	***3,664,220***	***1,082,329***	***0***	***4,746,550***	***4,076,523***	***577,322***	***4,653,845***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	187,903	**187,903**

Vote: 149 Gulu University

221002 Workshops and Seminars	0	0	0	**0**	0	8,250	**8,250**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***196,153***	***196,153***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,720	**15,720**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***15,720***	***15,720***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	69,568	**69,568**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,344	**2,344**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	18,150	**18,150**
221012 Small Office Equipment	0	0	0	**0**	0	11,600	**11,600**
222001 Telecommunications	0	0	0	**0**	0	2,280	**2,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	228	**228**
224004 Cleaning and Sanitation	0	0	0	**0**	0	12,072	**12,072**
226001 Insurances	0	0	0	**0**	0	78	**78**
227001 Travel inland	0	0	0	**0**	0	19,344	**19,344**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	19,421	**19,421**
228002 Maintenance - Vehicles	0	0	0	**0**	0	23,800	**23,800**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***238,085***	***238,085***
Total Cost Of Outputs Provided	**3,664,220**	**1,082,329**	**0**	**4,746,550**	**4,076,523**	**1,027,279**	**5,103,803**
Total Cost for Department 10	**3,664,220**	**1,082,329**	**0**	**4,746,550**	**4,076,523**	**1,027,279**	**5,103,803**
Total Excluding Arrears	3,664,220	1,082,329	0	**4,746,550**	4,076,523	1,027,279	**5,103,803**

Department 11 Faculty of Sciences

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,558,568	0	0	**4,558,568**	4,924,466	0	**4,924,466**
211102 Contract Staff Salaries	695,773	0	0	**695,773**	695,773	0	**695,773**
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	**124,000**	0	48,000	**48,000**
212101 Social Security Contributions	0	525,434	0	**525,434**	0	525,434	**525,434**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	11,534	0	**11,534**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	**15,700**	0	5,000	**5,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	**0**
222002 Postage and Courier	0	50	0	**50**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,970	**5,970**

Vote: 149 Gulu University

223003 Rent – (Produced Assets) to private entities	0	1,000	0	**1,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	**200**	0	0	**0**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	0	**0**
224006 Agricultural Supplies	0	28,834	0	**28,834**	0	24,000	**24,000**
227001 Travel inland	0	7,440	0	**7,440**	0	0	**0**
227002 Travel abroad	0	4,500	0	**4,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,237	0	**5,237**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,689	0	**7,689**	0	4,000	**4,000**
282103 Scholarships and related costs	0	17,000	0	**17,000**	0	10,300	**10,300**
Total Cost of Budget Output 01	***5,254,341***	***772,618***	***0***	***6,026,959***	***5,620,239***	***623,704***	***6,243,943***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	41,000	**41,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,800	**1,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,000	**3,000**
224006 Agricultural Supplies	0	0	0	**0**	0	6,008	**6,008**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***62,808***	***62,808***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,237	**2,237**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***10,237***	***10,237***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	2,280	**2,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	200	**200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	6,000	**6,000**
227002 Travel abroad	0	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	**3,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	3,689	**3,689**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***68,369***	***68,369***
Total Cost Of Outputs Provided	**5,254,341**	**772,618**	**0**	**6,026,959**	**5,620,239**	**765,118**	**6,385,357**
Total Cost for Department 11	**5,254,341**	**772,618**	**0**	**6,026,959**	**5,620,239**	**765,118**	**6,385,357**
Total Excluding Arrears	5,254,341	772,618	0	**6,026,959**	5,620,239	765,118	**6,385,357**

Vote: 149 Gulu University

Department 12 Faculty of Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,077,347	0	0	**5,077,347**	5,273,527	0	**5,273,527**
211102 Contract Staff Salaries	862,609	0	0	**862,609**	862,609	0	**862,609**
211103 Allowances (Inc. Casuals, Temporary)	0	207,175	0	**207,175**	0	207,400	**207,400**
212101 Social Security Contributions	0	593,996	0	**593,996**	0	593,996	**593,996**
221002 Workshops and Seminars	0	7,689	0	**7,689**	0	7,689	**7,689**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	9,611	0	**9,611**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	17,445	0	**17,445**	0	17,445	**17,445**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	1,200	0	**1,200**	0	0	**0**
222002 Postage and Courier	0	384	0	**384**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	**400**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	10,726	0	**10,726**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	51,655	0	**51,655**	0	47,719	**47,719**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	0	**0**
282103 Scholarships and related costs	0	145,000	0	**145,000**	0	140,775	**140,775**
Total Cost of Budget Output 01	***5,939,957***	***1,065,282***	***0***	***7,005,239***	***6,136,136***	***1,017,024***	***7,153,160***
Budget Output 071406 Administration and Support Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,611	**9,611**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	1,584	**1,584**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	400	**400**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	10,726	**10,726**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,936	**3,936**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***48,258***	***48,258***
Total Cost Of Outputs Provided	**5,939,957**	**1,065,282**	**0**	**7,005,239**	**6,136,136**	**1,065,282**	**7,201,418**
Total Cost for Department 12	**5,939,957**	**1,065,282**	**0**	**7,005,239**	**6,136,136**	**1,065,282**	**7,201,418**
Total Excluding Arrears	5,939,957	1,065,282	0	**7,005,239**	6,136,136	1,065,282	**7,201,418**

Vote: 149 Gulu University

Department 13 Faculty of Laws

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	919,905	0	0	**919,905**	919,905	0	**919,905**
211102 Contract Staff Salaries	174,117	0	0	**174,117**	187,200	0	**187,200**
211103 Allowances (Inc. Casuals, Temporary)	0	94,405	0	**94,405**	0	51,044	**51,044**
212101 Social Security Contributions	0	109,402	0	**109,402**	0	109,402	**109,402**
221001 Advertising and Public Relations	0	1,400	0	**1,400**	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221003 Staff Training	0	3,000	0	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	11,825	0	**11,825**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	14,800	0	**14,800**	0	0	**0**
221009 Welfare and Entertainment	0	5,172	0	**5,172**	0	6,871	**6,871**
221011 Printing, Stationery, Photocopying and Binding	0	10,196	0	**10,196**	0	3,850	**3,850**
221012 Small Office Equipment	0	1,700	0	**1,700**	0	0	**0**
221017 Subscriptions	0	4,400	0	**4,400**	0	4,414	**4,414**
222001 Telecommunications	0	3,240	0	**3,240**	0	0	**0**
224004 Cleaning and Sanitation	0	1,900	0	**1,900**	0	0	**0**
227001 Travel inland	0	9,625	0	**9,625**	0	4,152	**4,152**
227002 Travel abroad	0	13,786	0	**13,786**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,700	0	**2,700**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,564	0	**1,564**	0	0	**0**
Total Cost of Budget Output 01	***1,094,021***	***297,115***	***0***	***1,391,136***	***1,107,105***	***204,733***	***1,311,837***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,500	**2,500**
221002 Workshops and Seminars	0	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	950	**950**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,500	**1,500**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***9,950***	***9,950***
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,700	**9,700**
221001 Advertising and Public Relations	0	0	0	**0**	0	750	**750**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	700	**700**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,100	**2,100**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,700	**1,700**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***14,950***	***14,950***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,120	**5,120**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,825	**1,825**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	24,900	**24,900**

Vote: 149 Gulu University

221009 Welfare and Entertainment	0	0	0	**0**	0	2,847	**2,847**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,680	**7,680**
221012 Small Office Equipment	0	0	0	**0**	0	4,560	**4,560**
222001 Telecommunications	0	0	0	**0**	0	3,360	**3,360**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,200	**4,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,050	**2,050**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	4,850	**4,850**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***61,392***	***61,392***
Total Cost Of Outputs Provided	**1,094,021**	**297,115**	**0**	**1,391,136**	**1,107,105**	**291,025**	**1,398,129**
Total Cost for Department 13	**1,094,021**	**297,115**	**0**	**1,391,136**	**1,107,105**	**291,025**	**1,398,129**
Total Excluding Arrears	1,094,021	297,115	0	**1,391,136**	1,107,105	291,025	**1,398,129**

Department 14 Institute of Peace and Strategic Studies

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	597,044	0	0	**597,044**	597,044	0	**597,044**
211102 Contract Staff Salaries	112,113	0	0	**112,113**	112,113	0	**112,113**
211103 Allowances (Inc. Casuals, Temporary)	0	29,280	0	**29,280**	0	2,610	**2,610**
212101 Social Security Contributions	0	70,916	0	**70,916**	0	70,916	**70,916**
221009 Welfare and Entertainment	0	1,100	0	**1,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,918	0	**4,918**	0	0	**0**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	0	**0**
226001 Insurances	0	100	0	**100**	0	0	**0**
227001 Travel inland	0	495	0	**495**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 01	***709,157***	***113,809***	***0***	***822,966***	***709,157***	***73,526***	***782,683***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,835	**8,835**
221009 Welfare and Entertainment	0	0	0	**0**	0	616	**616**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***9,451***	***9,451***
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,728	**12,728**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,616	**3,616**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,301	**1,301**
221012 Small Office Equipment	0	0	0	**0**	0	600	**600**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,632	**1,632**
227001 Travel inland	0	0	0	**0**	0	626	**626**

Vote: 149 Gulu University

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,130	**5,130**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***30,832***	***30,832***
Total Cost Of Outputs Provided	**709,157**	**113,809**	**0**	**822,966**	**709,157**	**113,809**	**822,966**
Total Cost for Department 14	**709,157**	**113,809**	**0**	**822,966**	**709,157**	**113,809**	**822,966**
Total Excluding Arrears	709,157	113,809	0	**822,966**	709,157	113,809	**822,966**

Department 15 Satellite Campuses

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	75,840	**75,840**
213001 Medical expenses (To employees)	0	0	0	**0**	0	3,000	**3,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	294	**294**
221002 Workshops and Seminars	0	0	0	**0**	0	1,500	**1,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	730	**730**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,970	**2,970**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,000	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	300	**300**
222001 Telecommunications	0	0	0	**0**	0	800	**800**
223005 Electricity	0	0	0	**0**	0	2,400	**2,400**
223006 Water	0	0	0	**0**	0	1,200	**1,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,600	**1,600**
227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,866	**1,866**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	300	**300**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Budget Output 071405 Distance Learning							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	82,834	**82,834**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,636	**3,636**
221012 Small Office Equipment	0	0	0	**0**	0	100	**100**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
222002 Postage and Courier	0	0	0	**0**	0	100	**100**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,560	**2,560**
227001 Travel inland	0	0	0	**0**	0	3,930	**3,930**

Vote: 149 Gulu University

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,840	**3,840**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 15	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	0	0	0	**0**	0	200,000	**200,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**31,047,511**	**0**	**0**	**31,047,511**	**32,394,594**	**0**	**32,394,594**
Total Excluding Arrears	31,047,511	0	0	**31,047,511**	32,394,594	0	**32,394,594**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 149	**58,884,513**	**0**	**0**	**58,884,513**	**55,897,198**	**0**	**55,897,198**
Total Excluding Arrears	58,799,045	0	0	**58,799,045**	53,299,045	0	**53,299,045**

Vote: 150 National Environment Management Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
51 Environmental Management	17,879,153	0	**17,879,153**
Total For Programme 05	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	17,879,153	0	**17,879,153**
Total Vote 150	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	17,879,153	0	**17,879,153**

Vote: 150 National Environment Management Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Environmental Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	6,722,087	17,843,569	0	**24,565,656**	6,722,087	10,167,067	**16,889,153**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,722,087**	**17,843,569**	**0**	**24,565,656**	**6,722,087**	**10,167,067**	**16,889,153**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1639 Retooling of National Environment Management Authority	990,000	0	0	**990,000**	990,000	0	**990,000**
Total Development Budget Estimates for Sub-SubProgramme	**990,000**	**0**	**0**	**990,000**	**990,000**	**0**	**990,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**25,555,656**	**0**	**0**	**25,555,656**	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	25,555,656	0	0	**25,555,656**	17,879,153	0	**17,879,153**
Total Vote 150	**25,555,656**	**0**	**0**	**25,555,656**	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	25,555,656	0	0	**25,555,656**	17,879,153	0	**17,879,153**

Vote: 150 National Environment Management Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**24,985,656**	**0**	**0**	**24,985,656**	**17,389,153**	**0**	**17,389,153**
211102 Contract Staff Salaries	**6,722,087**	**0**	**0**	**6,722,087**	**6,722,087**	**0**	**6,722,087**
211103 Allowances (Inc. Casuals, Temporary)	**1,180,000**	**0**	**0**	**1,180,000**	**960,000**	**0**	**960,000**
212101 Social Security Contributions	**873,871**	**0**	**0**	**873,871**	**672,209**	**0**	**672,209**
213001 Medical expenses (To employees)	**389,434**	**0**	**0**	**389,434**	**390,000**	**0**	**390,000**
213004 Gratuity Expenses	**2,016,626**	**0**	**0**	**2,016,626**	**2,016,626**	**0**	**2,016,626**
221001 Advertising and Public Relations	**85,000**	**0**	**0**	**85,000**	**120,000**	**0**	**120,000**
221002 Workshops and Seminars	**2,396,000**	**0**	**0**	**2,396,000**	**1,156,000**	**0**	**1,156,000**
221003 Staff Training	**310,000**	**0**	**0**	**310,000**	**70,000**	**0**	**70,000**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**9,153**	**0**	**9,153**
221007 Books, Periodicals & Newspapers	**25,000**	**0**	**0**	**25,000**	**15,000**	**0**	**15,000**
221008 Computer supplies and Information Technology (IT)	**30,000**	**0**	**0**	**30,000**	**100,000**	**0**	**100,000**
221009 Welfare and Entertainment	**306,000**	**0**	**0**	**306,000**	**150,000**	**0**	**150,000**
221011 Printing, Stationery, Photocopying and Binding	**241,000**	**0**	**0**	**241,000**	**258,000**	**0**	**258,000**
221012 Small Office Equipment	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**90,000**	**0**	**0**	**90,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**114,000**	**0**	**0**	**114,000**	**110,000**	**0**	**110,000**
222002 Postage and Courier	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**57,840**	**0**	**0**	**57,840**	**30,000**	**0**	**30,000**
223002 Rates	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
223004 Guard and Security services	**90,000**	**0**	**0**	**90,000**	**60,000**	**0**	**60,000**
223005 Electricity	**120,000**	**0**	**0**	**120,000**	**130,000**	**0**	**130,000**
223006 Water	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
224004 Cleaning and Sanitation	**184,000**	**0**	**0**	**184,000**	**140,000**	**0**	**140,000**
224005 Uniforms, Beddings and Protective Gear	**207,000**	**0**	**0**	**207,000**	**15,000**	**0**	**15,000**
225001 Consultancy Services- Short term	**780,000**	**0**	**0**	**780,000**	**105,000**	**0**	**105,000**
226001 Insurances	**212,000**	**0**	**0**	**212,000**	**200,000**	**0**	**200,000**
227001 Travel inland	**4,947,833**	**0**	**0**	**4,947,833**	**1,591,000**	**0**	**1,591,000**
227002 Travel abroad	**910,000**	**0**	**0**	**910,000**	**40,000**	**0**	**40,000**
227003 Carriage, Haulage, Freight and transport hire	**7,000**	**0**	**0**	**7,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**904,965**	**0**	**0**	**904,965**	**335,000**	**0**	**335,000**
228001 Maintenance - Civil	**806,000**	**0**	**0**	**806,000**	**320,000**	**0**	**320,000**
228002 Maintenance - Vehicles	**530,000**	**0**	**0**	**530,000**	**350,000**	**0**	**350,000**
281401 Rental – non produced assets	**260,000**	**0**	**0**	**260,000**	**240,000**	**0**	**240,000**
281501 Environment Impact Assessment for Capital Works	**0**	**0**	**0**	**0**	**229,079**	**0**	**229,079**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**710,000**	**0**	**710,000**
Investment (Capital Purchases)	**570,000**	**0**	**0**	**570,000**	**490,000**	**0**	**490,000**
312202 Machinery and Equipment	**270,000**	**0**	**0**	**270,000**	**180,000**	**0**	**180,000**

Vote: 150 National Environment Management Authority

312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**90,000**	**0**	**90,000**
312213 ICT Equipment	**250,000**	**0**	**0**	**250,000**	**220,000**	**0**	**220,000**
Grand Total Vote 150	**25,555,656**	**0**	**0**	**25,555,656**	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	25,555,656	0	0	**25,555,656**	17,879,153	0	**17,879,153**

Vote: 150 National Environment Management Authority

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

Sub-SubProgrammme 51 Environmental Management

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 095101 Integration of ENR Management at National and Local Government levels							
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	386,000	0	**386,000**	0	255,000	**255,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	33,000	**33,000**
227001 Travel inland	0	752,000	0	**752,000**	0	375,000	**375,000**
227002 Travel abroad	0	170,000	0	**170,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	66,000	0	**66,000**	0	0	**0**
228001 Maintenance - Civil	0	26,000	0	**26,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***1,400,000***	***0***	***1,400,000***	***0***	***673,000***	***673,000***
Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	1,008,000	0	**1,008,000**	0	320,000	**320,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	46,000	**46,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	113,000	0	**113,000**	0	25,000	**25,000**
227001 Travel inland	0	1,891,832	0	**1,891,832**	0	364,000	**364,000**
227004 Fuel, Lubricants and Oils	0	348,000	0	**348,000**	0	45,000	**45,000**
228001 Maintenance - Civil	0	280,000	0	**280,000**	0	5,000	**5,000**
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	0	229,079	**229,079**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	460,000	**460,000**
Total Cost of Budget Output 02	***0***	***3,851,832***	***0***	***3,851,832***	***0***	***1,704,079***	***1,704,079***
Budget Output 095103 Acess to environmental information/education and public participation increased							
221001 Advertising and Public Relations	0	85,000	0	**85,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	560,000	0	**560,000**	0	141,000	**141,000**
221007 Books, Periodicals & Newspapers	0	25,000	0	**25,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	**58,000**	0	92,000	**92,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	67,000	0	**67,000**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	472,000	0	**472,000**	0	50,000	**50,000**
227001 Travel inland	0	801,000	0	**801,000**	0	274,000	**274,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	77,000	0	**77,000**	0	10,000	**10,000**

Vote: 150 National Environment Management Authority

228001 Maintenance - Civil	0	70,000	0	**70,000**	0	25,000	**25,000**
Total Cost of Budget Output 03	***0***	***2,220,000***	***0***	***2,220,000***	***0***	***752,000***	***752,000***
Budget Output 095104 The institutional capacity of NEMA and its partners enhanced							
211102 Contract Staff Salaries	6,722,087	0	0	**6,722,087**	6,722,087	0	**6,722,087**
211103 Allowances (Inc. Casuals, Temporary)	0	970,000	0	**970,000**	0	720,000	**720,000**
212101 Social Security Contributions	0	873,871	0	**873,871**	0	672,209	**672,209**
213001 Medical expenses (To employees)	0	389,434	0	**389,434**	0	390,000	**390,000**
213004 Gratuity Expenses	0	2,016,626	0	**2,016,626**	0	2,016,626	**2,016,626**
221002 Workshops and Seminars	0	332,000	0	**332,000**	0	255,000	**255,000**
221003 Staff Training	0	310,000	0	**310,000**	0	70,000	**70,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	9,153	**9,153**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	306,000	0	**306,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	174,000	0	**174,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	20,000	**20,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	5,000	**5,000**
222001 Telecommunications	0	110,000	0	**110,000**	0	110,000	**110,000**
222002 Postage and Courier	0	40,000	0	**40,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	57,840	0	**57,840**	0	0	**0**
223002 Rates	0	80,000	0	**80,000**	0	80,000	**80,000**
223004 Guard and Security services	0	90,000	0	**90,000**	0	60,000	**60,000**
223005 Electricity	0	120,000	0	**120,000**	0	130,000	**130,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	184,000	0	**184,000**	0	140,000	**140,000**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	125,000	0	**125,000**	0	30,000	**30,000**
226001 Insurances	0	212,000	0	**212,000**	0	200,000	**200,000**
227001 Travel inland	0	1,353,000	0	**1,353,000**	0	330,000	**330,000**
227002 Travel abroad	0	220,000	0	**220,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	413,965	0	**413,965**	0	280,000	**280,000**
228001 Maintenance - Civil	0	200,000	0	**200,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	530,000	0	**530,000**	0	350,000	**350,000**
281401 Rental – non produced assets	0	260,000	0	**260,000**	0	240,000	**240,000**
Total Cost of Budget Output 04	***6,722,087***	***9,551,737***	***0***	***16,273,823***	***6,722,087***	***6,437,988***	***13,160,075***
Budget Output 095105 National, regional and international partnerships and networking strengthened							
221002 Workshops and Seminars	0	110,000	0	**110,000**	0	185,000	**185,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
221017 Subscriptions	0	60,000	0	**60,000**	0	20,000	**20,000**
227001 Travel inland	0	130,000	0	**130,000**	0	248,000	**248,000**

Vote: 150 National Environment Management Authority

227002 Travel abroad	0	520,000	0	**520,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	0	20,000	**20,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Budget Output 05	***0***	***820,000***	***0***	***820,000***	***0***	***600,000***	***600,000***
Total Cost Of Outputs Provided	**6,722,087**	**17,843,569**	**0**	**24,565,656**	**6,722,087**	**10,167,067**	**16,889,153**
Total Cost for Department 01	**6,722,087**	**17,843,569**	**0**	**24,565,656**	**6,722,087**	**10,167,067**	**16,889,153**
Total Excluding Arrears	6,722,087	17,843,569	0	**24,565,656**	6,722,087	10,167,067	**16,889,153**

Development Budget Estimates

Project 1639 Retooling of National Environment Management Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	40,000	0	**40,000**
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	**90,000**	0	0	**0**
225001 Consultancy Services- Short term	70,000	0	0	**70,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
228001 Maintenance - Civil	230,000	0	0	**230,000**	190,000	0	**190,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 095102	***420,000***	***0***	***0***	***420,000***	***400,000***	***0***	***400,000***
Budget Output 095104 The institutional capacity of NEMA and its partners enhanced							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 095104	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	420,000	0	0	**420,000**	500,000	0	**500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 095176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	250,000	0	0	**250,000**	220,000	0	**220,000**
Total Cost Of Budget Output 095176	***250,000***	***0***	***0***	***250,000***	***220,000***	***0***	***220,000***
Budget Output 095177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	270,000	0	0	**270,000**	180,000	0	**180,000**
Total Cost Of Budget Output 095177	***270,000***	***0***	***0***	***270,000***	***180,000***	***0***	***180,000***
Budget Output 095178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	90,000	0	**90,000**
Total Cost Of Budget Output 095178	***50,000***	***0***	***0***	***50,000***	***90,000***	***0***	***90,000***
Total Cost for Capital Purchases	570,000	0	0	**570,000**	490,000	0	**490,000**
Total Cost for Project: 1639	990,000	0	0	**990,000**	990,000	0	**990,000**
Total Excluding Arrears	990,000	0	0	**990,000**	990,000	0	**990,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 51	**25,555,656**	**0**	**0**	**25,555,656**	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	25,555,656	0	0	**25,555,656**	17,879,153	0	**17,879,153**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**

Vote: 150 National Environment Management Authority

Grand Total for Vote 150	**25,555,656**	**0**	**0**	**25,555,656**	**17,879,153**	**0**	**17,879,153**
Total Excluding Arrears	25,555,656	0	0	**25,555,656**	17,879,153	0	**17,879,153**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
53 Safe Blood Provision	18,398,307	0	**18,398,307**
Total For Programme 12	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	18,081,700	0	**18,081,700**
Total Vote 151	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	18,081,700	0	**18,081,700**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 53 Safe Blood Provision							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	3,922,861	595,832	0	**4,518,693**	3,922,861	545,784	**4,468,646**
02 Regional Blood Banks	0	11,171,532	0	**11,171,532**	0	11,708,331	**11,708,331**
03 Internal Audit	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,922,861**	**11,807,363**	**0**	**15,730,225**	**3,922,861**	**12,294,116**	**16,216,977**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1672 Retooling of Uganda Blood Transfusion services	1,870,000	0	0	**1,870,000**	2,181,330	0	**2,181,330**
Total Development Budget Estimates for Sub-SubProgramme	**1,870,000**	**0**	**0**	**1,870,000**	**2,181,330**	**0**	**2,181,330**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 53	**17,600,225**	**0**	**0**	**17,600,225**	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	17,544,900	0	0	**17,544,900**	18,081,700	0	**18,081,700**
Total Vote 151	**17,600,225**	**0**	**0**	**17,600,225**	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	17,544,900	0	0	**17,544,900**	18,081,700	0	**18,081,700**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**15,674,900**	**0**	**0**	**15,674,900**	**16,211,700**	**0**	**16,211,700**
211101 General Staff Salaries	**3,922,861**	**0**	**0**	**3,922,861**	**3,922,861**	**0**	**3,922,861**
211103 Allowances (Inc. Casuals, Temporary)	**1,034,502**	**0**	**0**	**1,034,502**	**1,084,502**	**0**	**1,084,502**
212102 Pension for General Civil Service	**338,600**	**0**	**0**	**338,600**	**338,600**	**0**	**338,600**
213001 Medical expenses (To employees)	**40,500**	**0**	**0**	**40,500**	**41,000**	**0**	**41,000**
213002 Incapacity, death benefits and funeral expenses	**20,000**	**0**	**0**	**20,000**	**40,000**	**0**	**40,000**
213004 Gratuity Expenses	**13,374**	**0**	**0**	**13,374**	**550,174**	**0**	**550,174**
221001 Advertising and Public Relations	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
221002 Workshops and Seminars	**50,185**	**0**	**0**	**50,185**	**0**	**0**	**0**
221003 Staff Training	**268,000**	**0**	**0**	**268,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**153,150**	**0**	**0**	**153,150**	**153,150**	**0**	**153,150**
221007 Books, Periodicals & Newspapers	**17,977**	**0**	**0**	**17,977**	**17,977**	**0**	**17,977**
221008 Computer supplies and Information Technology (IT)	**892,790**	**0**	**0**	**892,790**	**892,790**	**0**	**892,790**
221009 Welfare and Entertainment	**76,000**	**0**	**0**	**76,000**	**0**	**0**	**0**
221010 Special Meals and Drinks	**900,000**	**0**	**0**	**900,000**	**976,000**	**0**	**976,000**
221011 Printing, Stationery, Photocopying and Binding	**162,682**	**0**	**0**	**162,682**	**252,867**	**0**	**252,867**
221012 Small Office Equipment	**13,498**	**0**	**0**	**13,498**	**13,498**	**0**	**13,498**
221020 IPPS Recurrent Costs	**24,000**	**0**	**0**	**24,000**	**0**	**0**	**0**
222001 Telecommunications	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223005 Electricity	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
223006 Water	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**344,000**	**0**	**0**	**344,000**	**344,000**	**0**	**344,000**
224005 Uniforms, Beddings and Protective Gear	**132,000**	**0**	**0**	**132,000**	**132,000**	**0**	**132,000**
225001 Consultancy Services- Short term	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
227001 Travel inland	**2,684,118**	**0**	**0**	**2,684,118**	**2,772,118**	**0**	**2,772,118**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**1,816,039**	**0**	**0**	**1,816,039**	**1,850,039**	**0**	**1,850,039**
228001 Maintenance - Civil	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**850,810**	**0**	**0**	**850,810**	**930,310**	**0**	**930,310**
228003 Maintenance – Machinery, Equipment & Furniture	**527,814**	**0**	**0**	**527,814**	**507,814**	**0**	**507,814**
282101 Donations	**600,000**	**0**	**0**	**600,000**	**600,000**	**0**	**600,000**
Investment (Capital Purchases)	**1,870,000**	**0**	**0**	**1,870,000**	**1,870,000**	**0**	**1,870,000**
312101 Non-Residential Buildings	**720,000**	**0**	**0**	**720,000**	**473,000**	**0**	**473,000**
312201 Transport Equipment	**480,000**	**0**	**0**	**480,000**	**622,000**	**0**	**622,000**
312212 Medical Equipment	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**270,000**	**0**	**0**	**270,000**	**270,000**	**0**	**270,000**
312214 Laboratory Equipments	**300,000**	**0**	**0**	**300,000**	**305,000**	**0**	**305,000**
Arrears	**55,325**	**0**	**0**	**55,325**	**316,607**	**0**	**316,607**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**311,330**	**0**	**311,330**
321614 Electricity arrears (Budgeting)	**53,926**	**0**	**0**	**53,926**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**1,398**	**0**	**0**	**1,398**	**5,277**	**0**	**5,277**
Grand Total Vote 151	**17,600,225**	**0**	**0**	**17,600,225**	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	17,544,900	0	0	**17,544,900**	18,081,700	0	**18,081,700**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Sub-SubProgrammme 53 Safe Blood Provision

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085301 Adminstrative Support Services							
211101 General Staff Salaries	3,922,861	0	0	**3,922,861**	3,922,861	0	**3,922,861**
212102 Pension for General Civil Service	0	338,600	0	**338,600**	0	338,600	**338,600**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	40,000	**40,000**
213004 Gratuity Expenses	0	13,374	0	**13,374**	0	13,374	**13,374**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	45,814	0	**45,814**	0	89,814	**89,814**
227004 Fuel, Lubricants and Oils	0	24,719	0	**24,719**	0	50,719	**50,719**
Total Cost of Budget Output 01	***3,922,861***	***450,507***	***0***	***4,373,368***	***3,922,861***	***540,507***	***4,463,368***
Budget Output 085319 Human Resource Managment Services							
221020 IPPS Recurrent Costs	0	24,000	0	**24,000**	0	0	**0**
227001 Travel inland	0	44,000	0	**44,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	0	**0**
Total Cost of Budget Output 19	***0***	***80,000***	***0***	***80,000***	***0***	***0***	***0***
Budget Output 085320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 20	***0***	***10,000***	***0***	***10,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**3,922,861**	**540,507**	**0**	**4,463,368**	**3,922,861**	**540,507**	**4,463,368**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085399 Arrears							
321614 Electricity arrears (Budgeting)	0	53,926	0	**53,926**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	1,398	0	**1,398**	0	5,277	**5,277**
Total Cost of Budget Output 99	***0***	***55,325***	***0***	***55,325***	***0***	***5,277***	***5,277***
Total Cost Of Arrears	**0**	**55,325**	**0**	**55,325**	**0**	**5,277**	**5,277**
Total Cost for Department 01	**3,922,861**	**595,832**	**0**	**4,518,693**	**3,922,861**	**545,784**	**4,468,646**
Total Excluding Arrears	3,922,861	540,507	0	**4,463,368**	3,922,861	540,507	**4,463,368**

Department 02 Regional Blood Banks

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085301 Adminstrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	70,000	**70,000**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

213004 Gratuity Expenses	0	0	0	**0**	0	536,800	**536,800**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***606,800***	***606,800***
Budget Output 085302 Collection of Blood							
211103 Allowances (Inc. Casuals, Temporary)	0	800,000	0	**800,000**	0	800,000	**800,000**
213001 Medical expenses (To employees)	0	40,500	0	**40,500**	0	41,000	**41,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	**153,150**	0	153,150	**153,150**
221007 Books, Periodicals & Newspapers	0	17,977	0	**17,977**	0	17,977	**17,977**
221008 Computer supplies and Information Technology (IT)	0	446,395	0	**446,395**	0	446,395	**446,395**
221009 Welfare and Entertainment	0	76,000	0	**76,000**	0	0	**0**
221010 Special Meals and Drinks	0	900,000	0	**900,000**	0	976,000	**976,000**
221011 Printing, Stationery, Photocopying and Binding	0	46,282	0	**46,282**	0	70,282	**70,282**
223005 Electricity	0	330,000	0	**330,000**	0	330,000	**330,000**
223006 Water	0	42,000	0	**42,000**	0	42,000	**42,000**
224004 Cleaning and Sanitation	0	24,000	0	**24,000**	0	24,000	**24,000**
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	**72,000**	0	72,000	**72,000**
227001 Travel inland	0	1,766,710	0	**1,766,710**	0	1,766,710	**1,766,710**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,215,973	0	**1,215,973**	0	1,215,973	**1,215,973**
228002 Maintenance - Vehicles	0	850,810	0	**850,810**	0	930,310	**930,310**
282101 Donations	0	600,000	0	**600,000**	0	600,000	**600,000**
Total Cost of Budget Output 02	***0***	***7,655,797***	***0***	***7,655,797***	***0***	***7,635,797***	***7,635,797***
Budget Output 085303 Monitoring & Evaluation of Blood Operations							
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	40,000	**40,000**
227001 Travel inland	0	77,592	0	**77,592**	0	77,592	**77,592**
227004 Fuel, Lubricants and Oils	0	83,216	0	**83,216**	0	83,216	**83,216**
Total Cost of Budget Output 03	***0***	***220,809***	***0***	***220,809***	***0***	***200,809***	***200,809***
Budget Output 085304 Laboratory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	214,502	0	**214,502**	0	214,502	**214,502**
221008 Computer supplies and Information Technology (IT)	0	446,395	0	**446,395**	0	446,395	**446,395**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	**32,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	13,498	0	**13,498**	0	13,498	**13,498**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	**12,000**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	320,000	0	**320,000**	0	320,000	**320,000**
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	300,000	0	**300,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	219,530	0	**219,530**	0	219,530	**219,530**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

228003 Maintenance – Machinery, Equipment & Furniture	0	527,814	0	**527,814**	0	507,814	**507,814**
Total Cost of Budget Output 04	***0***	***2,315,739***	***0***	***2,315,739***	***0***	***2,295,739***	***2,295,739***
Budget Output 085306 Planning and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	70,000	**70,000**
227001 Travel inland	0	350,001	0	**350,001**	0	350,001	**350,001**
227004 Fuel, Lubricants and Oils	0	132,400	0	**132,400**	0	152,400	**152,400**
Total Cost of Budget Output 06	***0***	***582,401***	***0***	***582,401***	***0***	***572,401***	***572,401***
Budget Output 085307 Quality Assurance Services							
221002 Workshops and Seminars	0	26,185	0	**26,185**	0	0	**0**
221003 Staff Training	0	88,000	0	**88,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	**14,400**	0	40,585	**40,585**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	70,000	0	**70,000**	0	158,000	**158,000**
227004 Fuel, Lubricants and Oils	0	118,200	0	**118,200**	0	118,200	**118,200**
Total Cost of Budget Output 07	***0***	***396,785***	***0***	***396,785***	***0***	***396,785***	***396,785***
Total Cost Of Outputs Provided	**0**	**11,171,532**	**0**	**11,171,532**	**0**	**11,708,331**	**11,708,331**
Total Cost for Department 02	**0**	**11,171,532**	**0**	**11,171,532**	**0**	**11,708,331**	**11,708,331**
Total Excluding Arrears	0	11,171,532	0	**11,171,532**	0	11,708,331	**11,708,331**

Department 03 Internal Audit

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085303 Monitoring & Evaluation of Blood Operations							
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Provided	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**40,000**
Total Cost for Department 03	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**40,000**
Total Excluding Arrears	0	40,000	0	**40,000**	0	40,000	**40,000**

Development Budget Estimates

Project 1672 Retooling of Uganda Blood Transfusion services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	720,000	0	0	**720,000**	473,000	0	**473,000**
Total Cost Of Budget Output 085372	***720,000***	***0***	***0***	***720,000***	***473,000***	***0***	***473,000***
Budget Output 085375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	480,000	0	0	**480,000**	622,000	0	**622,000**
Total Cost Of Budget Output 085375	***480,000***	***0***	***0***	***480,000***	***622,000***	***0***	***622,000***

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Budget Output 085376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	270,000	0	0	**270,000**	270,000	0	**270,000**
Total Cost Of Budget Output 085376	***270,000***	***0***	***0***	***270,000***	***270,000***	***0***	***270,000***
Budget Output 085377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	100,000	0	0	**100,000**	200,000	0	**200,000**
312214 Laboratory Equipments	300,000	0	0	**300,000**	305,000	0	**305,000**
Total Cost Of Budget Output 085377	***400,000***	***0***	***0***	***400,000***	***505,000***	***0***	***505,000***
Total Cost for Capital Purchases	1,870,000	0	0	**1,870,000**	1,870,000	0	**1,870,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	311,330	0	**311,330**
Total Cost Of Budget Output 085399	***0***	***0***	***0***	***0***	***311,330***	***0***	***311,330***
Total Cost for Arrears	0	0	0	**0**	311,330	0	**311,330**
Total Cost for Project: 1672	1,870,000	0	0	**1,870,000**	2,181,330	0	**2,181,330**
Total Excluding Arrears	1,870,000	0	0	**1,870,000**	1,870,000	0	**1,870,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 53	**17,600,225**	**0**	**0**	**17,600,225**	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	17,544,900	0	0	**17,544,900**	18,081,700	0	**18,081,700**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 151	**17,600,225**	**0**	**0**	**17,600,225**	**18,398,307**	**0**	**18,398,307**
Total Excluding Arrears	17,544,900	0	0	**17,544,900**	18,081,700	0	**18,081,700**

Vote: 152 NAADS Secretariat

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
54 Agriculture Advisory Services	56,486,433	0	**56,486,433**
Total For Programme 01	**56,486,433**	**0**	**56,486,433**
Total Excluding Arrears	56,486,433	0	**56,486,433**
Total Vote 152	**56,486,433**	**0**	**56,486,433**
Total Excluding Arrears	56,486,433	0	**56,486,433**

Vote: 152 NAADS Secretariat

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 54 Agriculture Advisory Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	2,184,900	4,283,698	0	**6,468,598**	2,184,900	1,156,477	**3,341,377**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,184,900**	**4,283,698**	**0**	**6,468,598**	**2,184,900**	**1,156,477**	**3,341,377**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0903 Government Purchases	148,499,892	0	0	**148,499,892**	52,334,457	0	**52,334,457**
1754 Retooling of National Agricultural Advisory Services Secretariat	0	0	0	**0**	810,600	0	**810,600**
Total Development Budget Estimates for Sub-SubProgramme	**148,499,892**	**0**	**0**	**148,499,892**	**53,145,057**	**0**	**53,145,057**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 54	**154,968,490**	**0**	**0**	**154,968,490**	**56,486,433**	**0**	**56,486,433**
Total Excluding Arrears	152,028,068	0	0	**152,028,068**	56,486,433	0	**56,486,433**
Total Vote 152	**154,968,490**	**0**	**0**	**154,968,490**	**56,486,433**	**0**	**56,486,433**
Total Excluding Arrears	152,028,068	0	0	**152,028,068**	56,486,433	0	**56,486,433**

Vote: 152 NAADS Secretariat

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**73,921,201**	**0**	**0**	**73,921,201**	**13,524,096**	**0**	**13,524,096**
211102 Contract Staff Salaries	**3,849,562**	**0**	**0**	**3,849,562**	**3,569,042**	**0**	**3,569,042**
211103 Allowances (Inc. Casuals, Temporary)	**186,710**	**0**	**0**	**186,710**	**430,737**	**0**	**430,737**
212101 Social Security Contributions	**555,482**	**0**	**0**	**555,482**	**438,512**	**0**	**438,512**
213001 Medical expenses (To employees)	**211,812**	**0**	**0**	**211,812**	**211,812**	**0**	**211,812**
213002 Incapacity, death benefits and funeral expenses	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
213004 Gratuity Expenses	**888,836**	**0**	**0**	**888,836**	**886,883**	**0**	**886,883**
221001 Advertising and Public Relations	**604,000**	**0**	**0**	**604,000**	**290,500**	**0**	**290,500**
221002 Workshops and Seminars	**2,000,500**	**0**	**0**	**2,000,500**	**390,250**	**0**	**390,250**
221003 Staff Training	**150,000**	**0**	**0**	**150,000**	**75,000**	**0**	**75,000**
221004 Recruitment Expenses	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221006 Commissions and related charges	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
221007 Books, Periodicals & Newspapers	**30,500**	**0**	**0**	**30,500**	**30,000**	**0**	**30,000**
221008 Computer supplies and Information Technology (IT)	**126,000**	**0**	**0**	**126,000**	**161,000**	**0**	**161,000**
221009 Welfare and Entertainment	**325,391**	**0**	**0**	**325,391**	**178,050**	**0**	**178,050**
221010 Special Meals and Drinks	**184,800**	**0**	**0**	**184,800**	**184,800**	**0**	**184,800**
221011 Printing, Stationery, Photocopying and Binding	**86,213**	**0**	**0**	**86,213**	**79,523**	**0**	**79,523**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**2,000**	**0**	**2,000**
221016 IFMS Recurrent costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221017 Subscriptions	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
222001 Telecommunications	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
222002 Postage and Courier	**24,000**	**0**	**0**	**24,000**	**4,800**	**0**	**4,800**
222003 Information and communications technology (ICT)	**173,000**	**0**	**0**	**173,000**	**73,000**	**0**	**73,000**
223003 Rent – (Produced Assets) to private entities	**858,151**	**0**	**0**	**858,151**	**970,962**	**0**	**970,962**
223004 Guard and Security services	**53,600**	**0**	**0**	**53,600**	**53,600**	**0**	**53,600**
223005 Electricity	**99,600**	**0**	**0**	**99,600**	**99,600**	**0**	**99,600**
223006 Water	**25,350**	**0**	**0**	**25,350**	**25,350**	**0**	**25,350**
224004 Cleaning and Sanitation	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
224006 Agricultural Supplies	**56,156,000**	**0**	**0**	**56,156,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
225002 Consultancy Services- Long-term	**820,000**	**0**	**0**	**820,000**	**1,598,400**	**0**	**1,598,400**
226001 Insurances	**698,650**	**0**	**0**	**698,650**	**198,650**	**0**	**198,650**
227001 Travel inland	**3,379,075**	**0**	**0**	**3,379,075**	**2,200,575**	**0**	**2,200,575**
227002 Travel abroad	**342,900**	**0**	**0**	**342,900**	**66,980**	**0**	**66,980**
227003 Carriage, Haulage, Freight and transport hire	**722,000**	**0**	**0**	**722,000**	**25,000**	**0**	**25,000**
227004 Fuel, Lubricants and Oils	**332,538**	**0**	**0**	**332,538**	**332,538**	**0**	**332,538**
228002 Maintenance - Vehicles	**404,532**	**0**	**0**	**404,532**	**404,532**	**0**	**404,532**
228003 Maintenance – Machinery, Equipment & Furniture	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**

Vote: 152 NAADS Secretariat

282102 Fines and Penalties/ Court wards	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
Grants, Transfers and Subsides (Outputs Funded)	**19,934,281**	**0**	**0**	**19,934,281**	**0**	**0**	**0**
263104 Transfers to other govt. Units (Current)	**19,934,281**	**0**	**0**	**19,934,281**	**0**	**0**	**0**
Investment (Capital Purchases)	**58,172,586**	**0**	**0**	**58,172,586**	**42,962,337**	**0**	**42,962,337**
281502 Feasibility Studies for Capital Works	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**454,786**	**0**	**0**	**454,786**	**700,000**	**0**	**700,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**670,000**	**0**	**0**	**670,000**	**470,000**	**0**	**470,000**
312101 Non-Residential Buildings	**10,200,000**	**0**	**0**	**10,200,000**	**6,000,000**	**0**	**6,000,000**
312104 Other Structures	**4,300,000**	**0**	**0**	**4,300,000**	**16,719,260**	**0**	**16,719,260**
312201 Transport Equipment	**1,517,200**	**0**	**0**	**1,517,200**	**620,000**	**0**	**620,000**
312202 Machinery and Equipment	**40,000,000**	**0**	**0**	**40,000,000**	**18,262,477**	**0**	**18,262,477**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**40,000**	**0**	**40,000**
312213 ICT Equipment	**130,600**	**0**	**0**	**130,600**	**150,600**	**0**	**150,600**
314201 Materials and supplies	**600,000**	**0**	**0**	**600,000**	**0**	**0**	**0**
Arrears	**2,940,421**	**0**	**0**	**2,940,421**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**2,940,421**	**0**	**0**	**2,940,421**	**0**	**0**	**0**
Grand Total Vote 152	**154,968,490**	**0**	**0**	**154,968,490**	**56,486,433**	**0**	**56,486,433**
Total Excluding Arrears	152,028,068	0	0	**152,028,068**	56,486,433	0	**56,486,433**

Vote: 152 NAADS Secretariat

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

Sub-SubProgrammme 54 Agriculture Advisory Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	2,184,900	0	0	**2,184,900**	2,184,900	0	**2,184,900**
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	**12,600**	0	12,600	**12,600**
212101 Social Security Contributions	0	152,100	0	**152,100**	0	152,094	**152,094**
213001 Medical expenses (To employees)	0	170,000	0	**170,000**	0	170,000	**170,000**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	30,000	**30,000**
213004 Gratuity Expenses	0	501,993	0	**501,993**	0	501,993	**501,993**
221003 Staff Training	0	70,000	0	**70,000**	0	0	**0**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	25,500	0	**25,500**	0	0	**0**
221009 Welfare and Entertainment	0	30,709	0	**30,709**	0	30,709	**30,709**
221011 Printing, Stationery, Photocopying and Binding	0	45,375	0	**45,375**	0	38,081	**38,081**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	6,000	**6,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	60,000	0	**60,000**	0	0	**0**
222002 Postage and Courier	0	24,000	0	**24,000**	0	0	**0**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
223005 Electricity	0	96,000	0	**96,000**	0	96,000	**96,000**
223006 Water	0	24,000	0	**24,000**	0	24,000	**24,000**
Total Cost of Budget Output 06	***2,184,900***	***1,343,277***	***0***	***3,528,177***	***2,184,900***	***1,156,477***	***3,341,377***
Total Cost Of Outputs Provided	**2,184,900**	**1,343,277**	**0**	**3,528,177**	**2,184,900**	**1,156,477**	**3,341,377**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,940,421	0	**2,940,421**	0	0	**0**
Total Cost of Budget Output 99	***0***	***2,940,421***	***0***	***2,940,421***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**2,940,421**	**0**	**2,940,421**	**0**	**0**	**0**
Total Cost for Department 01	**2,184,900**	**4,283,698**	**0**	**6,468,598**	**2,184,900**	**1,156,477**	**3,341,377**
Total Excluding Arrears	2,184,900	1,343,277	0	**3,528,177**	2,184,900	1,156,477	**3,341,377**

Development Budget Estimates

Project 0903 Government Purchases

Vote: 152 NAADS Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	1,664,662	0	0	**1,664,662**	1,384,142	0	**1,384,142**
211103 Allowances (Inc. Casuals, Temporary)	92,110	0	0	**92,110**	346,137	0	**346,137**
212101 Social Security Contributions	403,382	0	0	**403,382**	286,419	0	**286,419**
213001 Medical expenses (To employees)	41,812	0	0	**41,812**	41,812	0	**41,812**
213004 Gratuity Expenses	386,843	0	0	**386,843**	384,890	0	**384,890**
221001 Advertising and Public Relations	35,000	0	0	**35,000**	0	0	**0**
221002 Workshops and Seminars	80,000	0	0	**80,000**	40,000	0	**40,000**
221003 Staff Training	80,000	0	0	**80,000**	75,000	0	**75,000**
221006 Commissions and related charges	300,000	0	0	**300,000**	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	30,000	0	**30,000**
221008 Computer supplies and Information Technology (IT)	50,000	0	0	**50,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	294,682	0	0	**294,682**	147,341	0	**147,341**
221010 Special Meals and Drinks	184,800	0	0	**184,800**	184,800	0	**184,800**
221011 Printing, Stationery, Photocopying and Binding	40,838	0	0	**40,838**	41,442	0	**41,442**
221012 Small Office Equipment	10,000	0	0	**10,000**	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	60,000	0	**60,000**
222002 Postage and Courier	0	0	0	**0**	4,800	0	**4,800**
222003 Information and communications technology (ICT)	100,000	0	0	**100,000**	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private entities	858,151	0	0	**858,151**	970,962	0	**970,962**
223004 Guard and Security services	3,600	0	0	**3,600**	3,600	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	60,000	0	0	**60,000**	60,000	0	**60,000**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	250,000	0	**250,000**
226001 Insurances	198,650	0	0	**198,650**	198,650	0	**198,650**
227001 Travel inland	593,526	0	0	**593,526**	579,526	0	**579,526**
227002 Travel abroad	234,900	0	0	**234,900**	46,980	0	**46,980**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	332,538	0	0	**332,538**	332,538	0	**332,538**
228002 Maintenance - Vehicles	404,532	0	0	**404,532**	404,532	0	**404,532**
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	**30,000**	30,000	0	**30,000**
282102 Fines and Penalties/ Court wards	1,000	0	0	**1,000**	1,000	0	**1,000**
Total Cost Of Budget Output 015406	***6,590,975***	***0***	***0***	***6,590,975***	***6,336,521***	***0***	***6,336,521***
Budget Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	56,156,000	0	0	**56,156,000**	0	0	**0**
226001 Insurances	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 015414	***56,656,000***	***0***	***0***	***56,656,000***	***0***	***0***	***0***
Budget Output 015415 Managing distribution of agricultural inputs							
221001 Advertising and Public Relations	519,000	0	0	**519,000**	240,500	0	**240,500**

Vote: 152 NAADS Secretariat

221017 Subscriptions	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	517,080	0	0	**517,080**	352,080	0	**352,080**
227003 Carriage, Haulage, Freight and transport hire	722,000	0	0	**722,000**	0	0	**0**
Total Cost Of Budget Output 015415	***1,758,080***	***0***	***0***	***1,758,080***	***602,580***	***0***	***602,580***
Budget Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	50,000	0	**50,000**
221002 Workshops and Seminars	925,000	0	0	**925,000**	102,500	0	**102,500**
221008 Computer supplies and Information Technology (IT)	15,000	0	0	**15,000**	0	0	**0**
222003 Information and communications technology (ICT)	50,000	0	0	**50,000**	0	0	**0**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	608,400	0	**608,400**
227001 Travel inland	1,189,669	0	0	**1,189,669**	747,669	0	**747,669**
227002 Travel abroad	108,000	0	0	**108,000**	20,000	0	**20,000**
Total Cost Of Budget Output 015418	***2,547,669***	***0***	***0***	***2,547,669***	***1,528,569***	***0***	***1,528,569***
Budget Output 015422 Planning, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	72,000	0	0	**72,000**	72,000	0	**72,000**
221002 Workshops and Seminars	995,500	0	0	**995,500**	247,750	0	**247,750**
221008 Computer supplies and Information Technology (IT)	61,000	0	0	**61,000**	111,000	0	**111,000**
222003 Information and communications technology (ICT)	23,000	0	0	**23,000**	23,000	0	**23,000**
225001 Consultancy Services- Short term	90,000	0	0	**90,000**	0	0	**0**
225002 Consultancy Services- Long-term	520,000	0	0	**520,000**	740,000	0	**740,000**
227001 Travel inland	1,078,800	0	0	**1,078,800**	521,300	0	**521,300**
Total Cost Of Budget Output 015422	***2,840,300***	***0***	***0***	***2,840,300***	***1,715,050***	***0***	***1,715,050***
Total Cost for Outputs Provided	70,393,024	0	0	**70,393,024**	10,182,720	0	**10,182,720**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015451 Operation Wealth Creation							
263104 Transfers to other govt. Units (Current)	19,934,281	0	0	**19,934,281**	0	0	**0**
o/w Operation Wealth Creation Operations	*19,934,281*	*0*	*0*	**19,934,281**	*0*	*0*	**0**
Total Cost Of Budget Output 015451	***19,934,281***	***0***	***0***	***19,934,281***	***0***	***0***	***0***
Total Cost for Outputs Funded	19,934,281	0	0	**19,934,281**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015472 Government Buildings and Service Delivery Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	6,000,000	0	**6,000,000**
312104 Other Structures	0	0	0	**0**	16,719,260	0	**16,719,260**
Total Cost Of Budget Output 015472	***0***	***0***	***0***	***0***	***22,719,260***	***0***	***22,719,260***
Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,117,200	0	0	**1,117,200**	0	0	**0**
Total Cost Of Budget Output 015475	***1,117,200***	***0***	***0***	***1,117,200***	***0***	***0***	***0***
Budget Output 015476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	130,600	0	0	**130,600**	0	0	**0**
Total Cost Of Budget Output 015476	***130,600***	***0***	***0***	***130,600***	***0***	***0***	***0***

Vote: 152 NAADS Secretariat

Budget Output 015477 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	200,000	0	0	**200,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	204,786	0	0	**204,786**	700,000	0	**700,000**
281504 Monitoring, Supervision & Appraisal of Capital work	540,000	0	0	**540,000**	470,000	0	**470,000**
312101 Non-Residential Buildings	7,000,000	0	0	**7,000,000**	0	0	**0**
312202 Machinery and Equipment	39,850,000	0	0	**39,850,000**	18,262,477	0	**18,262,477**
Total Cost Of Budget Output 015477	***47,794,786***	***0***	***0***	***47,794,786***	***19,432,477***	***0***	***19,432,477***
Budget Output 015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 015478	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Budget Output 015480 Agri-Led Strategic Interventions							
281503 Engineering and Design Studies & Plans for capital works	250,000	0	0	**250,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	130,000	0	0	**130,000**	0	0	**0**
312101 Non-Residential Buildings	3,200,000	0	0	**3,200,000**	0	0	**0**
312104 Other Structures	4,300,000	0	0	**4,300,000**	0	0	**0**
312201 Transport Equipment	400,000	0	0	**400,000**	0	0	**0**
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	**0**
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
314201 Materials and supplies	600,000	0	0	**600,000**	0	0	**0**
Total Cost Of Budget Output 015480	***9,080,000***	***0***	***0***	***9,080,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	58,172,586	0	0	**58,172,586**	42,151,737	0	**42,151,737**
Total Cost for Project: 0903	148,499,892	0	0	**148,499,892**	52,334,457	0	**52,334,457**
Total Excluding Arrears	148,499,892	0	0	**148,499,892**	52,334,457	0	**52,334,457**

Project 1754 Retooling of National Agricultural Advisory Services Secretariat

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	620,000	0	**620,000**
Total Cost Of Budget Output 015475	***0***	***0***	***0***	***0***	***620,000***	***0***	***620,000***
Budget Output 015476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	150,600	0	**150,600**
Total Cost Of Budget Output 015476	***0***	***0***	***0***	***0***	***150,600***	***0***	***150,600***
Budget Output 015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Budget Output 015478	***0***	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Total Cost for Capital Purchases	0	0	0	**0**	810,600	0	**810,600**
Total Cost for Project: 1754	0	0	0	**0**	810,600	0	**810,600**
Total Excluding Arrears	0	0	0	**0**	810,600	0	**810,600**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 54	**154,968,490**	**0**	**0**	**154,968,490**	**56,486,433**	**0**	**56,486,433**

Vote: 152 NAADS Secretariat

Total Excluding Arrears	152,028,068	0	0	**152,028,068**	56,486,433	0	**56,486,433**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 152	**154,968,490**	**0**	**0**	**154,968,490**	**56,486,433**	**0**	**56,486,433**
Total Excluding Arrears	152,028,068	0	0	**152,028,068**	56,486,433	0	**56,486,433**

Vote: 153 PPDA

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
12 General Administration and Support Services	5,669,546	0	**5,669,546**
56 Regulation of the Procurement and Disposal System	16,158,491	0	**16,158,491**
Total For Programme 15	**21,828,038**	**0**	**21,828,038**
Total Excluding Arrears	21,828,038	0	**21,828,038**
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
56 Regulation of the Procurement and Disposal System	1,454,730	0	**1,454,730**
Total For Programme 06	**1,454,730**	**0**	**1,454,730**
Total Excluding Arrears	1,454,730	0	**1,454,730**
Total Vote 153	**23,282,768**	**0**	**23,282,768**
Total Excluding Arrears	23,282,768	0	**23,282,768**

Vote: 153 PPDA

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Corporate Affairs	1,140,000	1,475,200	0	**2,615,200**	1,140,000	1,307,387	**2,447,387**
07 Operations	1,355,817	2,705,542	0	**4,061,359**	1,355,817	1,866,342	**3,222,159**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,495,817**	**4,180,742**	**0**	**6,676,559**	**2,495,817**	**3,173,729**	**5,669,546**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**6,676,559**	**0**	**0**	**6,676,559**	**5,669,546**	**0**	**5,669,546**
Total Excluding Arrears	6,634,153	0	0	**6,634,153**	5,669,546	0	**5,669,546**
Sub-SubProgramme 56 Regulation of the Procurement and Disposal System							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Performance Monitoring	2,198,575	1,033,463	0	**3,232,037**	2,198,575	993,782	**3,192,357**
03 Capacity Building and Advisory Services	939,600	489,181	0	**1,428,781**	939,600	515,130	**1,454,730**
04 Legal and Investigations	915,600	443,860	0	**1,359,460**	915,600	410,410	**1,326,010**
05 E-Government	419,000	725,628	0	**1,144,628**	419,000	227,125	**646,125**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,472,775**	**2,692,131**	**0**	**7,164,906**	**4,472,775**	**2,146,447**	**6,619,222**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10,994,000	0	0	**10,994,000**	10,994,000	0	**10,994,000**
Total Development Budget Estimates for Sub-SubProgramme	**10,994,000**	**0**	**0**	**10,994,000**	**10,994,000**	**0**	**10,994,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**18,158,906**	**0**	**0**	**18,158,906**	**17,613,222**	**0**	**17,613,222**
Total Excluding Arrears	18,158,906	0	0	**18,158,906**	17,613,222	0	**17,613,222**
Total Vote 153	**24,835,466**	**0**	**0**	**24,835,466**	**23,282,768**	**0**	**23,282,768**
Total Excluding Arrears	24,793,059	0	0	**24,793,059**	23,282,768	0	**23,282,768**

Vote: 153 PPDA

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,799,059**	**0**	**0**	**13,799,059**	**12,288,768**	**0**	**12,288,768**
211102 Contract Staff Salaries	**6,968,592**	**0**	**0**	**6,968,592**	**6,968,592**	**0**	**6,968,592**
211103 Allowances (Inc. Casuals, Temporary)	**542,760**	**0**	**0**	**542,760**	**115,021**	**0**	**115,021**
212101 Social Security Contributions	**800,475**	**0**	**0**	**800,475**	**727,624**	**0**	**727,624**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**43,450**	**0**	**43,450**
213001 Medical expenses (To employees)	**220,000**	**0**	**0**	**220,000**	**222,600**	**0**	**222,600**
213002 Incapacity, death benefits and funeral expenses	**3,550**	**0**	**0**	**3,550**	**2,000**	**0**	**2,000**
213004 Gratuity Expenses	**1,662,278**	**0**	**0**	**1,662,278**	**1,742,148**	**0**	**1,742,148**
221001 Advertising and Public Relations	**251,731**	**0**	**0**	**251,731**	**21,240**	**0**	**21,240**
221002 Workshops and Seminars	**443,704**	**0**	**0**	**443,704**	**139,990**	**0**	**139,990**
221003 Staff Training	**106,043**	**0**	**0**	**106,043**	**0**	**0**	**0**
221004 Recruitment Expenses	**35,000**	**0**	**0**	**35,000**	**34,000**	**0**	**34,000**
221006 Commissions and related charges	**2,000**	**0**	**0**	**2,000**	**5,000**	**0**	**5,000**
221007 Books, Periodicals & Newspapers	**20,000**	**0**	**0**	**20,000**	**21,220**	**0**	**21,220**
221008 Computer supplies and Information Technology (IT)	**32,091**	**0**	**0**	**32,091**	**500**	**0**	**500**
221009 Welfare and Entertainment	**302,000**	**0**	**0**	**302,000**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**65,911**	**0**	**0**	**65,911**	**78,000**	**0**	**78,000**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**4,500**	**0**	**4,500**
221016 IFMS Recurrent costs	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221017 Subscriptions	**67,615**	**0**	**0**	**67,615**	**113,565**	**0**	**113,565**
222001 Telecommunications	**79,800**	**0**	**0**	**79,800**	**38,800**	**0**	**38,800**
222002 Postage and Courier	**32,000**	**0**	**0**	**32,000**	**8,000**	**0**	**8,000**
223003 Rent – (Produced Assets) to private entities	**795,500**	**0**	**0**	**795,500**	**795,500**	**0**	**795,500**
223004 Guard and Security services	**48,000**	**0**	**0**	**48,000**	**52,000**	**0**	**52,000**
223005 Electricity	**100,200**	**0**	**0**	**100,200**	**100,000**	**0**	**100,000**
223006 Water	**8,220**	**0**	**0**	**8,220**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**40,000**	**0**	**0**	**40,000**	**70,000**	**0**	**70,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**6,550**	**0**	**6,550**
225001 Consultancy Services- Short term	**39,927**	**0**	**0**	**39,927**	**21,500**	**0**	**21,500**
225002 Consultancy Services- Long-term	**210,000**	**0**	**0**	**210,000**	**230,000**	**0**	**230,000**
226001 Insurances	**190,000**	**0**	**0**	**190,000**	**166,000**	**0**	**166,000**
226002 Licenses	**50,876**	**0**	**0**	**50,876**	**133,200**	**0**	**133,200**
227001 Travel inland	**266,924**	**0**	**0**	**266,924**	**164,168**	**0**	**164,168**
227002 Travel abroad	**157,169**	**0**	**0**	**157,169**	**0**	**0**	**0**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
227004 Fuel, Lubricants and Oils	**109,175**	**0**	**0**	**109,175**	**35,000**	**0**	**35,000**
228002 Maintenance - Vehicles	**121,519**	**0**	**0**	**121,519**	**115,000**	**0**	**115,000**
228003 Maintenance – Machinery, Equipment & Furniture	**23,000**	**0**	**0**	**23,000**	**56,600**	**0**	**56,600**

Vote: 153 PPDA

282105 Court Awards	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**10,994,000**	**0**	**0**	**10,994,000**	**10,994,000**	**0**	**10,994,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**569,000**	**0**	**0**	**569,000**	**396,000**	**0**	**396,000**
312101 Non-Residential Buildings	**10,171,800**	**0**	**0**	**10,171,800**	**9,974,800**	**0**	**9,974,800**
312202 Machinery and Equipment	**223,200**	**0**	**0**	**223,200**	**0**	**0**	**0**
312203 Furniture & Fixtures	**30,000**	**0**	**0**	**30,000**	**400,000**	**0**	**400,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**223,200**	**0**	**223,200**
Arrears	**42,407**	**0**	**0**	**42,407**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**29,705**	**0**	**0**	**29,705**	**0**	**0**	**0**
321607 Utility arrears (Budgeting)	**12,702**	**0**	**0**	**12,702**	**0**	**0**	**0**
Grand Total Vote 153	**24,835,466**	**0**	**0**	**24,835,466**	**23,282,768**	**0**	**23,282,768**
Total Excluding Arrears	24,793,059	0	0	**24,793,059**	23,282,768	0	**23,282,768**

Vote: 153 PPDA

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

Sub-SubProgrammme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141204 Internal Audit							
211102 Contract Staff Salaries	174,000	0	0	**174,000**	174,000	0	**174,000**
212101 Social Security Contributions	0	21,750	0	**21,750**	0	21,750	**21,750**
213004 Gratuity Expenses	0	43,500	0	**43,500**	0	43,500	**43,500**
225001 Consultancy Services- Short term	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	6,027	0	**6,027**	0	6,027	**6,027**
Total Cost of Budget Output 04	***174,000***	***77,277***	***0***	***251,277***	***174,000***	***71,277***	***245,277***
Budget Output 141210 Planning, Monitoring and Evaluation							
211102 Contract Staff Salaries	966,000	0	0	**966,000**	966,000	0	**966,000**
211103 Allowances (Inc. Casuals, Temporary)	0	383,200	0	**383,200**	0	101,000	**101,000**
212101 Social Security Contributions	0	120,750	0	**120,750**	0	100,750	**100,750**
213001 Medical expenses (To employees)	0	0	0	**0**	0	222,600	**222,600**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
213004 Gratuity Expenses	0	250,292	0	**250,292**	0	241,500	**241,500**
221001 Advertising and Public Relations	0	42,228	0	**42,228**	0	21,240	**21,240**
221002 Workshops and Seminars	0	42,750	0	**42,750**	0	10,000	**10,000**
221003 Staff Training	0	106,043	0	**106,043**	0	0	**0**
221004 Recruitment Expenses	0	0	0	**0**	0	34,000	**34,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	500	**500**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	21,500	**21,500**
221016 IFMS Recurrent costs	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	67,615	0	**67,615**	0	94,615	**94,615**
222001 Telecommunications	0	7,000	0	**7,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
225002 Consultancy Services- Long-term	0	120,000	0	**120,000**	0	60,000	**60,000**
226001 Insurances	0	0	0	**0**	0	121,000	**121,000**
226002 Licenses	0	50,876	0	**50,876**	0	118,200	**118,200**
227001 Travel inland	0	19,000	0	**19,000**	0	27,605	**27,605**
227002 Travel abroad	0	157,169	0	**157,169**	0	0	**0**

Vote: 153 PPDA

228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	46,600	**46,600**
Total Cost of Budget Output 10	***966,000***	***1,397,923***	***0***	***2,363,923***	***966,000***	***1,236,110***	***2,202,110***
Total Cost Of Outputs Provided	**1,140,000**	**1,475,200**	**0**	**2,615,200**	**1,140,000**	**1,307,387**	**2,447,387**
Total Cost for Department 06	**1,140,000**	**1,475,200**	**0**	**2,615,200**	**1,140,000**	**1,307,387**	**2,447,387**
Total Excluding Arrears	1,140,000	1,475,200	0	**2,615,200**	1,140,000	1,307,387	**2,447,387**

Department 07 Operations

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	1,355,817	0	0	**1,355,817**	1,355,817	0	**1,355,817**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	10,000	**10,000**
212101 Social Security Contributions	0	98,878	0	**98,878**	0	149,477	**149,477**
213001 Medical expenses (To employees)	0	220,000	0	**220,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	3,550	0	**3,550**	0	0	**0**
213004 Gratuity Expenses	0	250,292	0	**250,292**	0	338,954	**338,954**
221004 Recruitment Expenses	0	35,000	0	**35,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	14,000	**14,000**
221008 Computer supplies and Information Technology (IT)	0	32,091	0	**32,091**	0	0	**0**
221009 Welfare and Entertainment	0	290,000	0	**290,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	55,911	0	**55,911**	0	53,000	**53,000**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	72,800	0	**72,800**	0	32,800	**32,800**
222002 Postage and Courier	0	32,000	0	**32,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	795,500	0	**795,500**	0	668,111	**668,111**
223004 Guard and Security services	0	48,000	0	**48,000**	0	52,000	**52,000**
223005 Electricity	0	100,200	0	**100,200**	0	100,000	**100,000**
223006 Water	0	8,220	0	**8,220**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
225002 Consultancy Services- Long-term	0	90,000	0	**90,000**	0	100,000	**100,000**
226001 Insurances	0	190,000	0	**190,000**	0	45,000	**45,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	109,175	0	**109,175**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	121,519	0	**121,519**	0	115,000	**115,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	10,000	**10,000**
Total Cost of Budget Output 19	***1,355,817***	***2,663,135***	***0***	***4,018,952***	***1,355,817***	***1,866,342***	***3,222,159***
Total Cost Of Outputs Provided	**1,355,817**	**2,663,135**	**0**	**4,018,952**	**1,355,817**	**1,866,342**	**3,222,159**

Vote: 153 PPDA

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	29,705	0	**29,705**	0	0	**0**
321607 Utility arrears (Budgeting)	0	12,702	0	**12,702**	0	0	**0**
Total Cost of Budget Output 99	***0***	***42,407***	***0***	***42,407***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**42,407**	**0**	**42,407**	**0**	**0**	**0**
Total Cost for Department 07	**1,355,817**	**2,705,542**	**0**	**4,061,359**	**1,355,817**	**1,866,342**	**3,222,159**
Total Excluding Arrears	1,355,817	2,663,135	0	**4,018,952**	1,355,817	1,866,342	**3,222,159**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	**6,676,559**	**0**	**0**	**6,676,559**	**5,669,546**	**0**	**5,669,546**
Total Excluding Arrears	6,634,153	0	0	**6,634,153**	5,669,546	0	**5,669,546**

Sub-SubProgrammme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Department 02 Performance Monitoring

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145606 Procurement and Disposal Audit							
211102 Contract Staff Salaries	1,864,975	0	0	**1,864,975**	1,864,975	0	**1,864,975**
212101 Social Security Contributions	0	233,122	0	**233,122**	0	213,122	**213,122**
213004 Gratuity Expenses	0	466,244	0	**466,244**	0	466,244	**466,244**
221002 Workshops and Seminars	0	0	0	**0**	0	22,450	**22,450**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	67,200	**67,200**
227001 Travel inland	0	145,491	0	**145,491**	0	23,666	**23,666**
Total Cost of Budget Output 06	***1,864,975***	***844,856***	***0***	***2,709,831***	***1,864,975***	***802,682***	***2,667,657***
Budget 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	0	0	**0**	0	1,200	**1,200**
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**
221002 Workshops and Seminars	0	0	0	**0**	0	9,950	**9,950**
221012 Small Office Equipment	0	0	0	**0**	0	4,500	**4,500**
225001 Consultancy Services- Short term	0	26,427	0	**26,427**	0	0	**0**
226002 Licenses	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	37,080	0	**37,080**	0	35,350	**35,350**
Total Cost of Budget Output 16	***333,600***	***188,607***	***0***	***522,207***	***333,600***	***191,100***	***524,700***
Total Cost Of Outputs Provided	**2,198,575**	**1,033,463**	**0**	**3,232,037**	**2,198,575**	**993,782**	**3,192,357**
Total Cost for Department 02	**2,198,575**	**1,033,463**	**0**	**3,232,037**	**2,198,575**	**993,782**	**3,192,357**
Total Excluding Arrears	2,198,575	1,033,463	0	**3,232,037**	2,198,575	993,782	**3,192,357**

Vote: 153 PPDA

Department 03 Capacity Building and Advisory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145607 Capacity Building and Research							
211102 Contract Staff Salaries	939,600	0	0	**939,600**	939,600	0	**939,600**
211103 Allowances (Inc. Casuals, Temporary)	0	18,050	0	**18,050**	0	2,821	**2,821**
212101 Social Security Contributions	0	117,450	0	**117,450**	0	97,450	**97,450**
213004 Gratuity Expenses	0	234,900	0	**234,900**	0	234,900	**234,900**
221002 Workshops and Seminars	0	91,954	0	**91,954**	0	97,590	**97,590**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	7,220	**7,220**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,500	**3,500**
221017 Subscriptions	0	0	0	**0**	0	8,950	**8,950**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	19,679	**19,679**
225001 Consultancy Services- Short term	0	7,500	0	**7,500**	0	16,500	**16,500**
227001 Travel inland	0	19,327	0	**19,327**	0	26,520	**26,520**
Total Cost of Budget Output 07	***939,600***	***489,181***	***0***	***1,428,781***	***939,600***	***515,130***	***1,454,730***
Total Cost Of Outputs Provided	**939,600**	**489,181**	**0**	**1,428,781**	**939,600**	**515,130**	**1,454,730**
Total Cost for Department 03	**939,600**	**489,181**	**0**	**1,428,781**	**939,600**	**515,130**	**1,454,730**
Total Excluding Arrears	939,600	489,181	0	**1,428,781**	939,600	515,130	**1,454,730**

Department 04 Legal and Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145608 Legal Services and Investigations							
211102 Contract Staff Salaries	507,600	0	0	**507,600**	507,600	0	**507,600**
212101 Social Security Contributions	0	63,450	0	**63,450**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	43,450	**43,450**
213004 Gratuity Expenses	0	126,900	0	**126,900**	0	126,900	**126,900**
221006 Commissions and related charges	0	2,000	0	**2,000**	0	5,000	**5,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,550	**1,550**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
282105 Court Awards	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Budget Output 08	***507,600***	***233,350***	***0***	***740,950***	***507,600***	***216,900***	***724,500***
Budget Output 145609 Procurement Complaints							
211102 Contract Staff Salaries	408,000	0	0	**408,000**	408,000	0	**408,000**
211103 Allowances (Inc. Casuals, Temporary)	0	57,510	0	**57,510**	0	0	**0**
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**

Vote: 153 PPDA

223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	40,510	**40,510**
Total Cost of Budget Output 09	***408,000***	***210,510***	***0***	***618,510***	***408,000***	***193,510***	***601,510***
Total Cost Of Outputs Provided	**915,600**	**443,860**	**0**	**1,359,460**	**915,600**	**410,410**	**1,326,010**
Total Cost for Department 04	**915,600**	**443,860**	**0**	**1,359,460**	**915,600**	**410,410**	**1,326,010**
Total Excluding Arrears	915,600	443,860	0	**1,359,460**	915,600	410,410	**1,326,010**

Department 05 E-Government

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 145610 E-Government procurement system management unit							
211102 Contract Staff Salaries	419,000	0	0	**419,000**	419,000	0	**419,000**
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	0	**0**
212101 Social Security Contributions	0	52,375	0	**52,375**	0	52,375	**52,375**
213004 Gratuity Expenses	0	104,750	0	**104,750**	0	104,750	**104,750**
221001 Advertising and Public Relations	0	209,503	0	**209,503**	0	0	**0**
221002 Workshops and Seminars	0	309,000	0	**309,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	70,000	**70,000**
Total Cost of Budget Output 10	***419,000***	***725,628***	***0***	***1,144,628***	***419,000***	***227,125***	***646,125***
Total Cost Of Outputs Provided	**419,000**	**725,628**	**0**	**1,144,628**	**419,000**	**227,125**	**646,125**
Total Cost for Department 05	**419,000**	**725,628**	**0**	**1,144,628**	**419,000**	**227,125**	**646,125**
Total Excluding Arrears	419,000	725,628	0	**1,144,628**	419,000	227,125	**646,125**

Development Budget Estimates

Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	**569,000**	396,000	0	**396,000**
312101 Non-Residential Buildings	10,171,800	0	0	**10,171,800**	9,974,800	0	**9,974,800**
Total Cost Of Budget Output 145672	***10,740,800***	***0***	***0***	***10,740,800***	***10,370,800***	***0***	***10,370,800***
Budget Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	223,200	0	0	**223,200**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	223,200	0	**223,200**
Total Cost Of Budget Output 145676	***223,200***	***0***	***0***	***223,200***	***223,200***	***0***	***223,200***
Budget Output 145678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	**30,000**	400,000	0	**400,000**
Total Cost Of Budget Output 145678	***30,000***	***0***	***0***	***30,000***	***400,000***	***0***	***400,000***
Total Cost for Capital Purchases	10,994,000	0	0	**10,994,000**	10,994,000	0	**10,994,000**
Total Cost for Project: 1621	10,994,000	0	0	**10,994,000**	10,994,000	0	**10,994,000**
Total Excluding Arrears	10,994,000	0	0	**10,994,000**	10,994,000	0	**10,994,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 153 PPDA

Total Cost for Sub-SubProgramme 56	**18,158,906**	**0**	**0**	**18,158,906**	**17,613,222**	**0**	**17,613,222**
Total Excluding Arrears	18,158,906	0	0	**18,158,906**	17,613,222	0	**17,613,222**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 153	**24,835,466**	**0**	**0**	**24,835,466**	**23,282,768**	**0**	**23,282,768**
Total Excluding Arrears	24,793,059	0	0	**24,793,059**	23,282,768	0	**23,282,768**

Vote: 154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
06 Standards Development, Promotion and Enforcement	65,044,917	0	**65,044,917**
Total For Programme 06	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	**65,044,917**
Total Vote 154	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	**65,044,917**

Vote: 154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 06 Standards Development, Promotion and Enforcement							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	21,355,699	32,036,303	0	**53,392,002**	21,355,699	32,036,303	**53,392,002**
Total Recurrent Budget Estimates for Sub-SubProgramme	**21,355,699**	**32,036,303**	**0**	53,392,002	**21,355,699**	**32,036,303**	**53,392,002**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1675 Retooling of Uganda National Bureau of Standards	11,652,915	0	0	**11,652,915**	11,652,915	0	**11,652,915**
Total Development Budget Estimates for Sub-SubProgramme	**11,652,915**	**0**	**0**	11,652,915	**11,652,915**	**0**	**11,652,915**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 06	**65,044,917**	**0**	**0**	65,044,917	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	0	**65,044,917**	65,044,917	0	**65,044,917**
Total Vote 154	**65,044,917**	**0**	**0**	65,044,917	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	0	**65,044,917**	65,044,917	0	**65,044,917**

Vote: 154 Uganda National Bureau of Standards

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**53,092,002**	**0**	**0**	**53,092,002**	**53,092,002**	**0**	**53,092,002**
211102 Contract Staff Salaries	**21,355,699**	**0**	**0**	**21,355,699**	**21,355,699**	**0**	**21,355,699**
211103 Allowances (Inc. Casuals, Temporary)	**2,350,000**	**0**	**0**	**2,350,000**	**2,600,000**	**0**	**2,600,000**
212101 Social Security Contributions	**2,135,570**	**0**	**0**	**2,135,570**	**2,135,570**	**0**	**2,135,570**
213001 Medical expenses (To employees)	**1,063,452**	**0**	**0**	**1,063,452**	**1,100,000**	**0**	**1,100,000**
213002 Incapacity, death benefits and funeral expenses	**452,741**	**0**	**0**	**452,741**	**450,000**	**0**	**450,000**
213004 Gratuity Expenses	**7,338,925**	**0**	**0**	**7,338,925**	**7,338,925**	**0**	**7,338,925**
221001 Advertising and Public Relations	**700,000**	**0**	**0**	**700,000**	**700,000**	**0**	**700,000**
221002 Workshops and Seminars	**400,000**	**0**	**0**	**400,000**	**330,000**	**0**	**330,000**
221003 Staff Training	**880,000**	**0**	**0**	**880,000**	**780,000**	**0**	**780,000**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221006 Commissions and related charges	**350,000**	**0**	**0**	**350,000**	**650,000**	**0**	**650,000**
221007 Books, Periodicals & Newspapers	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
221008 Computer supplies and Information Technology (IT)	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
221009 Welfare and Entertainment	**1,367,000**	**0**	**0**	**1,367,000**	**1,604,000**	**0**	**1,604,000**
221011 Printing, Stationery, Photocopying and Binding	**1,102,250**	**0**	**0**	**1,102,250**	**1,180,000**	**0**	**1,180,000**
221017 Subscriptions	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
222001 Telecommunications	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
222002 Postage and Courier	**130,000**	**0**	**0**	**130,000**	**80,000**	**0**	**80,000**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**14,000**	**0**	**14,000**
223003 Rent – (Produced Assets) to private entities	**700,000**	**0**	**0**	**700,000**	**800,000**	**0**	**800,000**
223004 Guard and Security services	**380,000**	**0**	**0**	**380,000**	**430,000**	**0**	**430,000**
223005 Electricity	**280,000**	**0**	**0**	**280,000**	**300,000**	**0**	**300,000**
223006 Water	**50,000**	**0**	**0**	**50,000**	**60,000**	**0**	**60,000**
224001 Medical Supplies	**1,320,000**	**0**	**0**	**1,320,000**	**1,590,000**	**0**	**1,590,000**
224004 Cleaning and Sanitation	**545,000**	**0**	**0**	**545,000**	**480,000**	**0**	**480,000**
224005 Uniforms, Beddings and Protective Gear	**200,000**	**0**	**0**	**200,000**	**250,000**	**0**	**250,000**
225001 Consultancy Services- Short term	**150,000**	**0**	**0**	**150,000**	**300,000**	**0**	**300,000**
225002 Consultancy Services- Long-term	**150,000**	**0**	**0**	**150,000**	**200,000**	**0**	**200,000**
226001 Insurances	**150,000**	**0**	**0**	**150,000**	**260,000**	**0**	**260,000**
227001 Travel inland	**3,357,500**	**0**	**0**	**3,357,500**	**4,020,000**	**0**	**4,020,000**
227002 Travel abroad	**899,000**	**0**	**0**	**899,000**	**639,000**	**0**	**639,000**
227004 Fuel, Lubricants and Oils	**654,865**	**0**	**0**	**654,865**	**724,808**	**0**	**724,808**
228001 Maintenance - Civil	**250,000**	**0**	**0**	**250,000**	**200,000**	**0**	**200,000**
228002 Maintenance - Vehicles	**1,000,000**	**0**	**0**	**1,000,000**	**800,000**	**0**	**800,000**
228003 Maintenance – Machinery, Equipment & Furniture	**1,000,000**	**0**	**0**	**1,000,000**	**850,000**	**0**	**850,000**
282102 Fines and Penalties/ Court wards	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**

Vote: 154 Uganda National Bureau of Standards

262101 Contributions to International Organisations (Current)	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
Investment (Capital Purchases)	**11,652,915**	**0**	**0**	**11,652,915**	**11,652,915**	**0**	**11,652,915**
312101 Non-Residential Buildings	**1,850,000**	**0**	**0**	**1,850,000**	**652,915**	**0**	**652,915**
312201 Transport Equipment	**4,000,000**	**0**	**0**	**4,000,000**	**2,000,000**	**0**	**2,000,000**
312202 Machinery and Equipment	**3,000,000**	**0**	**0**	**3,000,000**	**4,000,000**	**0**	**4,000,000**
312203 Furniture & Fixtures	**1,002,915**	**0**	**0**	**1,002,915**	**1,000,000**	**0**	**1,000,000**
312213 ICT Equipment	**1,800,000**	**0**	**0**	**1,800,000**	**4,000,000**	**0**	**4,000,000**
Grand Total Vote 154	**65,044,917**	**0**	**0**	**65,044,917**	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	0	**65,044,917**	65,044,917	0	**65,044,917**

Vote: 154 Uganda National Bureau of Standards

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

Sub-SubProgrammme 06 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060601 Administration							
211102 Contract Staff Salaries	21,355,699	0	0	**21,355,699**	21,355,699	0	**21,355,699**
211103 Allowances (Inc. Casuals, Temporary)	0	2,000,000	0	**2,000,000**	0	1,900,000	**1,900,000**
212101 Social Security Contributions	0	2,135,570	0	**2,135,570**	0	2,135,570	**2,135,570**
213001 Medical expenses (To employees)	0	1,063,452	0	**1,063,452**	0	1,100,000	**1,100,000**
213002 Incapacity, death benefits and funeral expenses	0	452,741	0	**452,741**	0	450,000	**450,000**
213004 Gratuity Expenses	0	7,338,925	0	**7,338,925**	0	7,338,925	**7,338,925**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	60,000	**60,000**
221003 Staff Training	0	800,000	0	**800,000**	0	700,000	**700,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	350,000	0	**350,000**	0	650,000	**650,000**
221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	300,000	0	**300,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	1,000,000	0	**1,000,000**	0	1,100,000	**1,100,000**
221011 Printing, Stationery, Photocopying and Binding	0	272,250	0	**272,250**	0	300,000	**300,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	400,000	0	**400,000**	0	400,000	**400,000**
222002 Postage and Courier	0	130,000	0	**130,000**	0	80,000	**80,000**
223002 Rates	0	10,000	0	**10,000**	0	14,000	**14,000**
223003 Rent – (Produced Assets) to private entities	0	700,000	0	**700,000**	0	800,000	**800,000**
223004 Guard and Security services	0	250,000	0	**250,000**	0	280,000	**280,000**
223005 Electricity	0	280,000	0	**280,000**	0	300,000	**300,000**
223006 Water	0	50,000	0	**50,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	545,000	0	**545,000**	0	480,000	**480,000**
224005 Uniforms, Beddings and Protective Gear	0	200,000	0	**200,000**	0	250,000	**250,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	150,000	0	**150,000**	0	200,000	**200,000**
226001 Insurances	0	150,000	0	**150,000**	0	260,000	**260,000**
227001 Travel inland	0	139,500	0	**139,500**	0	150,000	**150,000**
227002 Travel abroad	0	150,000	0	**150,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	253,665	0	**253,665**	0	256,808	**256,808**
228001 Maintenance - Civil	0	250,000	0	**250,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	1,000,000	0	**1,000,000**	0	800,000	**800,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	250,000	0	**250,000**	0	200,000	**200,000**

Vote: 154 Uganda National Bureau of Standards

282102 Fines and Penalties/ Court wards	0	1,500,000	0	**1,500,000**	0	0	**0**
Total Cost of Budget Output 01	***21,355,699***	***22,451,103***	***0***	***43,806,802***	***21,355,699***	***21,125,303***	***42,481,002***
Budget Output 060602 Development of Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	**350,000**	0	700,000	**700,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	90,000	0	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	24,000	**24,000**
227002 Travel abroad	0	270,000	0	**270,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	**24,000**
Total Cost of Budget Output 02	***0***	***949,000***	***0***	***949,000***	***0***	***1,138,000***	***1,138,000***
Budget Output 060603 Quality Assurance of goods & Lab Testing							
221002 Workshops and Seminars	0	0	0	**0**	0	70,000	**70,000**
221003 Staff Training	0	80,000	0	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	248,000	0	**248,000**	0	370,000	**370,000**
223004 Guard and Security services	0	80,000	0	**80,000**	0	100,000	**100,000**
224001 Medical Supplies	0	1,120,000	0	**1,120,000**	0	1,390,000	**1,390,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	2,334,500	0	**2,334,500**	0	2,660,000	**2,660,000**
227002 Travel abroad	0	389,000	0	**389,000**	0	289,000	**289,000**
227004 Fuel, Lubricants and Oils	0	315,200	0	**315,200**	0	370,000	**370,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	**300,000**	0	350,000	**350,000**
Total Cost of Budget Output 03	***0***	***4,866,700***	***0***	***4,866,700***	***0***	***5,779,000***	***5,779,000***
Budget Output 060604 Calibration and verification of equipment							
221009 Welfare and Entertainment	0	104,000	0	**104,000**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	830,000	0	**830,000**	0	880,000	**880,000**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
224001 Medical Supplies	0	200,000	0	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	883,500	0	**883,500**	0	1,210,000	**1,210,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	62,000	0	**62,000**	0	74,000	**74,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	450,000	0	**450,000**	0	300,000	**300,000**
Total Cost of Budget Output 04	***0***	***2,669,500***	***0***	***2,669,500***	***0***	***2,914,000***	***2,914,000***
Budget Output 060605 Stakeholder engagements to create awareness on Quality & Standards							
221001 Advertising and Public Relations	0	700,000	0	**700,000**	0	700,000	**700,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	80,000	**80,000**
Total Cost of Budget Output 05	***0***	***800,000***	***0***	***800,000***	***0***	***780,000***	***780,000***
Total Cost Of Outputs Provided	**21,355,699**	**31,736,303**	**0**	**53,092,002**	**21,355,699**	**31,736,303**	**53,092,002**

Vote: 154 Uganda National Bureau of Standards

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)							
262101 Contributions to International Organisations (Current)	0	300,000	0	**300,000**	0	300,000	**300,000**
o/w Subscriptions to International Organizations	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Subscriptions to International Organisations	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***300,000***	***0***	***300,000***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Funded	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**300,000**
Total Cost for Department 01	**21,355,699**	**32,036,303**	**0**	**53,392,002**	**21,355,699**	**32,036,303**	**53,392,002**
Total Excluding Arrears	21,355,699	32,036,303	0	**53,392,002**	21,355,699	32,036,303	**53,392,002**

Development Budget Estimates

Project 1675 Retooling of Uganda National Bureau of Standards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 060672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,850,000	0	0	**1,850,000**	652,915	0	**652,915**
Total Cost Of Budget Output 060672	***1,850,000***	***0***	***0***	***1,850,000***	***652,915***	***0***	***652,915***
Budget Output 060675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,000,000	0	0	**4,000,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 060675	***4,000,000***	***0***	***0***	***4,000,000***	***2,000,000***	***0***	***2,000,000***
Budget Output 060676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,800,000	0	0	**1,800,000**	4,000,000	0	**4,000,000**
Total Cost Of Budget Output 060676	***1,800,000***	***0***	***0***	***1,800,000***	***4,000,000***	***0***	***4,000,000***
Budget Output 060677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,000,000	0	0	**3,000,000**	4,000,000	0	**4,000,000**
Total Cost Of Budget Output 060677	***3,000,000***	***0***	***0***	***3,000,000***	***4,000,000***	***0***	***4,000,000***
Budget Output 060678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,002,915	0	0	**1,002,915**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 060678	***1,002,915***	***0***	***0***	***1,002,915***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	11,652,915	0	0	**11,652,915**	11,652,915	0	**11,652,915**
Total Cost for Project: 1675	11,652,915	0	0	**11,652,915**	11,652,915	0	**11,652,915**
Total Excluding Arrears	11,652,915	0	0	**11,652,915**	11,652,915	0	**11,652,915**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	**65,044,917**	**0**	**0**	**65,044,917**	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	0	**65,044,917**	65,044,917	0	**65,044,917**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 154	**65,044,917**	**0**	**0**	**65,044,917**	**65,044,917**	**0**	**65,044,917**
Total Excluding Arrears	65,044,917	0	0	**65,044,917**	65,044,917	0	**65,044,917**

Vote: 155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
52 Cotton Development	8,041,968	0	**8,041,968**
Total For Programme 01	**8,041,968**	**0**	**8,041,968**
Total Excluding Arrears	8,041,968	0	**8,041,968**
Total Vote 155	**8,041,968**	**0**	**8,041,968**
Total Excluding Arrears	8,041,968	0	**8,041,968**

Vote: 155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Cotton Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	2,013,258	2,392,939	0	**4,406,197**	2,013,258	1,817,710	**3,830,968**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,013,258**	**2,392,939**	**0**	**4,406,197**	**2,013,258**	**1,817,710**	**3,830,968**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1219 Cotton Production Improvement	4,211,000	0	0	**4,211,000**	4,211,000	0	**4,211,000**
Total Development Budget Estimates for Sub-SubProgramme	**4,211,000**	**0**	**0**	**4,211,000**	**4,211,000**	**0**	**4,211,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**8,617,197**	**0**	**0**	**8,617,197**	**8,041,968**	**0**	**8,041,968**
Total Excluding Arrears	8,617,197	0	0	**8,617,197**	8,041,968	0	**8,041,968**
Total Vote 155	**8,617,197**	**0**	**0**	**8,617,197**	**8,041,968**	**0**	**8,041,968**
Total Excluding Arrears	8,617,197	0	0	**8,617,197**	8,041,968	0	**8,041,968**

Vote: 155 Uganda Cotton Development Organisation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,406,197**	**0**	**0**	**4,406,197**	**3,830,968**	**0**	**3,830,968**
211102 Contract Staff Salaries	**2,013,258**	**0**	**0**	**2,013,258**	**2,013,258**	**0**	**2,013,258**
211103 Allowances (Inc. Casuals, Temporary)	**478,000**	**0**	**0**	**478,000**	**242,500**	**0**	**242,500**
212201 Social Security Contributions	**232,747**	**0**	**0**	**232,747**	**232,747**	**0**	**232,747**
213001 Medical expenses (To employees)	**12,000**	**0**	**0**	**12,000**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**2,000**	**0**	**2,000**
213004 Gratuity Expenses	**409,251**	**0**	**0**	**409,251**	**571,939**	**0**	**571,939**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**25,000**	**0**	**0**	**25,000**	**2,000**	**0**	**2,000**
221003 Staff Training	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**3,000**	**0**	**0**	**3,000**	**1,000**	**0**	**1,000**
221008 Computer supplies and Information Technology (IT)	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**23,000**	**0**	**23,000**
221011 Printing, Stationery, Photocopying and Binding	**18,150**	**0**	**0**	**18,150**	**12,000**	**0**	**12,000**
221012 Small Office Equipment	**5,500**	**0**	**0**	**5,500**	**0**	**0**	**0**
221017 Subscriptions	**130,000**	**0**	**0**	**130,000**	**70,000**	**0**	**70,000**
222001 Telecommunications	**3,000**	**0**	**0**	**3,000**	**1,000**	**0**	**1,000**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**15,000**	**0**	**0**	**15,000**	**7,000**	**0**	**7,000**
223001 Property Expenses	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
223002 Rates	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
223004 Guard and Security services	**100,000**	**0**	**0**	**100,000**	**55,000**	**0**	**55,000**
223005 Electricity	**75,000**	**0**	**0**	**75,000**	**50,000**	**0**	**50,000**
223006 Water	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**6,541**	**0**	**0**	**6,541**	**6,541**	**0**	**6,541**
224004 Cleaning and Sanitation	**5,000**	**0**	**0**	**5,000**	**5,837**	**0**	**5,837**
224005 Uniforms, Beddings and Protective Gear	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
224006 Agricultural Supplies	**143,702**	**0**	**0**	**143,702**	**123,702**	**0**	**123,702**
225001 Consultancy Services- Short term	**20,000**	**0**	**0**	**20,000**	**12,500**	**0**	**12,500**
226001 Insurances	**100,000**	**0**	**0**	**100,000**	**140,000**	**0**	**140,000**
227001 Travel inland	**77,000**	**0**	**0**	**77,000**	**31,000**	**0**	**31,000**
227002 Travel abroad	**160,307**	**0**	**0**	**160,307**	**22,307**	**0**	**22,307**
227003 Carriage, Haulage, Freight and transport hire	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
227004 Fuel, Lubricants and Oils	**68,587**	**0**	**0**	**68,587**	**25,357**	**0**	**25,357**
228001 Maintenance - Civil	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
228002 Maintenance - Vehicles	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	**55,753**	**0**	**0**	**55,753**	**41,879**	**0**	**41,879**
228004 Maintenance – Other	**8,400**	**0**	**0**	**8,400**	**4,400**	**0**	**4,400**

Vote: 155 Uganda Cotton Development Organisation

273102 Incapacity, death benefits and funeral expenses	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
Investment (Capital Purchases)	**4,211,000**	**0**	**0**	**4,211,000**	**4,211,000**	**0**	**4,211,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**300,000**	**0**	**0**	**300,000**	**600,000**	**0**	**600,000**
312101 Non-Residential Buildings	**2,711,000**	**0**	**0**	**2,711,000**	**1,078,000**	**0**	**1,078,000**
312102 Residential Buildings	**640,000**	**0**	**0**	**640,000**	**688,000**	**0**	**688,000**
312201 Transport Equipment	**560,000**	**0**	**0**	**560,000**	**800,000**	**0**	**800,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**1,045,000**	**0**	**1,045,000**
Grand Total Vote 155	**8,617,197**	**0**	**0**	**8,617,197**	**8,041,968**	**0**	**8,041,968**
Total Excluding Arrears	8,617,197	0	0	**8,617,197**	8,041,968	0	**8,041,968**

Vote: 155 Uganda Cotton Development Organisation

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

Sub-SubProgrammme 52 Cotton Development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015201 Provision of cotton planting seeds							
211103 Allowances (Inc. Casuals, Temporary)	0	90,500	0	**90,500**	0	64,000	**64,000**
213001 Medical expenses (To employees)	0	7,000	0	**7,000**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	0	**0**
221017 Subscriptions	0	70,000	0	**70,000**	0	40,000	**40,000**
223004 Guard and Security services	0	90,000	0	**90,000**	0	45,000	**45,000**
223005 Electricity	0	45,000	0	**45,000**	0	35,000	**35,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	0	**6,541**	0	6,541	**6,541**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,837	**5,837**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
224006 Agricultural Supplies	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	9,000	**9,000**
226001 Insurances	0	50,000	0	**50,000**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
227002 Travel abroad	0	48,299	0	**48,299**	0	10,300	**10,300**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	**30,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	4,000	**4,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	**55,753**	0	41,879	**41,879**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	2,000	**2,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	1,000	**1,000**
Total Cost of Budget Output 01	***0***	***597,594***	***0***	***597,594***	***0***	***400,557***	***400,557***
Budget Output 015202 Seed multiplication							
211103 Allowances (Inc. Casuals, Temporary)	0	95,000	0	**95,000**	0	55,000	**55,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	2,000	**2,000**
221003 Staff Training	0	6,000	0	**6,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	4,000	**4,000**

Vote: 155 Uganda Cotton Development Organisation

221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	8,000	**8,000**
221017 Subscriptions	0	40,000	0	**40,000**	0	20,000	**20,000**
223001 Property Expenses	0	8,000	0	**8,000**	0	8,000	**8,000**
223002 Rates	0	18,000	0	**18,000**	0	18,000	**18,000**
223005 Electricity	0	30,000	0	**30,000**	0	15,000	**15,000**
224006 Agricultural Supplies	0	133,702	0	**133,702**	0	113,702	**113,702**
227001 Travel inland	0	16,000	0	**16,000**	0	4,000	**4,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	7,007	**7,007**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	4,400	0	**4,400**	0	2,400	**2,400**
Total Cost of Budget Output 02	***0***	***454,102***	***0***	***454,102***	***0***	***286,110***	***286,110***
Budget Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality							
211102 Contract Staff Salaries	2,013,258	0	0	**2,013,258**	2,013,258	0	**2,013,258**
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	**124,000**	0	74,000	**74,000**
212201 Social Security Contributions	0	232,747	0	**232,747**	0	232,747	**232,747**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	1,000	**1,000**
213004 Gratuity Expenses	0	409,251	0	**409,251**	0	571,939	**571,939**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,150	0	**8,150**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
221017 Subscriptions	0	20,000	0	**20,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	3,500	**3,500**
227001 Travel inland	0	18,000	0	**18,000**	0	13,000	**13,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	5,000	**5,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	9,593	0	**9,593**	0	6,357	**6,357**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***2,013,258***	***936,741***	***0***	***2,950,000***	***2,013,258***	***959,543***	***2,972,801***
Budget Output 015204 Cotton targeted extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	**59,500**	0	26,500	**26,500**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	4,000	**4,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	1,000	**1,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
226001 Insurances	0	50,000	0	**50,000**	0	80,000	**80,000**
227001 Travel inland	0	16,000	0	**16,000**	0	4,000	**4,000**

Vote: 155 Uganda Cotton Development Organisation

227002 Travel abroad	0	27,000	0	**27,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	4,000	**4,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 04	***0***	***198,500***	***0***	***198,500***	***0***	***126,500***	***126,500***
Budget Output 015205 Provision of pesticides and spray pumps							
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	**74,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	2,000	**2,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	11,000	0	**11,000**	0	3,000	**3,000**
227002 Travel abroad	0	20,007	0	**20,007**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	3,000	**3,000**
Total Cost of Budget Output 05	***0***	***144,007***	***0***	***144,007***	***0***	***32,000***	***32,000***
Budget Output 015206 Mechanisation of land opening							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	9,000	**9,000**
227001 Travel inland	0	16,000	0	**16,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	10,994	0	**10,994**	0	2,000	**2,000**
Total Cost of Budget Output 06	***0***	***61,994***	***0***	***61,994***	***0***	***13,000***	***13,000***
Total Cost Of Outputs Provided	**2,013,258**	**2,392,939**	**0**	**4,406,197**	**2,013,258**	**1,817,710**	**3,830,968**
Total Cost for Department 01	**2,013,258**	**2,392,939**	**0**	**4,406,197**	**2,013,258**	**1,817,710**	**3,830,968**
Total Excluding Arrears	2,013,258	2,392,939	0	**4,406,197**	2,013,258	1,817,710	**3,830,968**

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	**300,000**	600,000	0	**600,000**
312101 Non-Residential Buildings	2,711,000	0	0	**2,711,000**	1,078,000	0	**1,078,000**
312102 Residential Buildings	640,000	0	0	**640,000**	688,000	0	**688,000**
Total Cost Of Budget Output 015272	***3,651,000***	***0***	***0***	***3,651,000***	***2,366,000***	***0***	***2,366,000***
Budget Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	560,000	0	0	**560,000**	800,000	0	**800,000**
Total Cost Of Budget Output 015275	***560,000***	***0***	***0***	***560,000***	***800,000***	***0***	***800,000***
Budget Output 015277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,045,000	0	**1,045,000**
Total Cost Of Budget Output 015277	***0***	***0***	***0***	***0***	***1,045,000***	***0***	***1,045,000***
Total Cost for Capital Purchases	4,211,000	0	0	**4,211,000**	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 Sub-SubProgramme 52	**8,617,197**	**0**	**0**	**8,617,197**	**8,041,968**	**0**	**8,041,968**

Vote: 155 Uganda Cotton Development Organisation

Total Excluding Arrears	8,617,197	0	0	**8,617,197**	8,041,968	0	**8,041,968**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 155	**8,617,197**	**0**	**0**	**8,617,197**	**8,041,968**	**0**	**8,041,968**
Total Excluding Arrears	8,617,197	0	0	**8,617,197**	8,041,968	0	**8,041,968**

Vote: 156 Uganda Land Commission

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
49 Finance, Administration, Planning and Support Services	38,959,756	0	**38,959,756**
51 Government Land Administration	33,438,793	0	**33,438,793**
Total For Programme 05	**72,398,549**	**0**	**72,398,549**
Total Excluding Arrears	40,706,160	0	**40,706,160**
Total Vote 156	**72,398,549**	**0**	**72,398,549**
Total Excluding Arrears	40,706,160	0	**40,706,160**

Vote: 156 Uganda Land Commission

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 49 Finance, Administration, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Finance and Administration	0	15,000	0	**15,000**	0	15,000	**15,000**
04 Planning and Quality Assurance	0	46,036	0	**46,036**	0	105,000	**105,000**
05 Internal Audit	0	25,000	0	**25,000**	0	30,000	**30,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**86,036**	**0**	**86,036**	**0**	**150,000**	**150,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1633 Retooling of Uganda Land Commission	39,315,398	0	0	**39,315,398**	38,809,756	0	**38,809,756**
Total Development Budget Estimates for Sub-SubProgramme	**39,315,398**	**0**	**0**	**39,315,398**	**38,809,756**	**0**	**38,809,756**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**39,401,434**	**0**	**0**	**39,401,434**	**38,959,756**	**0**	**38,959,756**
Total Excluding Arrears	39,401,434	0	0	**39,401,434**	38,959,756	0	**38,959,756**
Sub-SubProgramme 51 Government Land Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	613,638	1,966,521	0	**2,580,159**	897,670	1,799,650	**2,697,320**
02 Government Land Management	0	11,619,037	0	**11,619,037**	0	30,741,474	**30,741,474**
Total Recurrent Budget Estimates for Sub-SubProgramme	**613,638**	**13,585,558**	**0**	**14,199,196**	**897,670**	**32,541,124**	**33,438,793**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**14,199,196**	**0**	**0**	**14,199,196**	**33,438,793**	**0**	**33,438,793**
Total Excluding Arrears	1,098,638	0	0	**1,098,638**	1,746,404	0	**1,746,404**
Total Vote 156	**53,600,630**	**0**	**0**	**53,600,630**	**72,398,549**	**0**	**72,398,549**
Total Excluding Arrears	40,500,072	0	0	**40,500,072**	40,706,160	0	**40,706,160**

Vote: 156 Uganda Land Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**18,851,514**	**0**	**0**	**18,851,514**	**14,079,264**	**0**	**14,079,264**
211101 General Staff Salaries	**563,638**	**0**	**0**	**563,638**	**847,670**	**0**	**847,670**
211102 Contract Staff Salaries	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
211103 Allowances (Inc. Casuals, Temporary)	**2,006,202**	**0**	**0**	**2,006,202**	**2,503,980**	**0**	**2,503,980**
211104 Statutory salaries	**552,960**	**0**	**0**	**552,960**	**552,960**	**0**	**552,960**
212101 Social Security Contributions	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
212102 Pension for General Civil Service	**125,094**	**0**	**0**	**125,094**	**127,808**	**0**	**127,808**
213001 Medical expenses (To employees)	**18,800**	**0**	**0**	**18,800**	**64,420**	**0**	**64,420**
213002 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**60,146**	**0**	**0**	**60,146**	**263,520**	**0**	**263,520**
221001 Advertising and Public Relations	**43,000**	**0**	**0**	**43,000**	**44,000**	**0**	**44,000**
221002 Workshops and Seminars	**1,530,000**	**0**	**0**	**1,530,000**	**1,730,000**	**0**	**1,730,000**
221003 Staff Training	**420,000**	**0**	**0**	**420,000**	**390,000**	**0**	**390,000**
221007 Books, Periodicals & Newspapers	**9,000**	**0**	**0**	**9,000**	**9,000**	**0**	**9,000**
221008 Computer supplies and Information Technology (IT)	**32,400**	**0**	**0**	**32,400**	**229,400**	**0**	**229,400**
221009 Welfare and Entertainment	**213,960**	**0**	**0**	**213,960**	**238,000**	**0**	**238,000**
221011 Printing, Stationery, Photocopying and Binding	**318,086**	**0**	**0**	**318,086**	**350,500**	**0**	**350,500**
221012 Small Office Equipment	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
222002 Postage and Courier	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
222003 Information and communications technology (ICT)	**263,000**	**0**	**0**	**263,000**	**63,000**	**0**	**63,000**
223001 Property Expenses	**10,170,000**	**0**	**0**	**10,170,000**	**3,620,000**	**0**	**3,620,000**
223003 Rent – (Produced Assets) to private entities	**774,000**	**0**	**0**	**774,000**	**774,000**	**0**	**774,000**
223004 Guard and Security services	**20,000**	**0**	**0**	**20,000**	**50,522**	**0**	**50,522**
223005 Electricity	**30,000**	**0**	**0**	**30,000**	**27,000**	**0**	**27,000**
224004 Cleaning and Sanitation	**35,000**	**0**	**0**	**35,000**	**34,400**	**0**	**34,400**
224005 Uniforms, Beddings and Protective Gear	**60,000**	**0**	**0**	**60,000**	**110,000**	**0**	**110,000**
225001 Consultancy Services- Short term	**24,000**	**0**	**0**	**24,000**	**48,000**	**0**	**48,000**
227001 Travel inland	**533,448**	**0**	**0**	**533,448**	**603,085**	**0**	**603,085**
227004 Fuel, Lubricants and Oils	**462,380**	**0**	**0**	**462,380**	**502,000**	**0**	**502,000**
228002 Maintenance - Vehicles	**336,000**	**0**	**0**	**336,000**	**318,000**	**0**	**318,000**
228004 Maintenance – Other	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
273101 Medical expenses (To general Public)	**2,400**	**0**	**0**	**2,400**	**0**	**0**	**0**
282102 Fines and Penalties/ Court wards	**30,000**	**0**	**0**	**30,000**	**360,000**	**0**	**360,000**
Investment (Capital Purchases)	**21,648,558**	**0**	**0**	**21,648,558**	**26,626,896**	**0**	**26,626,896**

Vote: 156 Uganda Land Commission

281504 Monitoring, Supervision & Appraisal of Capital work	**200,713**	**0**	**0**	**200,713**	**300,000**	**0**	**300,000**
311101 Land	**19,647,845**	**0**	**0**	**19,647,845**	**24,656,896**	**0**	**24,656,896**
312201 Transport Equipment	**700,000**	**0**	**0**	**700,000**	**920,000**	**0**	**920,000**
312202 Machinery and Equipment	**700,000**	**0**	**0**	**700,000**	**500,000**	**0**	**500,000**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**150,000**	**0**	**150,000**
312213 ICT Equipment	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**100,000**
Arrears	**13,100,558**	**0**	**0**	**13,100,558**	**31,692,389**	**0**	**31,692,389**
321605 Domestic arrears (Budgeting)	**13,100,558**	**0**	**0**	**13,100,558**	**31,692,389**	**0**	**31,692,389**
Grand Total Vote 156	**53,600,630**	**0**	**0**	**53,600,630**	**72,398,549**	**0**	**72,398,549**
Total Excluding Arrears	40,500,072	0	0	**40,500,072**	40,706,160	0	**40,706,160**

Vote: 156 Uganda Land Commission

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

Sub-SubProgrammme 49 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

Department 03 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024902 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***15,000***
Total Cost Of Outputs Provided	**0**	**15,000**	**0**	**15,000**	**0**	**15,000**	**15,000**
Total Cost for Department 03	**0**	**15,000**	**0**	**15,000**	**0**	**15,000**	**15,000**
Total Excluding Arrears	0	15,000	0	**15,000**	0	15,000	**15,000**

Department 04 Planning and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	46,036	0	**46,036**	0	55,000	**55,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 04	***0***	***46,036***	***0***	***46,036***	***0***	***105,000***	***105,000***
Total Cost Of Outputs Provided	**0**	**46,036**	**0**	**46,036**	**0**	**105,000**	**105,000**
Total Cost for Department 04	**0**	**46,036**	**0**	**46,036**	**0**	**105,000**	**105,000**
Total Excluding Arrears	0	46,036	0	**46,036**	0	105,000	**105,000**

Department 05 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 024903 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	30,000	**30,000**
Total Cost of Budget Output 03	***0***	***25,000***	***0***	***25,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**0**	**25,000**	**0**	**25,000**	**0**	**30,000**	**30,000**
Total Cost for Department 05	**0**	**25,000**	**0**	**25,000**	**0**	**30,000**	**30,000**
Total Excluding Arrears	0	25,000	0	**25,000**	0	30,000	**30,000**

Development Budget Estimates

Project 1633 Retooling of Uganda Land Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	**Total**	GoU Dev't	External Fin	**Total**
Budget Output 024901 Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	575,820	0	0	**575,820**	575,820	0	**575,820**

Vote: 156 Uganda Land Commission

211104 Statutory salaries	552,960	0	0	**552,960**	552,960	0	**552,960**
213001 Medical expenses (To employees)	0	0	0	**0**	2,400	0	**2,400**
221001 Advertising and Public Relations	11,000	0	0	**11,000**	11,000	0	**11,000**
221002 Workshops and Seminars	0	0	0	**0**	220,000	0	**220,000**
221008 Computer supplies and Information Technology (IT)	14,400	0	0	**14,400**	14,400	0	**14,400**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	4,000	0	**4,000**
222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	4,000	0	0	**4,000**	4,000	0	**4,000**
222003 Information and communications technology (ICT)	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	53,600	0	0	**53,600**	56,000	0	**56,000**
227004 Fuel, Lubricants and Oils	32,380	0	0	**32,380**	32,000	0	**32,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	48,000	0	**48,000**
273101 Medical expenses (To general Public)	2,400	0	0	**2,400**	0	0	**0**
Total Cost Of Budget Output 024901	***1,532,560***	***0***	***0***	***1,532,560***	***1,554,580***	***0***	***1,554,580***
Budget Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	72,566	0	0	**72,566**	100,000	0	**100,000**
221003 Staff Training	90,000	0	0	**90,000**	90,000	0	**90,000**
Total Cost Of Budget Output 024904	***162,566***	***0***	***0***	***162,566***	***190,000***	***0***	***190,000***
Budget Output 024907 Regulations and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	**25,000**	25,000	0	**25,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	**75,000**	75,000	0	**75,000**
Total Cost Of Budget Output 024907	***200,000***	***0***	***0***	***200,000***	***100,000***	***0***	***100,000***
Budget Output 024908 Financial and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	901,780	0	0	**901,780**	1,133,160	0	**1,133,160**
213001 Medical expenses (To employees)	8,000	0	0	**8,000**	51,620	0	**51,620**
221001 Advertising and Public Relations	22,000	0	0	**22,000**	22,000	0	**22,000**
221002 Workshops and Seminars	75,000	0	0	**75,000**	0	0	**0**
221003 Staff Training	330,000	0	0	**330,000**	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	9,000	0	0	**9,000**	9,000	0	**9,000**
221008 Computer supplies and Information Technology (IT)	3,000	0	0	**3,000**	203,000	0	**203,000**
221009 Welfare and Entertainment	88,000	0	0	**88,000**	88,000	0	**88,000**
221011 Printing, Stationery, Photocopying and Binding	133,086	0	0	**133,086**	165,500	0	**165,500**
221012 Small Office Equipment	8,000	0	0	**8,000**	8,000	0	**8,000**
221016 IFMS Recurrent costs	20,000	0	0	**20,000**	20,000	0	**20,000**
221017 Subscriptions	30,000	0	0	**30,000**	30,000	0	**30,000**
222001 Telecommunications	36,000	0	0	**36,000**	36,000	0	**36,000**
222002 Postage and Courier	2,000	0	0	**2,000**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	63,000	0	0	**63,000**	63,000	0	**63,000**
223003 Rent – (Produced Assets) to private entities	774,000	0	0	**774,000**	774,000	0	**774,000**
223004 Guard and Security services	20,000	0	0	**20,000**	20,000	0	**20,000**
223005 Electricity	15,000	0	0	**15,000**	15,000	0	**15,000**

Vote: 156 Uganda Land Commission

224004 Cleaning and Sanitation	20,000	0	0	**20,000**	20,000	0	**20,000**
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	**60,000**	60,000	0	**60,000**
225001 Consultancy Services- Short term	24,000	0	0	**24,000**	48,000	0	**48,000**
227001 Travel inland	30,000	0	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	40,000	0	**40,000**
228004 Maintenance – Other	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Budget Output 024908	***2,811,866***	***0***	***0***	***2,811,866***	***3,238,280***	***0***	***3,238,280***
Budget Output 024909 Government Land Inventory							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	300,000	0	**300,000**
221002 Workshops and Seminars	1,300,000	0	0	**1,300,000**	1,300,000	0	**1,300,000**
221009 Welfare and Entertainment	50,000	0	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	50,000	0	**50,000**
223001 Property Expenses	0	0	0	**0**	1,500,000	0	**1,500,000**
227001 Travel inland	359,848	0	0	**359,848**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	100,000	0	**100,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 024909	***1,959,848***	***0***	***0***	***1,959,848***	***4,000,000***	***0***	***4,000,000***
Budget Output 024910 Sensitization, Adjudication, System demarcation and Registration of Households							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	200,000	0	**200,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	50,000	0	**50,000**
223001 Property Expenses	1,070,000	0	0	**1,070,000**	2,120,000	0	**2,120,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	250,000	0	0	**250,000**	250,000	0	**250,000**
228002 Maintenance - Vehicles	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 024910	***1,900,000***	***0***	***0***	***1,900,000***	***3,000,000***	***0***	***3,000,000***
Budget Output 024911 Government Acquisition of registrable interests in Land							
223001 Property Expenses	9,100,000	0	0	**9,100,000**	0	0	**0**
Total Cost Of Budget Output 024911	***9,100,000***	***0***	***0***	***9,100,000***	***0***	***0***	***0***
Budget Output 024912 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 024912	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	17,666,840	0	0	**17,666,840**	12,182,860	0	**12,182,860**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 024971 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of Capital work	200,713	0	0	**200,713**	300,000	0	**300,000**
311101 Land	19,647,845	0	0	**19,647,845**	24,656,896	0	**24,656,896**
Total Cost Of Budget Output 024971	***19,848,558***	***0***	***0***	***19,848,558***	***24,956,896***	***0***	***24,956,896***

Vote: 156 Uganda Land Commission

Budget Output 024975 Purchase of Motor Vehicles and other Transport Equipment							
312201 Transport Equipment	700,000	0	0	**700,000**	920,000	0	**920,000**
Total Cost Of Budget Output 024975	***700,000***	***0***	***0***	***700,000***	***920,000***	***0***	***920,000***
Budget Output 024976 Purchase of ICT Equipment, including Software							
312202 Machinery and Equipment	100,000	0	0	**100,000**	500,000	0	**500,000**
312213 ICT Equipment	200,000	0	0	**200,000**	100,000	0	**100,000**
Total Cost Of Budget Output 024976	***300,000***	***0***	***0***	***300,000***	***600,000***	***0***	***600,000***
Budget Output 024977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	600,000	0	0	**600,000**	0	0	**0**
312203 Furniture & Fixtures	200,000	0	0	**200,000**	150,000	0	**150,000**
Total Cost Of Budget Output 024977	***800,000***	***0***	***0***	***800,000***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	21,648,558	0	0	**21,648,558**	26,626,896	0	**26,626,896**
Total Cost for Project: 1633	39,315,398	0	0	**39,315,398**	38,809,756	0	**38,809,756**
Total Excluding Arrears	39,315,398	0	0	**39,315,398**	38,809,756	0	**38,809,756**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**39,401,434**	**0**	**0**	**39,401,434**	**38,959,756**	**0**	**38,959,756**
Total Excluding Arrears	39,401,434	0	0	**39,401,434**	38,959,756	0	**38,959,756**

Sub-SubProgrammme 51 Government Land Administration

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 025102 Financial and administrative services							
211101 General Staff Salaries	563,638	0	0	**563,638**	847,670	0	**847,670**
211102 Contract Staff Salaries	50,000	0	0	**50,000**	50,000	0	**50,000**
212101 Social Security Contributions	0	5,000	0	**5,000**	0	5,000	**5,000**
212102 Pension for General Civil Service	0	125,094	0	**125,094**	0	127,808	**127,808**
213001 Medical expenses (To employees)	0	10,800	0	**10,800**	0	10,400	**10,400**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
213004 Gratuity Expenses	0	60,146	0	**60,146**	0	263,520	**263,520**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	11,000	**11,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	14,960	0	**14,960**	0	14,000	**14,000**
223004 Guard and Security services	0	0	0	**0**	0	30,522	**30,522**
223005 Electricity	0	15,000	0	**15,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	14,400	**14,400**
282102 Fines and Penalties/ Court wards	0	30,000	0	**30,000**	0	60,000	**60,000**
Total Cost of Budget Output 02	***613,638***	***305,000***	***0***	***918,638***	***897,670***	***564,650***	***1,462,320***
Budget Output 025119 Human Resource Management Services							
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 19	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***	***25,000***

Vote: 156 Uganda Land Commission

Budget Output 025120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	10,000	**10,000**
Total Cost of Budget Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**613,638**	**335,000**	**0**	**948,638**	**897,670**	**599,650**	**1,497,320**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	0	1,631,521	0	**1,631,521**	0	1,200,000	**1,200,000**
Total Cost of Budget Output 99	***0***	***1,631,521***	***0***	***1,631,521***	***0***	***1,200,000***	***1,200,000***
Total Cost Of Arrears	**0**	**1,631,521**	**0**	**1,631,521**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 01	**613,638**	**1,966,521**	**0**	**2,580,159**	**897,670**	**1,799,650**	**2,697,320**
Total Excluding Arrears	613,638	335,000	0	**948,638**	897,670	599,650	**1,497,320**

Department 02 Government Land Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 025102 Financial and administrative services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 02	***0***	***30,000***	***0***	***30,000***	***0***	***100,000***	***100,000***
Budget Output 025103 Government leases							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	0	**10,000**	0	47,085	**47,085**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 03	***0***	***40,000***	***0***	***40,000***	***0***	***149,085***	***149,085***
Budget Output 025104 Government Land Inventory							
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	0	36,000	0	**36,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***80,000***	***0***	***80,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**150,000**	**0**	**150,000**	**0**	**249,085**	**249,085**

Vote: 156 Uganda Land Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	0	11,469,037	0	**11,469,037**	0	30,492,389	**30,492,389**
Total Cost of Budget Output 99	***0***	***11,469,037***	***0***	***11,469,037***	***0***	***30,492,389***	***30,492,389***
Total Cost Of Arrears	**0**	**11,469,037**	**0**	**11,469,037**	**0**	**30,492,389**	**30,492,389**
Total Cost for Department 02	**0**	**11,619,037**	**0**	**11,619,037**	**0**	**30,741,474**	**30,741,474**
Total Excluding Arrears	0	150,000	0	**150,000**	0	249,085	**249,085**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	**14,199,196**	**0**	**0**	**14,199,196**	**33,438,793**	**0**	**33,438,793**
Total Excluding Arrears	1,098,638	0	0	**1,098,638**	1,746,404	0	**1,746,404**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 156	**53,600,630**	**0**	**0**	**53,600,630**	**72,398,549**	**0**	**72,398,549**
Total Excluding Arrears	40,500,072	0	0	**40,500,072**	40,706,160	0	**40,706,160**

Vote: 157 National Forestry Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
52 Forestry Management	36,879,933	0	**36,879,933**
Total For Programme 05	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	36,879,933	0	**36,879,933**
Total Vote 157	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	36,879,933	0	**36,879,933**

Vote: 157 National Forestry Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Forestry Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	8,265,502	21,433,140	0	**29,698,642**	8,265,502	15,731,438	**23,996,940**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,265,502**	**21,433,140**	**0**	**29,698,642**	**8,265,502**	**15,731,438**	**23,996,940**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0161 Support to National Forestry Authority	12,882,993	0	0	**12,882,993**	0	0	**0**
1679 Retooling of National Forestry Authority	0	0	0	**0**	12,882,993	0	**12,882,993**
Total Development Budget Estimates for Sub-SubProgramme	**12,882,993**	**0**	**0**	**12,882,993**	**12,882,993**	**0**	**12,882,993**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**42,581,635**	**0**	**0**	**42,581,635**	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	42,581,635	0	0	**42,581,635**	36,879,933	0	**36,879,933**
Total Vote 157	**42,581,635**	**0**	**0**	**42,581,635**	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	42,581,635	0	0	**42,581,635**	36,879,933	0	**36,879,933**

Vote: 157 National Forestry Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**39,151,635**	**0**	**0**	**39,151,635**	**32,747,769**	**0**	**32,747,769**
211102 Contract Staff Salaries	**8,265,502**	**0**	**0**	**8,265,502**	**8,265,502**	**0**	**8,265,502**
211103 Allowances (Inc. Casuals, Temporary)	**1,983,950**	**0**	**0**	**1,983,950**	**1,395,840**	**0**	**1,395,840**
212101 Social Security Contributions	**826,550**	**0**	**0**	**826,550**	**826,550**	**0**	**826,550**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**796,250**	**0**	**796,250**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
213004 Gratuity Expenses	**915,735**	**0**	**0**	**915,735**	**915,735**	**0**	**915,735**
221001 Advertising and Public Relations	**226,520**	**0**	**0**	**226,520**	**95,200**	**0**	**95,200**
221002 Workshops and Seminars	**1,122,020**	**0**	**0**	**1,122,020**	**257,400**	**0**	**257,400**
221003 Staff Training	**344,633**	**0**	**0**	**344,633**	**139,900**	**0**	**139,900**
221004 Recruitment Expenses	**44,900**	**0**	**0**	**44,900**	**30,000**	**0**	**30,000**
221007 Books, Periodicals & Newspapers	**11,250**	**0**	**0**	**11,250**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**118,500**	**0**	**0**	**118,500**	**93,033**	**0**	**93,033**
221009 Welfare and Entertainment	**184,000**	**0**	**0**	**184,000**	**71,000**	**0**	**71,000**
221011 Printing, Stationery, Photocopying and Binding	**157,389**	**0**	**0**	**157,389**	**125,740**	**0**	**125,740**
221012 Small Office Equipment	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
221014 Bank Charges and other Bank related costs	**600**	**0**	**0**	**600**	**600**	**0**	**600**
221017 Subscriptions	**172,590**	**0**	**0**	**172,590**	**66,500**	**0**	**66,500**
222001 Telecommunications	**0**	**0**	**0**	**0**	**73,350**	**0**	**73,350**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
222003 Information and communications technology (ICT)	**562,800**	**0**	**0**	**562,800**	**731,000**	**0**	**731,000**
223002 Rates	**0**	**0**	**0**	**0**	**16,000**	**0**	**16,000**
223004 Guard and Security services	**330,480**	**0**	**0**	**330,480**	**158,520**	**0**	**158,520**
223005 Electricity	**124,000**	**0**	**0**	**124,000**	**72,000**	**0**	**72,000**
223006 Water	**82,200**	**0**	**0**	**82,200**	**36,000**	**0**	**36,000**
223901 Rent – (Produced Assets) to other govt. units	**1,800**	**0**	**0**	**1,800**	**9,600**	**0**	**9,600**
224004 Cleaning and Sanitation	**192,036**	**0**	**0**	**192,036**	**110,400**	**0**	**110,400**
224005 Uniforms, Beddings and Protective Gear	**291,456**	**0**	**0**	**291,456**	**10,000**	**0**	**10,000**
224006 Agricultural Supplies	**11,605,979**	**0**	**0**	**11,605,979**	**11,620,312**	**0**	**11,620,312**
225001 Consultancy Services- Short term	**2,488,000**	**0**	**0**	**2,488,000**	**350,000**	**0**	**350,000**
225003 Taxes on (Professional) Services	**50,000**	**0**	**0**	**50,000**	**56,000**	**0**	**56,000**
226001 Insurances	**1,081,000**	**0**	**0**	**1,081,000**	**328,474**	**0**	**328,474**
227001 Travel inland	**2,374,010**	**0**	**0**	**2,374,010**	**2,145,200**	**0**	**2,145,200**
227002 Travel abroad	**368,305**	**0**	**0**	**368,305**	**150,000**	**0**	**150,000**
227004 Fuel, Lubricants and Oils	**2,059,960**	**0**	**0**	**2,059,960**	**1,197,700**	**0**	**1,197,700**
228001 Maintenance - Civil	**1,209,900**	**0**	**0**	**1,209,900**	**573,330**	**0**	**573,330**
228002 Maintenance - Vehicles	**746,200**	**0**	**0**	**746,200**	**656,015**	**0**	**656,015**
228003 Maintenance – Machinery, Equipment & Furniture	**79,600**	**0**	**0**	**79,600**	**746,618**	**0**	**746,618**

Vote: 157 National Forestry Authority

282101 Donations	**35,000**	**0**	**0**	**35,000**	**14,000**	**0**	**14,000**
282102 Fines and Penalties/ Court wards	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**
282105 Court Awards	**994,770**	**0**	**0**	**994,770**	**0**	**0**	**0**
Investment (Capital Purchases)	**3,430,000**	**0**	**0**	**3,430,000**	**4,132,164**	**0**	**4,132,164**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**330,000**	**0**	**330,000**
312201 Transport Equipment	**3,430,000**	**0**	**0**	**3,430,000**	**3,547,164**	**0**	**3,547,164**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**205,000**	**0**	**205,000**
Grand Total Vote 157	**42,581,635**	**0**	**0**	**42,581,635**	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	42,581,635	0	0	**42,581,635**	36,879,933	0	**36,879,933**

Vote: 157 National Forestry Authority

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

Sub-SubProgrammme 52 Forestry Management

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 095201 Mangement of Central Forest Reserves							
211103 Allowances (Inc. Casuals, Temporary)	0	1,471,800	0	**1,471,800**	0	1,386,240	**1,386,240**
213004 Gratuity Expenses	0	0	0	**0**	0	89,185	**89,185**
221001 Advertising and Public Relations	0	223,320	0	**223,320**	0	95,200	**95,200**
221002 Workshops and Seminars	0	782,420	0	**782,420**	0	248,500	**248,500**
221003 Staff Training	0	294,033	0	**294,033**	0	119,400	**119,400**
221007 Books, Periodicals & Newspapers	0	11,250	0	**11,250**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	93,033	**93,033**
221009 Welfare and Entertainment	0	134,100	0	**134,100**	0	61,000	**61,000**
221011 Printing, Stationery, Photocopying and Binding	0	154,029	0	**154,029**	0	120,400	**120,400**
221014 Bank Charges and other Bank related costs	0	600	0	**600**	0	600	**600**
221017 Subscriptions	0	160,590	0	**160,590**	0	45,500	**45,500**
222001 Telecommunications	0	0	0	**0**	0	73,350	**73,350**
222002 Postage and Courier	0	0	0	**0**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	242,800	0	**242,800**	0	461,000	**461,000**
223002 Rates	0	0	0	**0**	0	16,000	**16,000**
223004 Guard and Security services	0	171,360	0	**171,360**	0	158,520	**158,520**
223005 Electricity	0	102,400	0	**102,400**	0	72,000	**72,000**
223006 Water	0	46,200	0	**46,200**	0	36,000	**36,000**
223901 Rent – (Produced Assets) to other govt. units	0	1,800	0	**1,800**	0	9,600	**9,600**
224004 Cleaning and Sanitation	0	170,436	0	**170,436**	0	110,400	**110,400**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	10,000	**10,000**
224006 Agricultural Supplies	0	376,200	0	**376,200**	0	170,000	**170,000**
225001 Consultancy Services- Short term	0	625,000	0	**625,000**	0	350,000	**350,000**
225003 Taxes on (Professional) Services	0	50,000	0	**50,000**	0	56,000	**56,000**
226001 Insurances	0	231,000	0	**231,000**	0	168,474	**168,474**
227001 Travel inland	0	2,146,410	0	**2,146,410**	0	1,415,200	**1,415,200**
227002 Travel abroad	0	368,305	0	**368,305**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	2,059,960	0	**2,059,960**	0	1,197,700	**1,197,700**
228001 Maintenance - Civil	0	528,900	0	**528,900**	0	14,600	**14,600**
228002 Maintenance - Vehicles	0	746,200	0	**746,200**	0	656,015	**656,015**
228003 Maintenance – Machinery, Equipment & Furniture	0	57,600	0	**57,600**	0	20,000	**20,000**
282101 Donations	0	35,000	0	**35,000**	0	14,000	**14,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	600,000	**600,000**

Vote: 157 National Forestry Authority

282105 Court Awards	0	994,770	0	**994,770**	0	0	**0**
Total Cost of Budget Output 01	***0***	***12,230,983***	***0***	***12,230,983***	***0***	***8,023,917***	***8,023,917***
Budget Output 095203 Plantation Management							
211103 Allowances (Inc. Casuals, Temporary)	0	129,650	0	**129,650**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	3,200	0	**3,200**	0	0	**0**
221002 Workshops and Seminars	0	29,900	0	**29,900**	0	4,000	**4,000**
221003 Staff Training	0	20,600	0	**20,600**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	20,000	**20,000**
224006 Agricultural Supplies	0	2,390,534	0	**2,390,534**	0	2,973,500	**2,973,500**
227001 Travel inland	0	214,600	0	**214,600**	0	72,000	**72,000**
228001 Maintenance - Civil	0	299,000	0	**299,000**	0	346,230	**346,230**
Total Cost of Budget Output 03	***0***	***3,087,484***	***0***	***3,087,484***	***0***	***3,421,730***	***3,421,730***
Budget Output 095205 Supply of seeds and seedlings							
211103 Allowances (Inc. Casuals, Temporary)	0	382,500	0	**382,500**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	8,000	**8,000**
223005 Electricity	0	13,800	0	**13,800**	0	0	**0**
223006 Water	0	18,000	0	**18,000**	0	0	**0**
224006 Agricultural Supplies	0	2,214,452	0	**2,214,452**	0	1,488,550	**1,488,550**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	7,500	**7,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 05	***0***	***2,640,752***	***0***	***2,640,752***	***0***	***1,519,050***	***1,519,050***
Budget Output 095206 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	2,400	**2,400**
221003 Staff Training	0	0	0	**0**	0	7,500	**7,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***27,900***	***27,900***
Budget Output 095219 Human Resource Management Services							
211102 Contract Staff Salaries	8,265,502	0	0	**8,265,502**	8,265,502	0	**8,265,502**
212101 Social Security Contributions	0	826,550	0	**826,550**	0	826,550	**826,550**
213001 Medical expenses (To employees)	0	0	0	**0**	0	796,250	**796,250**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	8,000	**8,000**
213004 Gratuity Expenses	0	915,735	0	**915,735**	0	826,550	**826,550**
221002 Workshops and Seminars	0	27,500	0	**27,500**	0	2,500	**2,500**
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221004 Recruitment Expenses	0	44,900	0	**44,900**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	49,900	0	**49,900**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	**3,360**	0	5,340	**5,340**
221017 Subscriptions	0	12,000	0	**12,000**	0	1,000	**1,000**
223004 Guard and Security services	0	159,120	0	**159,120**	0	0	**0**
224004 Cleaning and Sanitation	0	21,600	0	**21,600**	0	0	**0**

Vote: 157 National Forestry Authority

224005 Uniforms, Beddings and Protective Gear	0	61,256	0	**61,256**	0	0	**0**
226001 Insurances	0	850,000	0	**850,000**	0	160,000	**160,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 19	***8,265,502***	***3,011,921***	***0***	***11,277,423***	***8,265,502***	***2,656,190***	***10,921,692***
Budget Output 095220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,600	**3,600**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	114,000	0	**114,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	320,000	0	**320,000**	0	0	**0**
223005 Electricity	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	**22,000**	0	66,050	**66,050**
Total Cost of Budget Output 20	***0***	***462,000***	***0***	***462,000***	***0***	***82,650***	***82,650***
Total Cost Of Outputs Provided	**8,265,502**	**21,433,140**	**0**	**29,698,642**	**8,265,502**	**15,731,438**	**23,996,940**
Total Cost for Department 01	**8,265,502**	**21,433,140**	**0**	**29,698,642**	**8,265,502**	**15,731,438**	**23,996,940**
Total Excluding Arrears	8,265,502	21,433,140	0	**29,698,642**	8,265,502	15,731,438	**23,996,940**

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 095201 Mangement of Central Forest Reserves							
221002 Workshops and Seminars	282,200	0	0	**282,200**	0	0	**0**
221012 Small Office Equipment	100,000	0	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	1,511,800	0	0	**1,511,800**	0	0	**0**
225001 Consultancy Services- Short term	1,863,000	0	0	**1,863,000**	0	0	**0**
227001 Travel inland	3,000	0	0	**3,000**	0	0	**0**
Total Cost Of Budget Output 095201	***3,760,000***	***0***	***0***	***3,760,000***	***0***	***0***	***0***
Budget Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Budget Output 095202	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Budget Output 095205 Supply of seeds and seedlings							
223005 Electricity	1,800	0	0	**1,800**	0	0	**0**
223006 Water	18,000	0	0	**18,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	190,200	0	0	**190,200**	0	0	**0**
224006 Agricultural Supplies	4,112,993	0	0	**4,112,993**	0	0	**0**
228001 Maintenance - Civil	370,000	0	0	**370,000**	0	0	**0**
Total Cost Of Budget Output 095205	***4,692,993***	***0***	***0***	***4,692,993***	***0***	***0***	***0***
Total Cost for Outputs Provided	9,452,993	0	0	**9,452,993**	0	0	**0**

Vote: 157 National Forestry Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,430,000	0	0	**3,430,000**	0	0	**0**
Total Cost Of Budget Output 095275	***3,430,000***	***0***	***0***	***3,430,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,430,000	0	0	**3,430,000**	0	0	**0**
Total Cost for Project: 0161	12,882,993	0	0	**12,882,993**	0	0	**0**
Total Excluding Arrears	12,882,993	0	0	**12,882,993**	0	0	**0**

Project 1679 Retooling of National Forestry Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 095201 Mangement of Central Forest Reserves							
224006 Agricultural Supplies	0	0	0	**0**	1,320,262	0	**1,320,262**
227001 Travel inland	0	0	0	**0**	642,000	0	**642,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	645,568	0	**645,568**
Total Cost Of Budget Output 095201	***0***	***0***	***0***	***0***	***2,607,829***	***0***	***2,607,829***
Budget Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Budget Output 095202	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Budget Output 095205 Supply of seeds and seedlings							
224006 Agricultural Supplies	0	0	0	**0**	4,168,000	0	**4,168,000**
Total Cost Of Budget Output 095205	***0***	***0***	***0***	***0***	***4,168,000***	***0***	***4,168,000***
Budget Output 095206 HIV/AIDS Mainstreaming							
222003 Information and communications technology (ICT)	0	0	0	**0**	270,000	0	**270,000**
228001 Maintenance - Civil	0	0	0	**0**	205,000	0	**205,000**
Total Cost Of Budget Output 095206	***0***	***0***	***0***	***0***	***475,000***	***0***	***475,000***
Total Cost for Outputs Provided	0	0	0	**0**	8,750,829	0	**8,750,829**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 095272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	330,000	0	**330,000**
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Budget Output 095272	***0***	***0***	***0***	***0***	***380,000***	***0***	***380,000***
Budget Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	3,547,164	0	**3,547,164**
Total Cost Of Budget Output 095275	***0***	***0***	***0***	***0***	***3,547,164***	***0***	***3,547,164***
Budget Output 095276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	205,000	0	**205,000**
Total Cost Of Budget Output 095276	***0***	***0***	***0***	***0***	***205,000***	***0***	***205,000***
Total Cost for Capital Purchases	0	0	0	**0**	4,132,164	0	**4,132,164**
Total Cost for Project: 1679	0	0	0	**0**	12,882,993	0	**12,882,993**
Total Excluding Arrears	0	0	0	**0**	12,882,993	0	**12,882,993**

Vote: 157 National Forestry Authority

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**42,581,635**	**0**	**0**	**42,581,635**	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	42,581,635	0	0	**42,581,635**	36,879,933	0	**36,879,933**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 157	**42,581,635**	**0**	**0**	**42,581,635**	**36,879,933**	**0**	**36,879,933**
Total Excluding Arrears	42,581,635	0	0	**42,581,635**	36,879,933	0	**36,879,933**

Vote: 158 Internal Security Organisation (ISO)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
11 Strengthening Internal security	94,341,649	0	**94,341,649**
Total For Programme 15	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	75,520,030	0	**75,520,030**
Total Vote 158	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	75,520,030	0	**75,520,030**

Vote: 158 Internal Security Organisation (ISO)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 11 Strengthening Internal security							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
08 Internal Security Organisation	0	0	0	**0**	45,201,286	48,729,653	**93,930,939**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**45,201,286**	**48,729,653**	**93,930,939**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1593 Retooling of Internal Security Organization	0	0	0	**0**	410,710	0	**410,710**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**410,710**	**0**	**410,710**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 11	**0**	**0**	**0**	**0**	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	0	0	0	**0**	75,520,030	0	**75,520,030**
Total Vote 158	**0**	**0**	**0**	**0**	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	0	0	0	**0**	75,520,030	0	**75,520,030**

Vote: 158 Internal Security Organisation (ISO)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**75,109,320**	**0**	**75,109,320**
211101 General Staff Salaries	**0**	**0**	**0**	**0**	**45,201,286**	**0**	**45,201,286**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**2,253,295**	**0**	**2,253,295**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**190,000**	**0**	**190,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**3,037,287**	**0**	**3,037,287**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**320,000**	**0**	**320,000**
223001 Property Expenses	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**450,000**	**0**	**450,000**
223005 Electricity	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
223006 Water	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
224003 Classified Expenditure	**0**	**0**	**0**	**0**	**22,579,950**	**0**	**22,579,950**
227001 Travel inland	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
227002 Travel abroad	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**337,502**	**0**	**337,502**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**410,710**	**0**	**410,710**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**241,320**	**0**	**241,320**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**169,390**	**0**	**169,390**
Arrears	**0**	**0**	**0**	**0**	**18,821,619**	**0**	**18,821,619**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**7,621,022**	**0**	**7,621,022**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**11,200,597**	**0**	**11,200,597**
Grand Total Vote 158	**0**	**0**	**0**	**0**	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	0	0	0	**0**	75,520,030	0	**75,520,030**

Vote: 158 Internal Security Organisation (ISO)

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

Sub-SubProgrammme 11 Strengthening Internal security

Recurrent Budget Estimates

Department 08 Internal Security Organisation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 111101 Collection of Intelligence							
211101 General Staff Salaries	0	0	0	**0**	40,681,157	0	**40,681,157**
212102 Pension for General Civil Service	0	0	0	**0**	0	2,253,295	**2,253,295**
213004 Gratuity Expenses	0	0	0	**0**	0	3,037,287	**3,037,287**
224003 Classified Expenditure	0	0	0	**0**	0	22,579,950	**22,579,950**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***40,681,157***	***27,870,532***	***68,551,689***
Budget Output 111102 Administration							
211101 General Staff Salaries	0	0	0	**0**	4,520,129	0	**4,520,129**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	190,000	**190,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	6,000	**6,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	0	0	0	**0**	0	320,000	**320,000**
223001 Property Expenses	0	0	0	**0**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	450,000	**450,000**
223005 Electricity	0	0	0	**0**	0	300,000	**300,000**
223006 Water	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	337,502	**337,502**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***4,520,129***	***2,037,502***	***6,557,631***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**45,201,286**	**29,908,034**	**75,109,320**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 111199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	7,621,022	**7,621,022**

Vote: 158 Internal Security Organisation (ISO)

321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	11,200,597	**11,200,597**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***18,821,619***	***18,821,619***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**18,821,619**	**18,821,619**
Total Cost for Department 08	**0**	**0**	**0**	**0**	**45,201,286**	**48,729,653**	**93,930,939**
Total Excluding Arrears	0	0	0	**0**	45,201,286	29,908,034	**75,109,320**

Development Budget Estimates

Project 1593 Retooling of Internal Security Organization

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 111175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	241,320	0	**241,320**
Total Cost Of Budget Output 111175	***0***	***0***	***0***	***0***	***241,320***	***0***	***241,320***
Budget Output 111177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	169,390	0	**169,390**
Total Cost Of Budget Output 111177	***0***	***0***	***0***	***0***	***169,390***	***0***	***169,390***
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 Sub-SubProgramme 11	**0**	**0**	**0**	**0**	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	0	0	0	**0**	75,520,030	0	**75,520,030**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 158	**0**	**0**	**0**	**0**	**94,341,649**	**0**	**94,341,649**
Total Excluding Arrears	0	0	0	**0**	75,520,030	0	**75,520,030**

Vote: 159 External Security Organisation

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
51 Strengthening External Security	56,561,249	0	**56,561,249**
Total For Programme 15	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	47,883,819	0	**47,883,819**
Total Vote 159	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	47,883,819	0	**47,883,819**

Vote: 159 External Security Organisation

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Strengthening External Security							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	14,440,255	36,292,576	0	**50,732,831**	14,440,255	38,481,698	**52,921,953**
Total Recurrent Budget Estimates for Sub-SubProgramme	**14,440,255**	**36,292,576**	**0**	**50,732,831**	**14,440,255**	**38,481,698**	**52,921,953**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1631 Retooling of External Security Organization	3,639,296	0	0	**3,639,296**	3,639,296	0	**3,639,296**
Total Development Budget Estimates for Sub-SubProgramme	**3,639,296**	**0**	**0**	**3,639,296**	**3,639,296**	**0**	**3,639,296**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 51	**54,372,127**	**0**	**0**	**54,372,127**	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	46,883,819	0	0	**46,883,819**	47,883,819	0	**47,883,819**
Total Vote 159	**54,372,127**	**0**	**0**	**54,372,127**	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	46,883,819	0	0	**46,883,819**	47,883,819	0	**47,883,819**

Vote: 159 External Security Organisation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**43,244,523**	**0**	**0**	**43,244,523**	**44,244,523**	**0**	**44,244,523**
211101 General Staff Salaries	**14,440,255**	**0**	**0**	**14,440,255**	**14,440,255**	**0**	**14,440,255**
211103 Allowances (Inc. Casuals, Temporary)	**2,242,402**	**0**	**0**	**2,242,402**	**1,992,402**	**0**	**1,992,402**
212102 Pension for General Civil Service	**312,037**	**0**	**0**	**312,037**	**312,037**	**0**	**312,037**
213001 Medical expenses (To employees)	**481,220**	**0**	**0**	**481,220**	**481,220**	**0**	**481,220**
213004 Gratuity Expenses	**524,518**	**0**	**0**	**524,518**	**524,518**	**0**	**524,518**
221003 Staff Training	**196,973**	**0**	**0**	**196,973**	**175,973**	**0**	**175,973**
221007 Books, Periodicals & Newspapers	**40,653**	**0**	**0**	**40,653**	**40,653**	**0**	**40,653**
221008 Computer supplies and Information Technology (IT)	**43,498**	**0**	**0**	**43,498**	**64,498**	**0**	**64,498**
221009 Welfare and Entertainment	**117,070**	**0**	**0**	**117,070**	**117,070**	**0**	**117,070**
221011 Printing, Stationery, Photocopying and Binding	**86,275**	**0**	**0**	**86,275**	**86,275**	**0**	**86,275**
221012 Small Office Equipment	**13,130**	**0**	**0**	**13,130**	**13,130**	**0**	**13,130**
221017 Subscriptions	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
222001 Telecommunications	**320,030**	**0**	**0**	**320,030**	**355,030**	**0**	**355,030**
223001 Property Expenses	**19,690**	**0**	**0**	**19,690**	**34,690**	**0**	**34,690**
223003 Rent – (Produced Assets) to private entities	**1,833,431**	**0**	**0**	**1,833,431**	**1,993,431**	**0**	**1,993,431**
223005 Electricity	**169,999**	**0**	**0**	**169,999**	**199,999**	**0**	**199,999**
223006 Water	**80,001**	**0**	**0**	**80,001**	**95,001**	**0**	**95,001**
224003 Classified Expenditure	**21,089,549**	**0**	**0**	**21,089,549**	**22,089,549**	**0**	**22,089,549**
227001 Travel inland	**60,000**	**0**	**0**	**60,000**	**80,000**	**0**	**80,000**
227002 Travel abroad	**499,778**	**0**	**0**	**499,778**	**404,778**	**0**	**404,778**
227004 Fuel, Lubricants and Oils	**128,605**	**0**	**0**	**128,605**	**178,605**	**0**	**178,605**
228002 Maintenance - Vehicles	**245,408**	**0**	**0**	**245,408**	**265,408**	**0**	**265,408**
Investment (Capital Purchases)	**3,639,296**	**0**	**0**	**3,639,296**	**3,639,296**	**0**	**3,639,296**
312202 Machinery and Equipment	**103,000**	**0**	**0**	**103,000**	**50,000**	**0**	**50,000**
312207 Classified Assets	**3,500,000**	**0**	**0**	**3,500,000**	**3,500,000**	**0**	**3,500,000**
312213 ICT Equipment	**36,296**	**0**	**0**	**36,296**	**89,296**	**0**	**89,296**
Arrears	**7,488,308**	**0**	**0**	**7,488,308**	**8,677,430**	**0**	**8,677,430**
321605 Domestic arrears (Budgeting)	**6,694,964**	**0**	**0**	**6,694,964**	**5,577,067**	**0**	**5,577,067**
321608 General Public Service Pension arrears (Budgeting)	**793,344**	**0**	**0**	**793,344**	**3,100,364**	**0**	**3,100,364**
Grand Total Vote 159	**54,372,127**	**0**	**0**	**54,372,127**	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	46,883,819	0	0	**46,883,819**	47,883,819	0	**47,883,819**

Vote: 159 External Security Organisation

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

Sub-SubProgrammme 51 Strengthening External Security

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 115101 Foreign intelligence collection							
211101 General Staff Salaries	4,992,015	0	0	**4,992,015**	4,992,015	0	**4,992,015**
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	**2,044,404**	0	1,814,404	**1,814,404**
213001 Medical expenses (To employees)	0	301,578	0	**301,578**	0	301,578	**301,578**
221003 Staff Training	0	54,363	0	**54,363**	0	54,363	**54,363**
221007 Books, Periodicals & Newspapers	0	4,330	0	**4,330**	0	4,330	**4,330**
221008 Computer supplies and Information Technology (IT)	0	17,510	0	**17,510**	0	17,510	**17,510**
221009 Welfare and Entertainment	0	30,090	0	**30,090**	0	30,090	**30,090**
221011 Printing, Stationery, Photocopying and Binding	0	14,667	0	**14,667**	0	14,667	**14,667**
221012 Small Office Equipment	0	4,771	0	**4,771**	0	4,771	**4,771**
222001 Telecommunications	0	109,176	0	**109,176**	0	109,176	**109,176**
223001 Property Expenses	0	7,154	0	**7,154**	0	7,154	**7,154**
223003 Rent – (Produced Assets) to private entities	0	1,596,117	0	**1,596,117**	0	1,756,117	**1,756,117**
223005 Electricity	0	37,019	0	**37,019**	0	37,019	**37,019**
223006 Water	0	18,616	0	**18,616**	0	18,616	**18,616**
224003 Classified Expenditure	0	20,144,439	0	**20,144,439**	0	21,144,439	**21,144,439**
227002 Travel abroad	0	58,951	0	**58,951**	0	58,951	**58,951**
227004 Fuel, Lubricants and Oils	0	4,046	0	**4,046**	0	54,046	**54,046**
228002 Maintenance - Vehicles	0	10,303	0	**10,303**	0	30,303	**30,303**
Total Cost of Budget Output 01	***4,992,015***	***24,457,534***	***0***	***29,449,549***	***4,992,015***	***25,457,534***	***30,449,549***
Budget Output 115102 Analysis of external intelligence information							
211101 General Staff Salaries	1,389,648	0	0	**1,389,648**	1,389,648	0	**1,389,648**
211103 Allowances (Inc. Casuals, Temporary)	0	35,963	0	**35,963**	0	35,963	**35,963**
213001 Medical expenses (To employees)	0	39,123	0	**39,123**	0	39,123	**39,123**
221003 Staff Training	0	23,209	0	**23,209**	0	23,209	**23,209**
221007 Books, Periodicals & Newspapers	0	14,201	0	**14,201**	0	14,201	**14,201**
221008 Computer supplies and Information Technology (IT)	0	5,456	0	**5,456**	0	5,456	**5,456**
221009 Welfare and Entertainment	0	13,712	0	**13,712**	0	13,712	**13,712**
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	**19,577**	0	19,577	**19,577**
221012 Small Office Equipment	0	1,755	0	**1,755**	0	1,755	**1,755**
222001 Telecommunications	0	41,223	0	**41,223**	0	41,223	**41,223**
223001 Property Expenses	0	2,632	0	**2,632**	0	2,632	**2,632**
223003 Rent – (Produced Assets) to private entities	0	50,930	0	**50,930**	0	50,930	**50,930**
223005 Electricity	0	18,150	0	**18,150**	0	18,150	**18,150**

Vote: 159 External Security Organisation

223006 Water	0	9,816	0	**9,816**	0	9,816	**9,816**
224003 Classified Expenditure	0	317,894	0	**317,894**	0	317,894	**317,894**
227002 Travel abroad	0	41,683	0	**41,683**	0	41,683	**41,683**
227004 Fuel, Lubricants and Oils	0	7,891	0	**7,891**	0	7,891	**7,891**
228002 Maintenance - Vehicles	0	7,580	0	**7,580**	0	7,580	**7,580**
Total Cost of Budget Output 02	***1,389,648***	***650,795***	***0***	***2,040,443***	***1,389,648***	***650,795***	***2,040,443***
Budget Output 115103 Administration							
211101 General Staff Salaries	8,058,592	0	0	**8,058,592**	8,058,592	0	**8,058,592**
211103 Allowances (Inc. Casuals, Temporary)	0	162,035	0	**162,035**	0	142,035	**142,035**
212102 Pension for General Civil Service	0	312,037	0	**312,037**	0	312,037	**312,037**
213001 Medical expenses (To employees)	0	140,519	0	**140,519**	0	140,519	**140,519**
213004 Gratuity Expenses	0	524,518	0	**524,518**	0	524,518	**524,518**
221003 Staff Training	0	119,401	0	**119,401**	0	98,401	**98,401**
221007 Books, Periodicals & Newspapers	0	22,122	0	**22,122**	0	22,122	**22,122**
221008 Computer supplies and Information Technology (IT)	0	20,532	0	**20,532**	0	41,532	**41,532**
221009 Welfare and Entertainment	0	73,268	0	**73,268**	0	73,268	**73,268**
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	**52,031**	0	52,031	**52,031**
221012 Small Office Equipment	0	6,604	0	**6,604**	0	6,604	**6,604**
221017 Subscriptions	0	300,000	0	**300,000**	0	300,000	**300,000**
222001 Telecommunications	0	169,631	0	**169,631**	0	204,631	**204,631**
223001 Property Expenses	0	9,904	0	**9,904**	0	24,904	**24,904**
223003 Rent – (Produced Assets) to private entities	0	186,384	0	**186,384**	0	186,384	**186,384**
223005 Electricity	0	114,830	0	**114,830**	0	144,830	**144,830**
223006 Water	0	51,569	0	**51,569**	0	66,569	**66,569**
224003 Classified Expenditure	0	627,216	0	**627,216**	0	627,216	**627,216**
227001 Travel inland	0	60,000	0	**60,000**	0	80,000	**80,000**
227002 Travel abroad	0	399,144	0	**399,144**	0	304,144	**304,144**
227004 Fuel, Lubricants and Oils	0	116,668	0	**116,668**	0	116,668	**116,668**
228002 Maintenance - Vehicles	0	227,525	0	**227,525**	0	227,525	**227,525**
Total Cost of Budget Output 03	***8,058,592***	***3,695,939***	***0***	***11,754,531***	***8,058,592***	***3,695,939***	***11,754,531***
Total Cost Of Outputs Provided	**14,440,255**	**28,804,268**	**0**	**43,244,523**	**14,440,255**	**29,804,268**	**44,244,523**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 115199 Arrears							
321605 Domestic arrears (Budgeting)	0	6,694,964	0	**6,694,964**	0	5,577,067	**5,577,067**
321608 General Public Service Pension arrears (Budgeting)	0	793,344	0	**793,344**	0	3,100,364	**3,100,364**
Total Cost of Budget Output 99	***0***	***7,488,308***	***0***	***7,488,308***	***0***	***8,677,430***	***8,677,430***
Total Cost Of Arrears	**0**	**7,488,308**	**0**	7,488,308	**0**	8,677,430	**8,677,430**
Total Cost for Department 01	**14,440,255**	**36,292,576**	**0**	**50,732,831**	**14,440,255**	**38,481,698**	**52,921,953**
Total Excluding Arrears	14,440,255	28,804,268	0	**43,244,523**	14,440,255	29,804,268	**44,244,523**
Development Budget Estimates							

Vote: 159 External Security Organisation

Project 1631 Retooling of External Security Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 115175 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Cost Of Budget Output 115175	***1,500,000***	***0***	***0***	***1,500,000***	***1,500,000***	***0***	***1,500,000***
Budget Output 115176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	36,296	0	0	**36,296**	89,296	0	**89,296**
Total Cost Of Budget Output 115176	***36,296***	***0***	***0***	***36,296***	***89,296***	***0***	***89,296***
Budget Output 115177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	103,000	0	0	**103,000**	50,000	0	**50,000**
312207 Classified Assets	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 115177	***2,103,000***	***0***	***0***	***2,103,000***	***2,050,000***	***0***	***2,050,000***
Total Cost for Capital Purchases	3,639,296	0	0	**3,639,296**	3,639,296	0	**3,639,296**
Total Cost for Project: 1631	3,639,296	0	0	**3,639,296**	3,639,296	0	**3,639,296**
Total Excluding Arrears	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 Cost for Sub-SubProgramme 51	**54,372,127**	**0**	**0**	**54,372,127**	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	46,883,819	0	0	**46,883,819**	47,883,819	0	**47,883,819**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 159	**54,372,127**	**0**	**0**	**54,372,127**	**56,561,249**	**0**	**56,561,249**
Total Excluding Arrears	46,883,819	0	0	**46,883,819**	47,883,819	0	**47,883,819**

Vote: 160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	**External Fin**	**Total**
53 Coffee Development	31,862,050	0	**31,862,050**
Total For Programme 01	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	31,862,050	0	**31,862,050**
Total Vote 160	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	31,862,050	0	**31,862,050**

Vote: 160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 53 Coffee Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Development Services	0	79,516,031	0	**79,516,031**	4,348,202	6,565,282	**10,913,484**
02 Quality and Regulatory Services	0	4,191,160	0	**4,191,160**	2,043,371	2,355,622	**4,398,992**
03 Corporate Services	7,671,548	17,691,278	0	**25,362,826**	2,915,581	8,930,846	**11,846,427**
04 Strategy and Business Development	0	1,124,111	0	**1,124,111**	817,920	822,171	**1,640,091**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,671,548**	**102,522,579**	**0**	**110,194,128**	**10,125,074**	**18,673,920**	**28,798,994**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1683 Retooling of Uganda Coffee Development Authority	3,063,055	0	0	**3,063,055**	3,063,055	0	**3,063,055**
Total Development Budget Estimates for Sub-SubProgramme	**3,063,055**	**0**	**0**	**3,063,055**	**3,063,055**	**0**	**3,063,055**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 53	**113,257,183**	**0**	**0**	**113,257,183**	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	105,883,944	0	0	**105,883,944**	31,862,050	0	**31,862,050**
Total Vote 160	**113,257,183**	**0**	**0**	**113,257,183**	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	105,883,944	0	0	**105,883,944**	31,862,050	0	**31,862,050**

Vote: 160 Uganda Coffee Development Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**101,024,518**	**0**	**0**	**101,024,518**	**27,472,984**	**0**	**27,472,984**
211102 Contract Staff Salaries	**7,671,548**	**0**	**0**	**7,671,548**	**10,125,074**	**0**	**10,125,074**
211103 Allowances (Inc. Casuals, Temporary)	**2,491,014**	**0**	**0**	**2,491,014**	**2,859,466**	**0**	**2,859,466**
212101 Social Security Contributions	**1,934,546**	**0**	**0**	**1,934,546**	**1,393,842**	**0**	**1,393,842**
213001 Medical expenses (To employees)	**507,600**	**0**	**0**	**507,600**	**584,870**	**0**	**584,870**
213002 Incapacity, death benefits and funeral expenses	**35,000**	**0**	**0**	**35,000**	**30,000**	**0**	**30,000**
213004 Gratuity Expenses	**3,747,844**	**0**	**0**	**3,747,844**	**3,561,306**	**0**	**3,561,306**
221001 Advertising and Public Relations	**1,090,824**	**0**	**0**	**1,090,824**	**849,062**	**0**	**849,062**
221002 Workshops and Seminars	**1,923,333**	**0**	**0**	**1,923,333**	**231,995**	**0**	**231,995**
221003 Staff Training	**450,000**	**0**	**0**	**450,000**	**250,000**	**0**	**250,000**
221005 Hire of Venue (chairs, projector, etc)	**21,000**	**0**	**0**	**21,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**86,541**	**0**	**0**	**86,541**	**77,044**	**0**	**77,044**
221009 Welfare and Entertainment	**92,670**	**0**	**0**	**92,670**	**121,480**	**0**	**121,480**
221011 Printing, Stationery, Photocopying and Binding	**478,974**	**0**	**0**	**478,974**	**233,671**	**0**	**233,671**
221017 Subscriptions	**47,755**	**0**	**0**	**47,755**	**61,292**	**0**	**61,292**
222001 Telecommunications	**156,191**	**0**	**0**	**156,191**	**122,118**	**0**	**122,118**
222002 Postage and Courier	**24,400**	**0**	**0**	**24,400**	**12,000**	**0**	**12,000**
222003 Information and communications technology (ICT)	**601,176**	**0**	**0**	**601,176**	**504,648**	**0**	**504,648**
223002 Rates	**90,843**	**0**	**0**	**90,843**	**125,090**	**0**	**125,090**
223003 Rent – (Produced Assets) to private entities	**552,000**	**0**	**0**	**552,000**	**327,543**	**0**	**327,543**
223004 Guard and Security services	**123,900**	**0**	**0**	**123,900**	**141,600**	**0**	**141,600**
223005 Electricity	**126,600**	**0**	**0**	**126,600**	**129,336**	**0**	**129,336**
223006 Water	**28,320**	**0**	**0**	**28,320**	**29,141**	**0**	**29,141**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**255,779**	**0**	**255,779**
223901 Rent – (Produced Assets) to other govt. units	**264,930**	**0**	**0**	**264,930**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**116,260**	**0**	**0**	**116,260**	**145,754**	**0**	**145,754**
224005 Uniforms, Beddings and Protective Gear	**12,750**	**0**	**0**	**12,750**	**20,000**	**0**	**20,000**
224006 Agricultural Supplies	**58,187,997**	**0**	**0**	**58,187,997**	**385,622**	**0**	**385,622**
225001 Consultancy Services- Short term	**7,383,926**	**0**	**0**	**7,383,926**	**254,320**	**0**	**254,320**
225002 Consultancy Services- Long-term	**408,320**	**0**	**0**	**408,320**	**19,224**	**0**	**19,224**
225003 Taxes on (Professional) Services	**198,000**	**0**	**0**	**198,000**	**300,000**	**0**	**300,000**
226001 Insurances	**512,835**	**0**	**0**	**512,835**	**390,451**	**0**	**390,451**
227001 Travel inland	**8,581,137**	**0**	**0**	**8,581,137**	**3,311,097**	**0**	**3,311,097**
227002 Travel abroad	**1,107,250**	**0**	**0**	**1,107,250**	**0**	**0**	**0**
227003 Carriage, Haulage, Freight and transport hire	**19,317**	**0**	**0**	**19,317**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**133,264**	**0**	**0**	**133,264**	**69,600**	**0**	**69,600**
228001 Maintenance - Civil	**1,198,972**	**0**	**0**	**1,198,972**	**300,000**	**0**	**300,000**
228002 Maintenance - Vehicles	**167,410**	**0**	**0**	**167,410**	**100,000**	**0**	**100,000**

Vote: 160 Uganda Coffee Development Authority

228003 Maintenance – Machinery, Equipment & Furniture	**280,070**	**0**	**0**	**280,070**	**50,558**	**0**	**50,558**
282101 Donations	**50,000**	**0**	**0**	**50,000**	**20,000**	**0**	**20,000**
282102 Fines and Penalties/ Court wards	**120,000**	**0**	**0**	**120,000**	**80,000**	**0**	**80,000**
Grants, Transfers and Subsides (Outputs Funded)	**1,796,371**	**0**	**0**	**1,796,371**	**1,326,010**	**0**	**1,326,010**
262101 Contributions to International Organisations (Current)	**1,796,371**	**0**	**0**	**1,796,371**	**1,326,010**	**0**	**1,326,010**
Investment (Capital Purchases)	**3,063,055**	**0**	**0**	**3,063,055**	**3,063,055**	**0**	**3,063,055**
312101 Non-Residential Buildings	**300,000**	**0**	**0**	**300,000**	**450,000**	**0**	**450,000**
312201 Transport Equipment	**2,148,795**	**0**	**0**	**2,148,795**	**1,384,755**	**0**	**1,384,755**
312202 Machinery and Equipment	**377,760**	**0**	**0**	**377,760**	**369,300**	**0**	**369,300**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
312213 ICT Equipment	**236,500**	**0**	**0**	**236,500**	**709,000**	**0**	**709,000**
Arrears	**7,373,239**	**0**	**0**	**7,373,239**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**7,373,239**	**0**	**0**	**7,373,239**	**0**	**0**	**0**
Grand Total Vote 160	**113,257,183**	**0**	**0**	**113,257,183**	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	105,883,944	0	0	**105,883,944**	31,862,050	0	**31,862,050**

Vote: 160 Uganda Coffee Development Authority

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

Sub-SubProgrammme 53 Coffee Development

Recurrent Budget Estimates

Department 01 Development Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015301 Production, Research & Coordination							
211102 Contract Staff Salaries	0	0	0	**0**	3,745,202	0	**3,745,202**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	374,520	**374,520**
212101 Social Security Contributions	0	0	0	**0**	0	486,876	**486,876**
213001 Medical expenses (To employees)	0	0	0	**0**	0	224,000	**224,000**
213004 Gratuity Expenses	0	0	0	**0**	0	1,310,821	**1,310,821**
221001 Advertising and Public Relations	0	0	0	**0**	0	164,000	**164,000**
221002 Workshops and Seminars	0	1,253,000	0	**1,253,000**	0	176,950	**176,950**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	86,213	0	**86,213**	0	140,000	**140,000**
223003 Rent – (Produced Assets) to private entities	0	552,000	0	**552,000**	0	254,000	**254,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	237,000	**237,000**
224006 Agricultural Supplies	0	55,100,260	0	**55,100,260**	0	207,500	**207,500**
225001 Consultancy Services- Short term	0	6,100,000	0	**6,100,000**	0	0	**0**
226001 Insurances	0	0	0	**0**	0	66,290	**66,290**
227001 Travel inland	0	7,417,700	0	**7,417,700**	0	2,520,911	**2,520,911**
227002 Travel abroad	0	123,750	0	**123,750**	0	0	**0**
Total Cost of Budget Output 01	***0***	***70,732,923***	***0***	***70,732,923***	***3,745,202***	***6,162,869***	***9,908,071***
Budget Output 015306 Coffee Development in Northern Uganda							
211102 Contract Staff Salaries	0	0	0	**0**	603,000	0	**603,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,300	**60,300**
212101 Social Security Contributions	0	0	0	**0**	0	78,390	**78,390**
213001 Medical expenses (To employees)	0	0	0	**0**	0	42,000	**42,000**
213004 Gratuity Expenses	0	0	0	**0**	0	211,050	**211,050**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	0	**0**
224006 Agricultural Supplies	0	1,216,610	0	**1,216,610**	0	0	**0**
226001 Insurances	0	0	0	**0**	0	10,673	**10,673**
227001 Travel inland	0	43,259	0	**43,259**	0	0	**0**
Total Cost of Budget Output 06	***0***	***1,409,869***	***0***	***1,409,869***	***603,000***	***402,413***	***1,005,413***
Total Cost Of Outputs Provided	**0**	**72,142,792**	**0**	**72,142,792**	**4,348,202**	**6,565,282**	**10,913,484**

Vote: 160 Uganda Coffee Development Authority

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015399 Arrears							
321605 Domestic arrears (Budgeting)	0	7,373,239	0	**7,373,239**	0	0	**0**
Total Cost of Budget Output 99	***0***	***7,373,239***	***0***	***7,373,239***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**7,373,239**	**0**	**7,373,239**	**0**	**0**	**0**
Total Cost for Department 01	**0**	**79,516,031**	**0**	**79,516,031**	**4,348,202**	**6,565,282**	**10,913,484**
Total Excluding Arrears	0	72,142,792	0	**72,142,792**	4,348,202	6,565,282	**10,913,484**

Department 02 Quality and Regulatory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015302 Quality Assurance							
211102 Contract Staff Salaries	0	0	0	**0**	1,710,012	0	**1,710,012**
211103 Allowances (Inc. Casuals, Temporary)	0	1,498	0	**1,498**	0	171,001	**171,001**
212101 Social Security Contributions	0	0	0	**0**	0	222,302	**222,302**
213001 Medical expenses (To employees)	0	0	0	**0**	0	112,000	**112,000**
213004 Gratuity Expenses	0	0	0	**0**	0	598,504	**598,504**
221002 Workshops and Seminars	0	106,886	0	**106,886**	0	49,665	**49,665**
221011 Printing, Stationery, Photocopying and Binding	0	91,748	0	**91,748**	0	0	**0**
221017 Subscriptions	0	20,697	0	**20,697**	0	0	**0**
222002 Postage and Courier	0	6,400	0	**6,400**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	12,531	**12,531**
224006 Agricultural Supplies	0	154,603	0	**154,603**	0	152,150	**152,150**
225001 Consultancy Services- Short term	0	260,476	0	**260,476**	0	106,000	**106,000**
226001 Insurances	0	0	0	**0**	0	30,267	**30,267**
227001 Travel inland	0	332,446	0	**332,446**	0	362,049	**362,049**
227002 Travel abroad	0	9,907	0	**9,907**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,664	0	**15,664**	0	0	**0**
Total Cost of Budget Output 02	***0***	***1,000,326***	***0***	***1,000,326***	***1,710,012***	***1,816,469***	***3,526,481***
Budget Output 015303 Value Addition and Generic Promotion							
211102 Contract Staff Salaries	0	0	0	**0**	333,359	0	**333,359**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	33,336	**33,336**
212101 Social Security Contributions	0	0	0	**0**	0	43,337	**43,337**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,500	**10,500**
213004 Gratuity Expenses	0	0	0	**0**	0	116,676	**116,676**
221001 Advertising and Public Relations	0	273,824	0	**273,824**	0	132,025	**132,025**
221002 Workshops and Seminars	0	309,505	0	**309,505**	0	5,380	**5,380**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,280	**2,280**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	671	**671**
221017 Subscriptions	0	9,866	0	**9,866**	0	18,892	**18,892**
222001 Telecommunications	0	0	0	**0**	0	3,018	**3,018**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	1,676	**1,676**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	73,543	**73,543**

Vote: 160 Uganda Coffee Development Authority

223005 Electricity	0	0	0	**0**	0	2,736	**2,736**
223006 Water	0	0	0	**0**	0	821	**821**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	6,248	**6,248**
223901 Rent – (Produced Assets) to other govt. units	0	264,930	0	**264,930**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,694	**4,694**
224006 Agricultural Supplies	0	1,716,524	0	**1,716,524**	0	25,972	**25,972**
225001 Consultancy Services- Short term	0	54,100	0	**54,100**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	19,224	**19,224**
226001 Insurances	0	0	0	**0**	0	5,900	**5,900**
227001 Travel inland	0	12,053	0	**12,053**	0	32,224	**32,224**
227002 Travel abroad	0	530,715	0	**530,715**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	19,317	0	**19,317**	0	0	**0**
Total Cost of Budget Output 03	***0***	***3,190,834***	***0***	***3,190,834***	***333,359***	***539,152***	***872,511***
Total Cost Of Outputs Provided	**0**	**4,191,160**	**0**	**4,191,160**	**2,043,371**	**2,355,622**	**4,398,992**
Total Cost for Department 02	**0**	**4,191,160**	**0**	**4,191,160**	**2,043,371**	**2,355,622**	**4,398,992**
Total Excluding Arrears	0	4,191,160	0	**4,191,160**	2,043,371	2,355,622	**4,398,992**

Department 03 Corporate Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015307 Establishment Costs							
211102 Contract Staff Salaries	7,671,548	0	0	**7,671,548**	2,915,581	0	**2,915,581**
211103 Allowances (Inc. Casuals, Temporary)	0	2,489,516	0	**2,489,516**	0	2,120,661	**2,120,661**
212101 Social Security Contributions	0	1,934,546	0	**1,934,546**	0	456,608	**456,608**
213001 Medical expenses (To employees)	0	507,600	0	**507,600**	0	158,970	**158,970**
213002 Incapacity, death benefits and funeral expenses	0	35,000	0	**35,000**	0	30,000	**30,000**
213004 Gratuity Expenses	0	3,747,844	0	**3,747,844**	0	1,037,984	**1,037,984**
221001 Advertising and Public Relations	0	817,000	0	**817,000**	0	553,038	**553,038**
221002 Workshops and Seminars	0	103,942	0	**103,942**	0	0	**0**
221003 Staff Training	0	350,000	0	**350,000**	0	250,000	**250,000**
221005 Hire of Venue (chairs, projector, etc)	0	21,000	0	**21,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	11,784	0	**11,784**	0	41,800	**41,800**
221009 Welfare and Entertainment	0	92,670	0	**92,670**	0	119,200	**119,200**
221011 Printing, Stationery, Photocopying and Binding	0	280,054	0	**280,054**	0	78,000	**78,000**
221017 Subscriptions	0	12,550	0	**12,550**	0	10,700	**10,700**
222001 Telecommunications	0	156,191	0	**156,191**	0	119,100	**119,100**
222002 Postage and Courier	0	18,000	0	**18,000**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	575,482	0	**575,482**	0	502,972	**502,972**
223002 Rates	0	90,843	0	**90,843**	0	125,090	**125,090**
223004 Guard and Security services	0	123,900	0	**123,900**	0	141,600	**141,600**
223005 Electricity	0	126,600	0	**126,600**	0	126,600	**126,600**

Vote: 160 Uganda Coffee Development Authority

223006 Water	0	28,320	0	**28,320**	0	28,320	**28,320**
224004 Cleaning and Sanitation	0	116,260	0	**116,260**	0	141,060	**141,060**
224005 Uniforms, Beddings and Protective Gear	0	12,750	0	**12,750**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	583,000	0	**583,000**	0	128,320	**128,320**
225002 Consultancy Services- Long-term	0	408,320	0	**408,320**	0	0	**0**
225003 Taxes on (Professional) Services	0	198,000	0	**198,000**	0	300,000	**300,000**
226001 Insurances	0	512,835	0	**512,835**	0	272,843	**272,843**
227001 Travel inland	0	276,919	0	**276,919**	0	209,813	**209,813**
227002 Travel abroad	0	329,928	0	**329,928**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	117,600	0	**117,600**	0	69,600	**69,600**
228001 Maintenance - Civil	0	1,198,972	0	**1,198,972**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	167,410	0	**167,410**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	280,070	0	**280,070**	0	50,558	**50,558**
282101 Donations	0	50,000	0	**50,000**	0	20,000	**20,000**
282102 Fines and Penalties/ Court wards	0	120,000	0	**120,000**	0	80,000	**80,000**
Total Cost of Budget Output 07	***7,671,548***	***15,894,907***	***0***	***23,566,455***	***2,915,581***	***7,604,836***	***10,520,417***
Total Cost Of Outputs Provided	**7,671,548**	**15,894,907**	**0**	**23,566,455**	**2,915,581**	**7,604,836**	**10,520,417**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015351 Contributions to International Organizations							
262101 Contributions to International Organisations (Current)	0	1,796,371	0	**1,796,371**	0	1,326,010	**1,326,010**
o/w Contributions to the IACO administrative budget	*0*	*0*	*0*	**0**	*0*	*1,100,000*	**1,100,000**
o/w Contributions to the African Coffee Research Network (ACRN)	*0*	*0*	*0*	**0**	*0*	*6,710*	**6,710**
o/w Contributions to ICO administrative budget	*0*	*0*	*0*	**0**	*0*	*219,300*	**219,300**
o/w Contribution to ICO	*0*	*395,783*	*0*	**395,783**	*0*	*0*	**0**
o/w Contributions to ACRN	*0*	*6,710*	*0*	**6,710**	*0*	*0*	**0**
o/w Contribution to IACO	*0*	*1,393,878*	*0*	**1,393,878**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,796,371***	***0***	***1,796,371***	***0***	***1,326,010***	***1,326,010***
Total Cost Of Outputs Funded	**0**	**1,796,371**	**0**	**1,796,371**	**0**	**1,326,010**	**1,326,010**
Total Cost for Department 03	**7,671,548**	**17,691,278**	**0**	**25,362,826**	**2,915,581**	**8,930,846**	**11,846,427**
Total Excluding Arrears	7,671,548	17,691,278	0	**25,362,826**	2,915,581	8,930,846	**11,846,427**

Department 04 Strategy and Business Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 015305 Information Dissemination for Marketing and Production							
211102 Contract Staff Salaries	0	0	0	**0**	817,920	0	**817,920**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	99,648	**99,648**
212101 Social Security Contributions	0	0	0	**0**	0	106,330	**106,330**
213001 Medical expenses (To employees)	0	0	0	**0**	0	37,400	**37,400**
213004 Gratuity Expenses	0	0	0	**0**	0	286,272	**286,272**
221007 Books, Periodicals & Newspapers	0	74,757	0	**74,757**	0	35,244	**35,244**
221011 Printing, Stationery, Photocopying and Binding	0	20,958	0	**20,958**	0	15,000	**15,000**
221017 Subscriptions	0	4,642	0	**4,642**	0	31,700	**31,700**

Vote: 160 Uganda Coffee Development Authority

222003 Information and communications technology (ICT)	0	25,694	0	**25,694**	0	0	**0**
225001 Consultancy Services- Short term	0	386,350	0	**386,350**	0	20,000	**20,000**
226001 Insurances	0	0	0	**0**	0	4,477	**4,477**
227001 Travel inland	0	498,759	0	**498,759**	0	186,100	**186,100**
227002 Travel abroad	0	112,950	0	**112,950**	0	0	**0**
Total Cost of Budget Output 05	***0***	***1,124,111***	***0***	***1,124,111***	***817,920***	***822,171***	***1,640,091***
Total Cost Of Outputs Provided	**0**	**1,124,111**	**0**	**1,124,111**	**817,920**	**822,171**	**1,640,091**
Total Cost for Department 04	**0**	**1,124,111**	**0**	**1,124,111**	**817,920**	**822,171**	**1,640,091**
Total Excluding Arrears	0	1,124,111	0	**1,124,111**	817,920	822,171	**1,640,091**

Development Budget Estimates

Project 1683 Retooling of Uganda Coffee Development Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 015372 Government Buildings and Administrative Infrastruture							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	450,000	0	**450,000**
Total Cost Of Budget Output 015372	***300,000***	***0***	***0***	***300,000***	***450,000***	***0***	***450,000***
Budget Output 015375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,148,795	0	0	**2,148,795**	1,384,755	0	**1,384,755**
Total Cost Of Budget Output 015375	***2,148,795***	***0***	***0***	***2,148,795***	***1,384,755***	***0***	***1,384,755***
Budget Output 015376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	236,500	0	0	**236,500**	709,000	0	**709,000**
Total Cost Of Budget Output 015376	***236,500***	***0***	***0***	***236,500***	***709,000***	***0***	***709,000***
Budget Output 015377 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	377,760	0	0	**377,760**	369,300	0	**369,300**
Total Cost Of Budget Output 015377	***377,760***	***0***	***0***	***377,760***	***369,300***	***0***	***369,300***
Budget Output 015378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 015378	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	3,063,055	0	0	**3,063,055**	3,063,055	0	**3,063,055**
Total Cost for Project: 1683	3,063,055	0	0	**3,063,055**	3,063,055	0	**3,063,055**
Total Excluding Arrears	3,063,055	0	0	**3,063,055**	3,063,055	0	**3,063,055**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 53	**113,257,183**	**0**	**0**	**113,257,183**	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	105,883,944	0	0	**105,883,944**	31,862,050	0	**31,862,050**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 160	**113,257,183**	**0**	**0**	**113,257,183**	**31,862,050**	**0**	**31,862,050**
Total Excluding Arrears	105,883,944	0	0	**105,883,944**	31,862,050	0	**31,862,050**

Vote: 161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
54 National Referral Hospital Services	59,989,873	0	**59,989,873**
Total For Programme 12	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	59,989,873	0	**59,989,873**
Total Vote 161	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	59,989,873	0	**59,989,873**

Vote: 161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 54 National Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	2,483,565	18,408,677	0	**20,892,242**	2,483,565	15,718,348	**18,201,913**
02 Medical Services	26,681,274	10,897,274	0	**37,578,548**	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 Sub-SubProgramme	**29,205,751**	**29,454,451**	**0**	**58,660,202**	**29,205,751**	**26,764,122**	**55,969,873**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1637 Retooling of Mulago National Referral Hospital	4,020,000	0	0	**4,020,000**	4,020,000	0	**4,020,000**
Total Development Budget Estimates for Sub-SubProgramme	**4,020,000**	**0**	**0**	**4,020,000**	**4,020,000**	**0**	**4,020,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 54	**62,680,202**	**0**	**0**	**62,680,202**	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	60,932,530	0	0	**60,932,530**	59,989,873	0	**59,989,873**
Total Vote 161	**62,680,202**	**0**	**0**	**62,680,202**	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	60,932,530	0	0	**60,932,530**	59,989,873	0	**59,989,873**

Vote: 161 Mulago Hospital Complex

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**55,314,530**	**0**	**0**	**55,314,530**	**54,821,873**	**0**	**54,821,873**
211101 General Staff Salaries	**29,205,751**	**0**	**0**	**29,205,751**	**29,205,751**	**0**	**29,205,751**
211103 Allowances (Inc. Casuals, Temporary)	**1,845,911**	**0**	**0**	**1,845,911**	**1,936,911**	**0**	**1,936,911**
212102 Pension for General Civil Service	**4,442,221**	**0**	**0**	**4,442,221**	**4,526,135**	**0**	**4,526,135**
213001 Medical expenses (To employees)	**80,000**	**0**	**0**	**80,000**	**90,000**	**0**	**90,000**
213002 Incapacity, death benefits and funeral expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**2,267,414**	**0**	**0**	**2,267,414**	**1,240,843**	**0**	**1,240,843**
221001 Advertising and Public Relations	**43,079**	**0**	**0**	**43,079**	**43,079**	**0**	**43,079**
221002 Workshops and Seminars	**103,197**	**0**	**0**	**103,197**	**40,197**	**0**	**40,197**
221003 Staff Training	**156,808**	**0**	**0**	**156,808**	**80,000**	**0**	**80,000**
221006 Commissions and related charges	**48,710**	**0**	**0**	**48,710**	**38,710**	**0**	**38,710**
221007 Books, Periodicals & Newspapers	**3,000**	**0**	**0**	**3,000**	**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	**59,000**	**0**	**0**	**59,000**	**60,000**	**0**	**60,000**
221010 Special Meals and Drinks	**1,900,243**	**0**	**0**	**1,900,243**	**1,900,243**	**0**	**1,900,243**
221011 Printing, Stationery, Photocopying and Binding	**267,824**	**0**	**0**	**267,824**	**267,824**	**0**	**267,824**
221012 Small Office Equipment	**32,421**	**0**	**0**	**32,421**	**32,421**	**0**	**32,421**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221020 IPPS Recurrent Costs	**46,230**	**0**	**0**	**46,230**	**36,230**	**0**	**36,230**
222001 Telecommunications	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
223003 Rent – (Produced Assets) to private entities	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
223004 Guard and Security services	**648,700**	**0**	**0**	**648,700**	**148,700**	**0**	**148,700**
223005 Electricity	**1,909,081**	**0**	**0**	**1,909,081**	**1,909,081**	**0**	**1,909,081**
223006 Water	**4,677,000**	**0**	**0**	**4,677,000**	**4,677,000**	**0**	**4,677,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**26,255**	**0**	**0**	**26,255**	**56,255**	**0**	**56,255**
224001 Medical Supplies	**1,500,000**	**0**	**0**	**1,500,000**	**2,150,000**	**0**	**2,150,000**
224004 Cleaning and Sanitation	**1,086,000**	**0**	**0**	**1,086,000**	**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	**915,027**	**0**	**0**	**915,027**	**1,067,827**	**0**	**1,067,827**
227001 Travel inland	**100,258**	**0**	**0**	**100,258**	**60,258**	**0**	**60,258**
227002 Travel abroad	**63,081**	**0**	**0**	**63,081**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**381,085**	**0**	**0**	**381,085**	**443,504**	**0**	**443,504**
228001 Maintenance - Civil	**717,150**	**0**	**0**	**717,150**	**717,150**	**0**	**717,150**
228002 Maintenance - Vehicles	**169,227**	**0**	**0**	**169,227**	**169,227**	**0**	**169,227**
228003 Maintenance – Machinery, Equipment & Furniture	**2,100,533**	**0**	**0**	**2,100,533**	**2,194,203**	**0**	**2,194,203**
228004 Maintenance – Other	**24,400**	**0**	**0**	**24,400**	**24,400**	**0**	**24,400**
282103 Scholarships and related costs	**0**	**0**	**0**	**0**	**140,000**	**0**	**140,000**

Vote: 161 Mulago Hospital Complex

Grants, Transfers and Subsides (Outputs Funded)	**1,598,000**	**0**	**0**	**1,598,000**	**1,148,000**	**0**	**1,148,000**
263106 Other Current grants (Current)	**1,598,000**	**0**	**0**	**1,598,000**	**1,148,000**	**0**	**1,148,000**
Investment (Capital Purchases)	**4,020,000**	**0**	**0**	**4,020,000**	**4,020,000**	**0**	**4,020,000**
312101 Non-Residential Buildings	**1,500,000**	**0**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
312102 Residential Buildings	**1,720,000**	**0**	**0**	**1,720,000**	**2,520,000**	**0**	**2,520,000**
312212 Medical Equipment	**800,000**	**0**	**0**	**800,000**	**1,000,000**	**0**	**1,000,000**
Arrears	**1,747,672**	**0**	**0**	**1,747,672**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**2,281**	**0**	**0**	**2,281**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**1,745,391**	**0**	**0**	**1,745,391**	**0**	**0**	**0**
Grand Total Vote 161	**62,680,202**	**0**	**0**	**62,680,202**	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	60,932,530	0	0	**60,932,530**	59,989,873	0	**59,989,873**

Vote: 161 Mulago Hospital Complex

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

Sub-SubProgrammme 54 National Referral Hospital Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085405 Hospital Management and Support Services - National Referral Hospital							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,000	**60,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	**110,000**	0	110,000	**110,000**
282103 Scholarships and related costs	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***306,000***	***0***	***306,000***	***0***	***306,000***	***306,000***
Budget Output 085406 Administration and Finance							
211101 General Staff Salaries	2,483,565	0	0	**2,483,565**	2,483,565	0	**2,483,565**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
212102 Pension for General Civil Service	0	4,442,221	0	**4,442,221**	0	4,526,135	**4,526,135**
213001 Medical expenses (To employees)	0	60,000	0	**60,000**	0	60,000	**60,000**
213004 Gratuity Expenses	0	2,267,414	0	**2,267,414**	0	1,240,843	**1,240,843**
221002 Workshops and Seminars	0	40,197	0	**40,197**	0	40,197	**40,197**
221006 Commissions and related charges	0	48,710	0	**48,710**	0	38,710	**38,710**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	489,160	0	**489,160**	0	489,160	**489,160**
221011 Printing, Stationery, Photocopying and Binding	0	98,708	0	**98,708**	0	98,708	**98,708**
221012 Small Office Equipment	0	29,921	0	**29,921**	0	29,921	**29,921**
221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	30,000	**30,000**
222001 Telecommunications	0	160,000	0	**160,000**	0	160,000	**160,000**
223003 Rent – (Produced Assets) to private entities	0	50,000	0	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	348,700	0	**348,700**	0	148,700	**148,700**
223005 Electricity	0	1,909,081	0	**1,909,081**	0	1,909,081	**1,909,081**
223006 Water	0	4,677,000	0	**4,677,000**	0	4,677,000	**4,677,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	**26,255**	0	56,255	**56,255**
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	**112,924**	0	112,924	**112,924**
225001 Consultancy Services- Short term	0	115,000	0	**115,000**	0	215,000	**215,000**
227001 Travel inland	0	52,454	0	**52,454**	0	22,454	**22,454**
227002 Travel abroad	0	36,081	0	**36,081**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,589	0	**37,589**	0	100,000	**100,000**
228001 Maintenance - Civil	0	717,150	0	**717,150**	0	717,150	**717,150**
228002 Maintenance - Vehicles	0	68,694	0	**68,694**	0	68,694	**68,694**

Vote: 161 Mulago Hospital Complex

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	83,670	**83,670**
228004 Maintenance – Other	0	24,400	0	**24,400**	0	24,400	**24,400**
282103 Scholarships and related costs	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 06	***2,483,565***	***16,081,659***	***0***	***18,565,224***	***2,483,565***	***15,139,002***	***17,622,567***
Budget Output 085419 Human Resource Management Services							
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	**47,116**	0	47,116	**47,116**
221020 IPPS Recurrent Costs	0	46,230	0	**46,230**	0	36,230	**36,230**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 19	***0***	***273,346***	***0***	***273,346***	***0***	***273,346***	***273,346***
Total Cost Of Outputs Provided	**2,483,565**	**16,661,005**	**0**	**19,144,570**	**2,483,565**	**15,718,348**	**18,201,913**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,281	0	**2,281**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	1,745,391	0	**1,745,391**	0	0	**0**
Total Cost of Budget Output 99	***0***	***1,747,672***	***0***	***1,747,672***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**1,747,672**	**0**	**1,747,672**	**0**	**0**	**0**
Total Cost for Department 01	**2,483,565**	**18,408,677**	**0**	**20,892,242**	**2,483,565**	**15,718,348**	**18,201,913**
Total Excluding Arrears	2,483,565	16,661,005	0	**19,144,570**	2,483,565	15,718,348	**18,201,913**

Department 02 Medical Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085401 Inpatient Services - National Referral Hospital							
211101 General Staff Salaries	26,681,274	0	0	**26,681,274**	26,681,274	0	**26,681,274**
211103 Allowances (Inc. Casuals, Temporary)	0	1,235,911	0	**1,235,911**	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	300,000	0	**300,000**	0	0	**0**
224001 Medical Supplies	0	1,500,000	0	**1,500,000**	0	2,150,000	**2,150,000**
224004 Cleaning and Sanitation	0	1,086,000	0	**1,086,000**	0	1,086,000	**1,086,000**
225001 Consultancy Services- Short term	0	800,027	0	**800,027**	0	807,027	**807,027**
227001 Travel inland	0	17,804	0	**17,804**	0	7,804	**7,804**
227002 Travel abroad	0	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	148,931	0	**148,931**	0	148,931	**148,931**
228002 Maintenance - Vehicles	0	100,533	0	**100,533**	0	100,533	**100,533**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,100,533	0	**2,100,533**	0	2,110,533	**2,110,533**
282103 Scholarships and related costs	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 01	***26,681,274***	***8,710,901***	***0***	***35,392,175***	***26,681,274***	***9,160,901***	***35,842,175***
Budget Output 085402 Outpatient Services - National Referral Hospital							
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	**240,000**	0	240,000	**240,000**

Vote: 161 Mulago Hospital Complex

221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	45,800	0	**45,800**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	45,800	**45,800**
227004 Fuel, Lubricants and Oils	0	70,200	0	**70,200**	0	70,200	**70,200**
Total Cost of Budget Output 02	***0***	***416,000***	***0***	***416,000***	***0***	***416,000***	***416,000***
Budget Output 085404 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	**59,000**	0	70,000	**70,000**
221003 Staff Training	0	11,008	0	**11,008**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	52,365	0	**52,365**	0	52,373	**52,373**
Total Cost of Budget Output 04	***0***	***142,373***	***0***	***142,373***	***0***	***142,373***	***142,373***
Budget Output 085407 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 07	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**26,681,274**	**9,299,274**	**0**	**35,980,548**	**26,681,274**	**9,749,274**	**36,430,548**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085451 Research Grants - National Referral Hospital							
263106 Other Current grants (Current)	0	1,598,000	0	**1,598,000**	0	1,148,000	**1,148,000**
o/w Burns and Plastic Unit budget	*0*	*0*	*0*	**0**	*0*	*1,050,000*	**1,050,000**
o/w Orthopedic Workshop	*0*	*0*	*0*	**0**	*0*	*98,000*	**98,000**
o/w Transfers to burns and plastics clinic	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
o/w Transfer to orthopedic workshop	*0*	*98,000*	*0*	**98,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***1,598,000***	***0***	***1,598,000***	***0***	***1,148,000***	***1,148,000***
Total Cost Of Outputs Funded	**0**	**1,598,000**	**0**	**1,598,000**	**0**	**1,148,000**	**1,148,000**
Total Cost for Department 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**

Department 04 Internal Audit Department

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085408 Audit Services							
211101 General Staff Salaries	40,912	0	0	**40,912**	40,912	0	**40,912**
211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	**101,000**	0	121,000	**121,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	2,500	**2,500**

Vote: 161 Mulago Hospital Complex

221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Budget Output 08	***40,912***	***148,500***	***0***	***189,412***	***40,912***	***148,500***	***189,412***
Total Cost Of Outputs Provided	**40,912**	**148,500**	**0**	**189,412**	**40,912**	**148,500**	**189,412**
Total Cost for Department 04	**40,912**	**148,500**	**0**	**189,412**	**40,912**	**148,500**	**189,412**
Total Excluding Arrears	40,912	148,500	0	**189,412**	40,912	148,500	**189,412**

Development Budget Estimates

Project 1637 Retooling of Mulago National Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085477 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	800,000	0	0	**800,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 085477	***800,000***	***0***	***0***	***800,000***	***1,000,000***	***0***	***1,000,000***
Budget Output 085480 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	500,000	0	**500,000**
Total Cost Of Budget Output 085480	***1,500,000***	***0***	***0***	***1,500,000***	***500,000***	***0***	***500,000***
Budget Output 085482 Staff houses construction and rehabilitation							
312102 Residential Buildings	1,720,000	0	0	**1,720,000**	2,520,000	0	**2,520,000**
Total Cost Of Budget Output 085482	***1,720,000***	***0***	***0***	***1,720,000***	***2,520,000***	***0***	***2,520,000***
Total Cost for Capital Purchases	4,020,000	0	0	**4,020,000**	4,020,000	0	**4,020,000**
Total Cost for Project: 1637	4,020,000	0	0	**4,020,000**	4,020,000	0	**4,020,000**
Total Excluding Arrears	4,020,000	0	0	**4,020,000**	4,020,000	0	**4,020,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 54	**62,680,202**	**0**	**0**	**62,680,202**	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	60,932,530	0	0	**60,932,530**	59,989,873	0	**59,989,873**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 161	**62,680,202**	**0**	**0**	**62,680,202**	**59,989,873**	**0**	**59,989,873**
Total Excluding Arrears	60,932,530	0	0	**60,932,530**	59,989,873	0	**59,989,873**

Vote: 162 Butabika Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
55 Provision of Specialised Mental Health Services	17,313,005	0	**17,313,005**
Total For Programme 12	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,313,005	0	**17,313,005**
Total Vote 162	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,313,005	0	**17,313,005**

Vote: 162 Butabika Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 55 Provision of Specialised Mental Health Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	5,671,799	7,508,383	0	**13,180,182**	5,671,799	7,799,938	**13,471,737**
02 Internal Audit Section	28,128	5,000	0	**33,128**	28,128	5,000	**33,128**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,699,926**	**7,513,383**	**0**	**13,213,309**	**5,699,926**	**7,804,938**	**13,504,865**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1572 Retooling of Butabika National Referral Hospital	3,808,141	0	0	**3,808,141**	3,808,141	0	**3,808,141**
Total Development Budget Estimates for Sub-SubProgramme	**3,808,141**	**0**	**0**	**3,808,141**	**3,808,141**	**0**	**3,808,141**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 55	**17,021,450**	**0**	**0**	**17,021,450**	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,013,005	0	0	**17,013,005**	17,313,005	0	**17,313,005**
Total Vote 162	**17,021,450**	**0**	**0**	**17,021,450**	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,013,005	0	0	**17,013,005**	17,313,005	0	**17,313,005**

Vote: 162 Butabika Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,354,865**	**0**	**0**	**13,354,865**	**13,504,865**	**0**	**13,504,865**
211101 General Staff Salaries	**5,699,926**	**0**	**0**	**5,699,926**	**5,699,926**	**0**	**5,699,926**
211103 Allowances (Inc. Casuals, Temporary)	**855,706**	**0**	**0**	**855,706**	**868,195**	**0**	**868,195**
212102 Pension for General Civil Service	**432,958**	**0**	**0**	**432,958**	**432,958**	**0**	**432,958**
213001 Medical expenses (To employees)	**41,598**	**0**	**0**	**41,598**	**41,598**	**0**	**41,598**
213002 Incapacity, death benefits and funeral expenses	**34,398**	**0**	**0**	**34,398**	**34,398**	**0**	**34,398**
213004 Gratuity Expenses	**348,672**	**0**	**0**	**348,672**	**648,672**	**0**	**648,672**
221001 Advertising and Public Relations	**11,744**	**0**	**0**	**11,744**	**21,744**	**0**	**21,744**
221002 Workshops and Seminars	**9,771**	**0**	**0**	**9,771**	**3,080**	**0**	**3,080**
221003 Staff Training	**35,780**	**0**	**0**	**35,780**	**29,982**	**0**	**29,982**
221006 Commissions and related charges	**26,390**	**0**	**0**	**26,390**	**26,390**	**0**	**26,390**
221007 Books, Periodicals & Newspapers	**28,099**	**0**	**0**	**28,099**	**18,099**	**0**	**18,099**
221008 Computer supplies and Information Technology (IT)	**26,986**	**0**	**0**	**26,986**	**26,986**	**0**	**26,986**
221009 Welfare and Entertainment	**60,713**	**0**	**0**	**60,713**	**60,713**	**0**	**60,713**
221010 Special Meals and Drinks	**1,939,000**	**0**	**0**	**1,939,000**	**1,939,000**	**0**	**1,939,000**
221011 Printing, Stationery, Photocopying and Binding	**157,922**	**0**	**0**	**157,922**	**157,922**	**0**	**157,922**
221012 Small Office Equipment	**24,886**	**0**	**0**	**24,886**	**24,886**	**0**	**24,886**
221016 IFMS Recurrent costs	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221017 Subscriptions	**4,834**	**0**	**0**	**4,834**	**4,834**	**0**	**4,834**
222001 Telecommunications	**21,979**	**0**	**0**	**21,979**	**21,979**	**0**	**21,979**
223002 Rates	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223004 Guard and Security services	**30,296**	**0**	**0**	**30,296**	**30,296**	**0**	**30,296**
223005 Electricity	**267,857**	**0**	**0**	**267,857**	**267,857**	**0**	**267,857**
223006 Water	**220,384**	**0**	**0**	**220,384**	**220,384**	**0**	**220,384**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
224001 Medical Supplies	**40,000**	**0**	**0**	**40,000**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**902,661**	**0**	**0**	**902,661**	**902,661**	**0**	**902,661**
224005 Uniforms, Beddings and Protective Gear	**518,879**	**0**	**0**	**518,879**	**518,879**	**0**	**518,879**
225001 Consultancy Services- Short term	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
227001 Travel inland	**68,632**	**0**	**0**	**68,632**	**80,543**	**0**	**80,543**
227002 Travel abroad	**31,911**	**0**	**0**	**31,911**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**166,764**	**0**	**0**	**166,764**	**171,764**	**0**	**171,764**
228001 Maintenance - Civil	**694,354**	**0**	**0**	**694,354**	**694,354**	**0**	**694,354**
228002 Maintenance - Vehicles	**126,057**	**0**	**0**	**126,057**	**131,057**	**0**	**131,057**
228003 Maintenance – Machinery, Equipment & Furniture	**191,160**	**0**	**0**	**191,160**	**191,160**	**0**	**191,160**
228004 Maintenance – Other	**64,548**	**0**	**0**	**64,548**	**64,548**	**0**	**64,548**
Investment (Capital Purchases)	**3,658,141**	**0**	**0**	**3,658,141**	**3,808,141**	**0**	**3,808,141**
281504 Monitoring, Supervision & Appraisal of Capital work	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	**876,150**	**0**	**0**	**876,150**	**1,150,000**	**0**	**1,150,000**
312102 Residential Buildings	**445,991**	**0**	**0**	**445,991**	**1,845,000**	**0**	**1,845,000**
312104 Other Structures	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**750,000**	**0**	**0**	**750,000**	**83,000**	**0**	**83,000**
312203 Furniture & Fixtures	**433,000**	**0**	**0**	**433,000**	**150,000**	**0**	**150,000**
312212 Medical Equipment	**875,000**	**0**	**0**	**875,000**	**150,000**	**0**	**150,000**
312213 ICT Equipment	**138,000**	**0**	**0**	**138,000**	**120,000**	**0**	**120,000**
312214 Laboratory Equipments	**0**	**0**	**0**	**0**	**250,141**	**0**	**250,141**
Arrears	**8,445**	**0**	**0**	**8,445**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**8,445**	**0**	**0**	**8,445**	**0**	**0**	**0**
Grand Total Vote 162	**17,021,450**	**0**	**0**	**17,021,450**	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,013,005	0	0	**17,013,005**	17,313,005	0	**17,313,005**

Vote: 162 Butabika Hospital

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

Sub-SubProgrammme 55 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085501 Administration and Management							
211101 General Staff Salaries	5,671,799	0	0	**5,671,799**	5,671,799	0	**5,671,799**
211103 Allowances (Inc. Casuals, Temporary)	0	712,757	0	**712,757**	0	725,246	**725,246**
212102 Pension for General Civil Service	0	432,958	0	**432,958**	0	432,958	**432,958**
213001 Medical expenses (To employees)	0	41,598	0	**41,598**	0	41,598	**41,598**
213002 Incapacity, death benefits and funeral expenses	0	34,398	0	**34,398**	0	34,398	**34,398**
213004 Gratuity Expenses	0	348,672	0	**348,672**	0	648,672	**648,672**
221001 Advertising and Public Relations	0	11,744	0	**11,744**	0	21,744	**21,744**
221002 Workshops and Seminars	0	6,691	0	**6,691**	0	0	**0**
221003 Staff Training	0	20,798	0	**20,798**	0	15,000	**15,000**
221006 Commissions and related charges	0	26,390	0	**26,390**	0	26,390	**26,390**
221007 Books, Periodicals & Newspapers	0	16,500	0	**16,500**	0	16,500	**16,500**
221008 Computer supplies and Information Technology (IT)	0	21,991	0	**21,991**	0	21,991	**21,991**
221009 Welfare and Entertainment	0	55,192	0	**55,192**	0	55,192	**55,192**
221011 Printing, Stationery, Photocopying and Binding	0	129,028	0	**129,028**	0	129,028	**129,028**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	4,834	0	**4,834**	0	4,834	**4,834**
222001 Telecommunications	0	9,988	0	**9,988**	0	9,988	**9,988**
223002 Rates	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	30,296	0	**30,296**	0	30,296	**30,296**
223005 Electricity	0	267,857	0	**267,857**	0	267,857	**267,857**
223006 Water	0	220,384	0	**220,384**	0	220,384	**220,384**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	**80,000**	0	80,000	**80,000**
224001 Medical Supplies	0	40,000	0	**40,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	443,422	0	**443,422**	0	443,422	**443,422**
224005 Uniforms, Beddings and Protective Gear	0	140,000	0	**140,000**	0	140,000	**140,000**
227001 Travel inland	0	17,743	0	**17,743**	0	19,654	**19,654**
227002 Travel abroad	0	31,911	0	**31,911**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	59,227	0	**59,227**	0	64,227	**64,227**
228001 Maintenance - Civil	0	694,354	0	**694,354**	0	694,354	**694,354**
228002 Maintenance - Vehicles	0	89,983	0	**89,983**	0	94,983	**94,983**
228003 Maintenance – Machinery, Equipment & Furniture	0	191,160	0	**191,160**	0	191,160	**191,160**
228004 Maintenance – Other	0	64,548	0	**64,548**	0	64,548	**64,548**
Total Cost of Budget Output 01	***5,671,799***	***4,284,423***	***0***	***9,956,222***	***5,671,799***	***4,584,423***	***10,256,222***

Vote: 162 Butabika Hospital

Budget Output 085502 Mental Health inpatient Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	**17,052**	0	7,052	**7,052**
221002 Workshops and Seminars	0	1,881	0	**1,881**	0	1,881	**1,881**
221008 Computer supplies and Information Technology (IT)	0	2,597	0	**2,597**	0	2,597	**2,597**
221009 Welfare and Entertainment	0	5,521	0	**5,521**	0	5,521	**5,521**
221010 Special Meals and Drinks	0	1,939,000	0	**1,939,000**	0	1,939,000	**1,939,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	**7,800**	0	7,800	**7,800**
221012 Small Office Equipment	0	24,886	0	**24,886**	0	24,886	**24,886**
222001 Telecommunications	0	3,997	0	**3,997**	0	3,997	**3,997**
224004 Cleaning and Sanitation	0	459,239	0	**459,239**	0	459,239	**459,239**
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	**378,879**	0	378,879	**378,879**
227001 Travel inland	0	7,994	0	**7,994**	0	7,994	**7,994**
227004 Fuel, Lubricants and Oils	0	31,788	0	**31,788**	0	31,788	**31,788**
228002 Maintenance - Vehicles	0	9,693	0	**9,693**	0	9,693	**9,693**
Total Cost of Budget Output 02	***0***	***2,890,327***	***0***	***2,890,327***	***0***	***2,880,327***	***2,880,327***

Budget Output 085503 Long Term Planning for Mental Health

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	11,000	**11,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	5,000	0	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***37,000***	***0***	***37,000***	***0***	***37,000***	***37,000***

Budget Output 085504 Specialised Outpatient and PHC Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	52,398	0	**52,398**	0	52,398	**52,398**
221002 Workshops and Seminars	0	1,199	0	**1,199**	0	1,199	**1,199**
221007 Books, Periodicals & Newspapers	0	1,599	0	**1,599**	0	1,599	**1,599**
221008 Computer supplies and Information Technology (IT)	0	2,398	0	**2,398**	0	2,398	**2,398**
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	**5,996**	0	5,996	**5,996**
222001 Telecommunications	0	3,997	0	**3,997**	0	3,997	**3,997**
227001 Travel inland	0	4,396	0	**4,396**	0	4,396	**4,396**
227004 Fuel, Lubricants and Oils	0	30,589	0	**30,589**	0	30,589	**30,589**
228002 Maintenance - Vehicles	0	5,996	0	**5,996**	0	5,996	**5,996**
Total Cost of Budget Output 04	***0***	***108,568***	***0***	***108,568***	***0***	***108,568***	***108,568***

Budget Output 085505 Community Mental Health Services and Technical Supervision

211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	**48,499**	0	48,499	**48,499**
221003 Staff Training	0	9,982	0	**9,982**	0	9,982	**9,982**
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	**2,098**	0	2,098	**2,098**
222001 Telecommunications	0	3,997	0	**3,997**	0	3,997	**3,997**
227001 Travel inland	0	24,499	0	**24,499**	0	24,499	**24,499**
227004 Fuel, Lubricants and Oils	0	35,160	0	**35,160**	0	35,160	**35,160**
228002 Maintenance - Vehicles	0	20,385	0	**20,385**	0	20,385	**20,385**
Total Cost of Budget Output 05	***0***	***144,620***	***0***	***144,620***	***0***	***144,620***	***144,620***

Vote: 162 Butabika Hospital

Budget Output 085506 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Budget Output 085507 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Budget Output 085519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Budget Output 19	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Budget Output 085520 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**5,671,799**	**7,499,938**	**0**	**13,171,737**	**5,671,799**	**7,799,938**	**13,471,737**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085599 Arrears							
321605 Domestic arrears (Budgeting)	0	8,445	0	**8,445**	0	0	**0**
Total Cost of Budget Output 99	***0***	***8,445***	***0***	***8,445***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**8,445**	**0**	**8,445**	**0**	**0**	**0**
Total Cost for Department 01	**5,671,799**	**7,508,383**	**0**	**13,180,182**	**5,671,799**	**7,799,938**	**13,471,737**
Total Excluding Arrears	5,671,799	7,499,938	0	**13,171,737**	5,671,799	7,799,938	**13,471,737**

Department 02 Internal Audit Section

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085501 Administration and Management							
211101 General Staff Salaries	28,128	0	0	**28,128**	28,128	0	**28,128**
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 01	***28,128***	***5,000***	***0***	***33,128***	***28,128***	***5,000***	***33,128***
Total Cost Of Outputs Provided	**28,128**	**5,000**	**0**	**33,128**	**28,128**	**5,000**	**33,128**
Total Cost for Department 02	**28,128**	**5,000**	**0**	**33,128**	**28,128**	**5,000**	**33,128**
Total Excluding Arrears	28,128	5,000	0	**33,128**	28,128	5,000	**33,128**
Development Budget Estimates							

Vote: 162 Butabika Hospital

Project 1572 Retooling of Butabika National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085501 Administration and Management							
225001 Consultancy Services- Short term	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Budget Output 085501	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	150,000	0	0	**150,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	138,000	0	0	**138,000**	120,000	0	**120,000**
Total Cost Of Budget Output 085576	***138,000***	***0***	***0***	***138,000***	***120,000***	***0***	***120,000***
Budget Output 085577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	750,000	0	0	**750,000**	83,000	0	**83,000**
312212 Medical Equipment	875,000	0	0	**875,000**	150,000	0	**150,000**
312214 Laboratory Equipments	0	0	0	**0**	250,141	0	**250,141**
Total Cost Of Budget Output 085577	***1,625,000***	***0***	***0***	***1,625,000***	***483,141***	***0***	***483,141***
Budget Output 085578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	433,000	0	0	**433,000**	150,000	0	**150,000**
Total Cost Of Budget Output 085578	***433,000***	***0***	***0***	***433,000***	***150,000***	***0***	***150,000***
Budget Output 085580 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	**60,000**	60,000	0	**60,000**
312101 Non-Residential Buildings	876,150	0	0	**876,150**	1,150,000	0	**1,150,000**
312102 Residential Buildings	445,991	0	0	**445,991**	1,845,000	0	**1,845,000**
312104 Other Structures	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 085580	***1,462,141***	***0***	***0***	***1,462,141***	***3,055,000***	***0***	***3,055,000***
Total Cost for Capital Purchases	3,658,141	0	0	**3,658,141**	3,808,141	0	**3,808,141**
Total Cost for Project: 1572	3,808,141	0	0	**3,808,141**	3,808,141	0	**3,808,141**
Total Excluding Arrears	3,808,141	0	0	**3,808,141**	3,808,141	0	**3,808,141**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 55	**17,021,450**	**0**	**0**	**17,021,450**	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,013,005	0	0	**17,013,005**	17,313,005	0	**17,313,005**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 162	**17,021,450**	**0**	**0**	**17,021,450**	**17,313,005**	**0**	**17,313,005**
Total Excluding Arrears	17,013,005	0	0	**17,013,005**	17,313,005	0	**17,313,005**

Vote: 163 Arua Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	10,940,781	0	**10,940,781**
Total For Programme 12	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,151,970	0	**10,151,970**
Total Vote 163	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,151,970	0	**10,151,970**

Vote: 163 Arua Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Arua Referral Hospital Services	5,049,277	4,812,975	0	**9,862,252**	5,049,277	3,443,215	**8,492,492**
02 Arua Referral Hospital Internal Audit	0	16,000	0	**16,000**	0	16,000	**16,000**
03 Arua Regional Maintenance	0	232,289	0	**232,289**	0	232,289	**232,289**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,049,277**	**5,061,264**	**0**	**10,110,541**	**5,049,277**	**3,691,504**	**8,740,781**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Arua Rehabilitation Referral Hospital	600,000	0	0	**600,000**	2,000,000	0	**2,000,000**
1581 Retooling of Arua Rehabilitation Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**800,000**	**0**	**0**	**800,000**	**2,200,000**	**0**	**2,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**10,910,541**	**0**	**0**	**10,910,541**	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,875,151	0	0	**10,875,151**	10,151,970	0	**10,151,970**
Total Vote 163	**10,910,541**	**0**	**0**	**10,910,541**	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,875,151	0	0	**10,875,151**	10,151,970	0	**10,151,970**

Vote: 163 Arua Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,075,151**	**0**	**0**	**10,075,151**	**7,951,970**	**0**	**7,951,970**
211101 General Staff Salaries	**5,049,277**	**0**	**0**	**5,049,277**	**5,049,277**	**0**	**5,049,277**
211103 Allowances (Inc. Casuals, Temporary)	**134,746**	**0**	**0**	**134,746**	**135,146**	**0**	**135,146**
212102 Pension for General Civil Service	**806,442**	**0**	**0**	**806,442**	**938,317**	**0**	**938,317**
213001 Medical expenses (To employees)	**13,710**	**0**	**0**	**13,710**	**13,700**	**0**	**13,700**
213002 Incapacity, death benefits and funeral expenses	**5,520**	**0**	**0**	**5,520**	**5,520**	**0**	**5,520**
213004 Gratuity Expenses	**2,466,546**	**0**	**0**	**2,466,546**	**211,490**	**0**	**211,490**
221001 Advertising and Public Relations	**2,500**	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**
221002 Workshops and Seminars	**25,454**	**0**	**0**	**25,454**	**25,454**	**0**	**25,454**
221003 Staff Training	**30,014**	**0**	**0**	**30,014**	**30,014**	**0**	**30,014**
221004 Recruitment Expenses	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221006 Commissions and related charges	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**3,000**	**0**	**3,000**
221008 Computer supplies and Information Technology (IT)	**26,940**	**0**	**0**	**26,940**	**22,000**	**0**	**22,000**
221009 Welfare and Entertainment	**33,934**	**0**	**0**	**33,934**	**29,944**	**0**	**29,944**
221010 Special Meals and Drinks	**59,000**	**0**	**0**	**59,000**	**59,000**	**0**	**59,000**
221011 Printing, Stationery, Photocopying and Binding	**104,500**	**0**	**0**	**104,500**	**103,000**	**0**	**103,000**
221012 Small Office Equipment	**1,500**	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**
221014 Bank Charges and other Bank related costs	**3,040**	**0**	**0**	**3,040**	**3,040**	**0**	**3,040**
221016 IFMS Recurrent costs	**4,000**	**0**	**0**	**4,000**	**20,000**	**0**	**20,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**24,180**	**0**	**0**	**24,180**	**22,220**	**0**	**22,220**
222002 Postage and Courier	**104**	**0**	**0**	**104**	**104**	**0**	**104**
223001 Property Expenses	**20,406**	**0**	**0**	**20,406**	**20,406**	**0**	**20,406**
223003 Rent – (Produced Assets) to private entities	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
223004 Guard and Security services	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
223005 Electricity	**217,810**	**0**	**0**	**217,810**	**217,810**	**0**	**217,810**
223006 Water	**151,521**	**0**	**0**	**151,521**	**151,521**	**0**	**151,521**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**6,600**	**0**	**0**	**6,600**	**6,600**	**0**	**6,600**
224001 Medical Supplies	**40,000**	**0**	**0**	**40,000**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**115,000**	**0**	**0**	**115,000**	**113,000**	**0**	**113,000**
224005 Uniforms, Beddings and Protective Gear	**10,400**	**0**	**0**	**10,400**	**10,400**	**0**	**10,400**
227001 Travel inland	**182,060**	**0**	**0**	**182,060**	**181,060**	**0**	**181,060**
227004 Fuel, Lubricants and Oils	**156,115**	**0**	**0**	**156,115**	**157,113**	**0**	**157,113**
228001 Maintenance - Civil	**36,000**	**0**	**0**	**36,000**	**35,727**	**0**	**35,727**
228002 Maintenance - Vehicles	**53,500**	**0**	**0**	**53,500**	**53,500**	**0**	**53,500**
228003 Maintenance – Machinery, Equipment & Furniture	**165,530**	**0**	**0**	**165,530**	**160,530**	**0**	**160,530**
228004 Maintenance – Other	**15,803**	**0**	**0**	**15,803**	**16,078**	**0**	**16,078**

Vote: 163 Arua Referral Hospital

Investment (Capital Purchases)	**800,000**	**0**	**0**	**800,000**	**2,200,000**	**0**	**2,200,000**
312102 Residential Buildings	**600,000**	**0**	**0**	**600,000**	**2,000,000**	**0**	**2,000,000**
312104 Other Structures	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
312202 Machinery and Equipment	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
312212 Medical Equipment	**120,000**	**0**	**0**	**120,000**	**150,000**	**0**	**150,000**
Arrears	**35,389**	**0**	**0**	**35,389**	**788,811**	**0**	**788,811**
321605 Domestic arrears (Budgeting)	**6,074**	**0**	**0**	**6,074**	**788,811**	**0**	**788,811**
321614 Electricity arrears (Budgeting)	**29,315**	**0**	**0**	**29,315**	**0**	**0**	**0**
Grand Total Vote 163	**10,910,541**	**0**	**0**	**10,910,541**	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,875,151	0	0	**10,875,151**	10,151,970	0	**10,151,970**

Vote: 163 Arua Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
213001 Medical expenses (To employees)	0	3,500	0	**3,500**	0	3,500	**3,500**
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	**1,600**	0	1,600	**1,600**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	11,060	0	**11,060**	0	9,060	**9,060**
221010 Special Meals and Drinks	0	48,000	0	**48,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	**28,000**	0	28,000	**28,000**
222001 Telecommunications	0	360	0	**360**	0	360	**360**
223001 Property Expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
223005 Electricity	0	34,000	0	**34,000**	0	34,000	**34,000**
223006 Water	0	28,000	0	**28,000**	0	28,000	**28,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	0	**5,600**	0	5,600	**5,600**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	32,000	**32,000**
228001 Maintenance - Civil	0	13,000	0	**13,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	13,000	**13,000**
228004 Maintenance – Other	0	4,078	0	**4,078**	0	4,078	**4,078**
Total Cost of Budget Output 01	***0***	***329,198***	***0***	***329,198***	***0***	***327,198***	***327,198***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	12,000	**12,000**
213001 Medical expenses (To employees)	0	3,400	0	**3,400**	0	3,400	**3,400**
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	**1,200**	0	1,200	**1,200**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	2,600	0	**2,600**	0	2,600	**2,600**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	**26,000**	0	26,000	**26,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,000	**2,000**

Vote: 163 Arua Referral Hospital

223005 Electricity	0	19,200	0	**19,200**	0	19,200	**19,200**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	24,000	0	**24,000**	0	24,000	**24,000**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	**2,000**
228001 Maintenance - Civil	0	5,186	0	**5,186**	0	5,186	**5,186**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 02	***0***	***148,586***	***0***	***148,586***	***0***	***148,586***	***148,586***
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	**3,500**	0	3,000	**3,000**
213001 Medical expenses (To employees)	0	800	0	**800**	0	800	**800**
213002 Incapacity, death benefits and funeral expenses	0	800	0	**800**	0	800	**800**
221003 Staff Training	0	400	0	**400**	0	400	**400**
221008 Computer supplies and Information Technology (IT)	0	400	0	**400**	0	400	**400**
221009 Welfare and Entertainment	0	144	0	**144**	0	144	**144**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	**3,500**	0	4,000	**4,000**
223001 Property Expenses	0	180	0	**180**	0	180	**180**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	**6,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	5,027	0	**5,027**	0	5,025	**5,025**
228001 Maintenance - Civil	0	2,500	0	**2,500**	0	2,502	**2,502**
Total Cost of Budget Output 03	***0***	***37,251***	***0***	***37,251***	***0***	***37,251***	***37,251***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	800	0	**800**	0	800	**800**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	800	0	**800**	0	800	**800**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	600	0	**600**	0	600	**600**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	**6,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	**4,000**
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	1,749	0	**1,749**	0	1,749	**1,749**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 04	***0***	***33,949***	***0***	***33,949***	***0***	***33,949***	***33,949***

Vote: 163 Arua Referral Hospital

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,049,277	0	0	**5,049,277**	5,049,277	0	**5,049,277**
211103 Allowances (Inc. Casuals, Temporary)	0	69,930	0	**69,930**	0	69,930	**69,930**
212102 Pension for General Civil Service	0	806,442	0	**806,442**	0	938,317	**938,317**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	1,120	0	**1,120**	0	1,120	**1,120**
213004 Gratuity Expenses	0	2,466,546	0	**2,466,546**	0	211,490	**211,490**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,500	**1,500**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221004 Recruitment Expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221006 Commissions and related charges	0	48,000	0	**48,000**	0	48,000	**48,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	11,540	0	**11,540**	0	9,540	**9,540**
221010 Special Meals and Drinks	0	11,000	0	**11,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	1,500	**1,500**
221014 Bank Charges and other Bank related costs	0	3,040	0	**3,040**	0	3,040	**3,040**
221016 IFMS Recurrent costs	0	4,000	0	**4,000**	0	20,000	**20,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	20,000	**20,000**
222001 Telecommunications	0	21,000	0	**21,000**	0	19,000	**19,000**
222002 Postage and Courier	0	104	0	**104**	0	104	**104**
223001 Property Expenses	0	14,666	0	**14,666**	0	14,666	**14,666**
223003 Rent – (Produced Assets) to private entities	0	18,000	0	**18,000**	0	18,000	**18,000**
223004 Guard and Security services	0	14,000	0	**14,000**	0	14,000	**14,000**
223005 Electricity	0	143,610	0	**143,610**	0	143,610	**143,610**
223006 Water	0	99,521	0	**99,521**	0	99,521	**99,521**
224001 Medical Supplies	0	40,000	0	**40,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	38,000	0	**38,000**	0	38,000	**38,000**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	80,000	**80,000**
228001 Maintenance - Civil	0	10,814	0	**10,814**	0	10,539	**10,539**
228002 Maintenance - Vehicles	0	40,500	0	**40,500**	0	40,500	**40,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	**52,000**	0	47,000	**47,000**
228004 Maintenance – Other	0	7,725	0	**7,725**	0	8,000	**8,000**
Total Cost of Budget Output 05	***5,049,277***	***4,145,558***	***0***	***9,194,834***	***5,049,277***	***2,024,376***	***7,073,653***

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	440	0	**440**	0	440	**440**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	**1,000**

Vote: 163 Arua Referral Hospital

221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	360	0	**360**	0	360	**360**
223001 Property Expenses	0	560	0	**560**	0	560	**560**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	3,446	0	**3,446**	0	3,446	**3,446**
228001 Maintenance - Civil	0	4,500	0	**4,500**	0	4,500	**4,500**
Total Cost of Budget Output 06	***0***	***31,306***	***0***	***31,306***	***0***	***31,306***	***31,306***
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	14,000	**14,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	10,018	0	**10,018**	0	10,018	**10,018**
Total Cost of Budget Output 07	***0***	***28,018***	***0***	***28,018***	***0***	***28,018***	***28,018***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	500	0	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	**11,000**	0	11,000	**11,000**
222001 Telecommunications	0	500	0	**500**	0	500	**500**
Total Cost of Budget Output 19	***0***	***12,000***	***0***	***12,000***	***0***	***12,000***	***12,000***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,660	0	**2,660**	0	2,660	**2,660**
221002 Workshops and Seminars	0	3,400	0	**3,400**	0	3,400	**3,400**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
224005 Uniforms, Beddings and Protective Gear	0	400	0	**400**	0	400	**400**
227001 Travel inland	0	1,260	0	**1,260**	0	1,260	**1,260**
Total Cost of Budget Output 20	***0***	***11,720***	***0***	***11,720***	***0***	***11,720***	***11,720***
Total Cost Of Outputs Provided	**5,049,277**	**4,777,586**	**0**	**9,826,862**	**5,049,277**	**2,654,404**	**7,703,681**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	6,074	0	**6,074**	0	788,811	**788,811**
321614 Electricity arrears (Budgeting)	0	29,315	0	**29,315**	0	0	**0**
Total Cost of Budget Output 99	***0***	***35,389***	***0***	***35,389***	***0***	***788,811***	***788,811***
Total Cost Of Arrears	**0**	**35,389**	**0**	35,389	**0**	**788,811**	**788,811**
Total Cost for Department 01	**5,049,277**	**4,812,975**	**0**	**9,862,252**	**5,049,277**	**3,443,215**	**8,492,492**
Total Excluding Arrears	5,049,277	4,777,586	0	**9,826,862**	5,049,277	2,654,404	**7,703,681**

Vote: 163 Arua Referral Hospital

Department 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	**4,500**	0	4,400	**4,400**
213001 Medical expenses (To employees)	0	1,010	0	**1,010**	0	1,000	**1,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	1,940	0	**1,940**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	390	0	**390**	0	400	**400**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	360	0	**360**	0	400	**400**
227001 Travel inland	0	4,800	0	**4,800**	0	4,800	**4,800**
Total Cost of Budget 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 Department 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**

Department 03 Arua Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	**10,656**	0	11,656	**11,656**
221002 Workshops and Seminars	0	11,614	0	**11,614**	0	11,614	**11,614**
221003 Staff Training	0	11,614	0	**11,614**	0	11,614	**11,614**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	4,000	0	**4,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	6,000	**6,000**
227001 Travel inland	0	44,000	0	**44,000**	0	43,000	**43,000**
227004 Fuel, Lubricants and Oils	0	21,875	0	**21,875**	0	22,875	**22,875**
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	**113,530**	0	113,530	**113,530**
Total Cost of Budget Output 05	***0***	***232,289***	***0***	***232,289***	***0***	***232,289***	***232,289***
Total Cost Of Outputs Provided	**0**	**232,289**	**0**	**232,289**	**0**	**232,289**	**232,289**
Total Cost for Department 03	**0**	**232,289**	**0**	**232,289**	**0**	**232,289**	**232,289**
Total Excluding Arrears	0	232,289	0	**232,289**	0	232,289	**232,289**
Development Budget Estimates							

Vote: 163 Arua Referral Hospital

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	600,000	0	0	**600,000**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 085681	***600,000***	***0***	***0***	***600,000***	***2,000,000***	***0***	***2,000,000***
Total Cost for Capital Purchases	600,000	0	0	**600,000**	2,000,000	0	**2,000,000**
Total Cost for Project: 1004	600,000	0	0	**600,000**	2,000,000	0	**2,000,000**
Total Excluding Arrears	600,000	0	0	**600,000**	2,000,000	0	**2,000,000**

Project 1581 Retooling of Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312104 Other Structures	0	0	0	**0**	50,000	0	**50,000**
312212 Medical Equipment	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 085677	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Budget Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	80,000	0	0	**80,000**	0	0	**0**
312212 Medical Equipment	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Budget Output 085685	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1581	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**10,910,541**	**0**	**0**	**10,910,541**	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,875,151	0	0	**10,875,151**	10,151,970	0	**10,151,970**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 163	**10,910,541**	**0**	**0**	**10,910,541**	**10,940,781**	**0**	**10,940,781**
Total Excluding Arrears	10,875,151	0	0	**10,875,151**	10,151,970	0	**10,151,970**

Vote: 164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	9,466,688	0	**9,466,688**
Total For Programme 12	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,466,688	0	**9,466,688**
Total Vote 164	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,466,688	0	**9,466,688**

Vote: 164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Fort Portal Referral Hospital Services	5,626,933	2,954,983	0	**8,581,916**	5,626,933	2,909,356	**8,536,288**
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	**16,400**	0	16,400	**16,400**
03 Fort Portal Regional Maintenance	0	194,000	0	**194,000**	0	194,000	**194,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,626,933**	**3,165,383**	**0**	**8,792,316**	**5,626,933**	**3,119,756**	**8,746,688**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Fort Portal Rehabilitation Referral Hospital	580,000	0	0	**580,000**	520,000	0	**520,000**
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**780,000**	**0**	**0**	**780,000**	**720,000**	**0**	**720,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**9,572,316**	**0**	**0**	**9,572,316**	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,445,484	0	0	**9,445,484**	9,466,688	0	**9,466,688**
Total Vote 164	**9,572,316**	**0**	**0**	**9,572,316**	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,445,484	0	0	**9,445,484**	9,466,688	0	**9,466,688**

Vote: 164 Fort Portal Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,665,484**	**0**	**0**	**8,665,484**	**8,746,688**	**0**	**8,746,688**
211101 General Staff Salaries	**5,626,933**	**0**	**0**	**5,626,933**	**5,626,933**	**0**	**5,626,933**
211103 Allowances (Inc. Casuals, Temporary)	**329,000**	**0**	**0**	**329,000**	**302,500**	**0**	**302,500**
212101 Social Security Contributions	**20,000**	**0**	**0**	**20,000**	**3,000**	**0**	**3,000**
212102 Pension for General Civil Service	**447,026**	**0**	**0**	**447,026**	**514,747**	**0**	**514,747**
213001 Medical expenses (To employees)	**8,000**	**0**	**0**	**8,000**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**2,000**	**0**	**0**	**2,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**570,367**	**0**	**0**	**570,367**	**583,851**	**0**	**583,851**
221001 Advertising and Public Relations	**2,400**	**0**	**0**	**2,400**	**1,000**	**0**	**1,000**
221002 Workshops and Seminars	**47,400**	**0**	**0**	**47,400**	**15,900**	**0**	**15,900**
221003 Staff Training	**10,000**	**0**	**0**	**10,000**	**1,000**	**0**	**1,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**18,000**	**0**	**18,000**
221007 Books, Periodicals & Newspapers	**7,200**	**0**	**0**	**7,200**	**6,600**	**0**	**6,600**
221008 Computer supplies and Information Technology (IT)	**23,000**	**0**	**0**	**23,000**	**26,500**	**0**	**26,500**
221009 Welfare and Entertainment	**85,922**	**0**	**0**	**85,922**	**57,100**	**0**	**57,100**
221010 Special Meals and Drinks	**25,000**	**0**	**0**	**25,000**	**18,795**	**0**	**18,795**
221011 Printing, Stationery, Photocopying and Binding	**78,700**	**0**	**0**	**78,700**	**57,400**	**0**	**57,400**
221012 Small Office Equipment	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
221014 Bank Charges and other Bank related costs	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
221020 IPPS Recurrent Costs	**6,000**	**0**	**0**	**6,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**32,900**	**0**	**0**	**32,900**	**30,900**	**0**	**30,900**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
223001 Property Expenses	**14,500**	**0**	**0**	**14,500**	**14,000**	**0**	**14,000**
223003 Rent – (Produced Assets) to private entities	**7,200**	**0**	**0**	**7,200**	**14,000**	**0**	**14,000**
223004 Guard and Security services	**13,800**	**0**	**0**	**13,800**	**13,000**	**0**	**13,000**
223005 Electricity	**350,500**	**0**	**0**	**350,500**	**354,500**	**0**	**354,500**
223006 Water	**242,436**	**0**	**0**	**242,436**	**278,263**	**0**	**278,263**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
223901 Rent – (Produced Assets) to other govt. units	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
224001 Medical Supplies	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
224004 Cleaning and Sanitation	**111,500**	**0**	**0**	**111,500**	**150,000**	**0**	**150,000**
224005 Uniforms, Beddings and Protective Gear	**14,000**	**0**	**0**	**14,000**	**13,000**	**0**	**13,000**
227001 Travel inland	**75,800**	**0**	**0**	**75,800**	**21,000**	**0**	**21,000**
227004 Fuel, Lubricants and Oils	**123,000**	**0**	**0**	**123,000**	**150,700**	**0**	**150,700**
228001 Maintenance - Civil	**30,600**	**0**	**0**	**30,600**	**38,600**	**0**	**38,600**
228002 Maintenance - Vehicles	**43,000**	**0**	**0**	**43,000**	**42,600**	**0**	**42,600**
228003 Maintenance – Machinery, Equipment & Furniture	**127,000**	**0**	**0**	**127,000**	**154,000**	**0**	**154,000**

Vote: 164 Fort Portal Referral Hospital

Investment (Capital Purchases)	**780,000**	**0**	**0**	**780,000**	**720,000**	**0**	**720,000**
312101 Non-Residential Buildings	**580,000**	**0**	**0**	**580,000**	**0**	**0**	**0**
312104 Other Structures	**0**	**0**	**0**	**0**	**520,000**	**0**	**520,000**
312212 Medical Equipment	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
Arrears	**126,832**	**0**	**0**	**126,832**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**31,005**	**0**	**0**	**31,005**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**95,827**	**0**	**0**	**95,827**	**0**	**0**	**0**
Grand Total Vote 164	**9,572,316**	**0**	**0**	**9,572,316**	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,445,484	0	0	**9,445,484**	9,466,688	0	**9,466,688**

Vote: 164 Fort Portal Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	0	0	0	**0**	5,626,933	0	**5,626,933**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	175,000	**175,000**
212101 Social Security Contributions	0	20,000	0	**20,000**	0	0	**0**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	9,000	**9,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	22,000	0	**22,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	25,000	0	**25,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	10,000	**10,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	10,000	**10,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	14,000	**14,000**
223005 Electricity	0	300,000	0	**300,000**	0	265,000	**265,000**
223006 Water	0	210,436	0	**210,436**	0	214,000	**214,000**
224004 Cleaning and Sanitation	0	55,000	0	**55,000**	0	86,000	**86,000**
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	56,000	0	**56,000**	0	34,000	**34,000**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	12,000	**12,000**
Total Cost of Budget Output 01	***0***	***976,436***	***0***	***976,436***	***5,626,933***	***894,000***	***6,520,933***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,000	**1,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,000	**3,000**

Vote: 164 Fort Portal Referral Hospital

223001 Property Expenses	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	8,000	**8,000**
223005 Electricity	0	15,000	0	**15,000**	0	10,000	**10,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	**4,000**
224001 Medical Supplies	0	0	0	**0**	0	18,000	**18,000**
224004 Cleaning and Sanitation	0	18,000	0	**18,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	10,000	**10,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 02	***0***	***130,000***	***0***	***130,000***	***0***	***130,000***	***130,000***
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	500	0	**500**	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	**0**
224001 Medical Supplies	0	180,000	0	**180,000**	0	162,000	**162,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	20,000	**20,000**
Total Cost of Budget Output 03	***0***	***207,500***	***0***	***207,500***	***0***	***207,000***	***207,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	**6,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	15,000	0	**15,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	7,500	**7,500**
228001 Maintenance - Civil	0	1,600	0	**1,600**	0	1,600	**1,600**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	2,500	**2,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***68,400***	***0***	***68,400***	***0***	***68,400***	***68,400***
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,626,933	0	0	**5,626,933**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	31,000	0	**31,000**	0	31,000	**31,000**
212101 Social Security Contributions	0	0	0	**0**	0	3,000	**3,000**

Vote: 164 Fort Portal Referral Hospital

213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	2,400	0	**2,400**	0	1,000	**1,000**
221002 Workshops and Seminars	0	2,400	0	**2,400**	0	2,400	**2,400**
221006 Commissions and related charges	0	0	0	**0**	0	18,000	**18,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	16,962	0	**16,962**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	12,600	**12,600**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221014 Bank Charges and other Bank related costs	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	5,000	**5,000**
222002 Postage and Courier	0	500	0	**500**	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	6,000	**6,000**
223003 Rent – (Produced Assets) to private entities	0	7,200	0	**7,200**	0	0	**0**
223004 Guard and Security services	0	13,800	0	**13,800**	0	5,000	**5,000**
223005 Electricity	0	17,000	0	**17,000**	0	2,000	**2,000**
223006 Water	0	9,000	0	**9,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	6,000	**6,000**
223901 Rent – (Produced Assets) to other govt. units	0	0	0	**0**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	21,500	0	**21,500**	0	21,000	**21,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	15,000	0	**15,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	5,000	**5,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 05	***5,626,933***	***203,762***	***0***	***5,830,695***	***0***	***204,000***	***204,000***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	**4,200**	0	1,200	**1,200**
223001 Property Expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	**7,000**
223006 Water	0	9,000	0	**9,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	**3,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	14,000	**14,000**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	37,000	**37,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	**0**

Vote: 164 Fort Portal Referral Hospital

228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget Output 06	***0***	***85,200***	***0***	***85,200***	***0***	***85,200***	***85,200***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	8,000	**8,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	3,500	0	**3,500**	0	4,000	**4,000**
223006 Water	0	2,000	0	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	16,000	**16,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 07	***0***	***40,500***	***0***	***40,500***	***0***	***45,000***	***45,000***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	0	**0**
212102 Pension for General Civil Service	0	447,026	0	**447,026**	0	514,747	**514,747**
213004 Gratuity Expenses	0	570,367	0	**570,367**	0	583,851	**583,851**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	17,460	0	**17,460**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	795	**795**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	1,600	**1,600**
221020 IPPS Recurrent Costs	0	6,000	0	**6,000**	0	10,000	**10,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	**2,400**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Budget Output 19	***0***	***1,096,853***	***0***	***1,096,853***	***0***	***1,124,393***	***1,124,393***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	8,500	**8,500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	9,500	**9,500**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	0	**0**	0	44,500	**44,500**
223006 Water	0	0	0	**0**	0	39,263	**39,263**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**

Vote: 164 Fort Portal Referral Hospital

227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,100	**2,100**
Total Cost of Budget Output 20	***0***	***19,500***	***0***	***19,500***	***0***	***151,363***	***151,363***
Total Cost Of Outputs Provided	**5,626,933**	**2,828,151**	**0**	**8,455,084**	**5,626,933**	**2,909,356**	**8,536,288**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	31,005	0	**31,005**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	95,827	0	**95,827**	0	0	**0**
Total Cost of Budget Output 99	***0***	***126,832***	***0***	***126,832***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**126,832**	**0**	126,832	**0**	**0**	**0**
Total Cost for Department 01	**5,626,933**	**2,954,983**	**0**	**8,581,916**	**5,626,933**	**2,909,356**	**8,536,288**
Total Excluding Arrears	5,626,933	2,828,151	0	**8,455,084**	5,626,933	2,909,356	**8,536,288**

Department 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	600	**600**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	800	0	**800**	0	800	**800**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	3,800	0	**3,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,200	**3,200**
Total Cost of Budget Output 05	***0***	***16,400***	***0***	***16,400***	***0***	***16,400***	***16,400***
Total Cost Of Outputs Provided	**0**	**16,400**	**0**	16,400	**0**	**16,400**	**16,400**
Total Cost for Department 02	**0**	**16,400**	**0**	16,400	**0**	**16,400**	**16,400**
Total Excluding Arrears	0	16,400	0	**16,400**	0	16,400	**16,400**

Department 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	14,000	**14,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	2,500	**2,500**
221003 Staff Training	0	10,000	0	**10,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	0	**0**

Vote: 164 Fort Portal Referral Hospital

222001 Telecommunications	0	1,500	0	**1,500**	0	1,500	**1,500**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,000	**2,000**
223001 Property Expenses	0	500	0	**500**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	16,000	**16,000**
223006 Water	0	1,000	0	**1,000**	0	9,000	**9,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	**4,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	8,000	**8,000**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	8,000	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	16,000	**16,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	110,000	0	**110,000**	0	110,000	**110,000**
Total Cost of Budget Output 05	***0***	***194,000***	***0***	***194,000***	***0***	***194,000***	***194,000***
Total Cost Of Outputs Provided	**0**	**194,000**	**0**	**194,000**	**0**	**194,000**	**194,000**
Total Cost for Department 03	**0**	**194,000**	**0**	**194,000**	**0**	**194,000**	**194,000**
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	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	580,000	0	0	**580,000**	0	0	**0**
312104 Other Structures	0	0	0	**0**	520,000	0	**520,000**
Total Cost Of Budget Output 085680	***580,000***	***0***	***0***	***580,000***	***520,000***	***0***	***520,000***
Total Cost for Capital Purchases	580,000	0	0	**580,000**	520,000	0	**520,000**
Total Cost for Project: 1004	580,000	0	0	**580,000**	520,000	0	**520,000**
Total Excluding Arrears	580,000	0	0	**580,000**	520,000	0	**520,000**

Project 1576 Retooling of Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Budget Output 085677	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 085685	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1576	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 164 Fort Portal Referral Hospital

Total Cost for Sub-SubProgramme 56	**9,572,316**	**0**	**0**	**9,572,316**	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,445,484	0	0	**9,445,484**	9,466,688	0	**9,466,688**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 164	**9,572,316**	**0**	**0**	**9,572,316**	**9,466,688**	**0**	**9,466,688**
Total Excluding Arrears	9,445,484	0	0	**9,445,484**	9,466,688	0	**9,466,688**

Vote: 165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	15,062,187	0	**15,062,187**
Total For Programme 12	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	15,046,872	0	**15,046,872**
Total Vote 165	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	15,046,872	0	**15,046,872**

Vote: 165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Gulu Referral Hospital Services	5,109,283	4,565,316	0	**9,674,599**	5,109,283	7,874,125	**12,983,408**
02 Gulu Referral Hospital Internal Audit	0	11,000	0	**11,000**	0	11,000	**11,000**
03 Gulu Regional Maintenance	0	167,779	0	**167,779**	0	167,779	**167,779**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,109,283**	**4,744,095**	**0**	**9,853,378**	**5,109,283**	**8,052,904**	**13,162,187**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Gulu Rehabilitation Referral Hospital	1,700,000	0	0	**1,700,000**	1,700,000	0	**1,700,000**
1585 Retooling of Gulu Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,900,000**	**0**	**0**	**1,900,000**	**1,900,000**	**0**	**1,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**11,753,378**	**0**	**0**	**11,753,378**	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	11,553,211	0	0	**11,553,211**	15,046,872	0	**15,046,872**
Total Vote 165	**11,753,378**	**0**	**0**	**11,753,378**	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	11,553,211	0	0	**11,553,211**	15,046,872	0	**15,046,872**

Vote: 165 Gulu Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,653,211**	**0**	**0**	**9,653,211**	**13,146,872**	**0**	**13,146,872**
211101 General Staff Salaries	**5,109,283**	**0**	**0**	**5,109,283**	**5,109,283**	**0**	**5,109,283**
211103 Allowances (Inc. Casuals, Temporary)	**316,245**	**0**	**0**	**316,245**	**3,930,858**	**0**	**3,930,858**
212102 Pension for General Civil Service	**1,556,842**	**0**	**0**	**1,556,842**	**1,566,143**	**0**	**1,566,143**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**3,000**	**0**	**0**	**3,000**	**15,000**	**0**	**15,000**
213004 Gratuity Expenses	**1,300,056**	**0**	**0**	**1,300,056**	**425,190**	**0**	**425,190**
221001 Advertising and Public Relations	**6,092**	**0**	**0**	**6,092**	**6,092**	**0**	**6,092**
221002 Workshops and Seminars	**18,301**	**0**	**0**	**18,301**	**14,301**	**0**	**14,301**
221003 Staff Training	**60,079**	**0**	**0**	**60,079**	**48,079**	**0**	**48,079**
221007 Books, Periodicals & Newspapers	**4,550**	**0**	**0**	**4,550**	**4,550**	**0**	**4,550**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221010 Special Meals and Drinks	**30,272**	**0**	**0**	**30,272**	**30,272**	**0**	**30,272**
221011 Printing, Stationery, Photocopying and Binding	**34,800**	**0**	**0**	**34,800**	**121,767**	**0**	**121,767**
221012 Small Office Equipment	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221016 IFMS Recurrent costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221017 Subscriptions	**4,100**	**0**	**0**	**4,100**	**4,100**	**0**	**4,100**
222001 Telecommunications	**68,400**	**0**	**0**	**68,400**	**104,092**	**0**	**104,092**
222002 Postage and Courier	**102**	**0**	**0**	**102**	**102**	**0**	**102**
223001 Property Expenses	**20,000**	**0**	**0**	**20,000**	**24,744**	**0**	**24,744**
223003 Rent – (Produced Assets) to private entities	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223005 Electricity	**172,405**	**0**	**0**	**172,405**	**172,406**	**0**	**172,406**
223006 Water	**80,695**	**0**	**0**	**80,695**	**91,413**	**0**	**91,413**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
224001 Medical Supplies	**80,000**	**0**	**0**	**80,000**	**254,369**	**0**	**254,369**
224004 Cleaning and Sanitation	**118,592**	**0**	**0**	**118,592**	**118,592**	**0**	**118,592**
224005 Uniforms, Beddings and Protective Gear	**20,020**	**0**	**0**	**20,020**	**20,020**	**0**	**20,020**
225001 Consultancy Services- Short term	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
227001 Travel inland	**99,030**	**0**	**0**	**99,030**	**208,011**	**0**	**208,011**
227004 Fuel, Lubricants and Oils	**132,000**	**0**	**0**	**132,000**	**157,996**	**0**	**157,996**
228001 Maintenance - Civil	**36,727**	**0**	**0**	**36,727**	**36,727**	**0**	**36,727**
228002 Maintenance - Vehicles	**132,327**	**0**	**0**	**132,327**	**132,327**	**0**	**132,327**
228003 Maintenance – Machinery, Equipment & Furniture	**77,288**	**0**	**0**	**77,288**	**382,433**	**0**	**382,433**
228004 Maintenance – Other	**43,360**	**0**	**0**	**43,360**	**43,360**	**0**	**43,360**
273101 Medical expenses (To general Public)	**8,646**	**0**	**0**	**8,646**	**8,646**	**0**	**8,646**
273102 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**2,000**	**0**	**2,000**

Vote: 165 Gulu Referral Hospital

Investment (Capital Purchases)	**1,900,000**	**0**	**0**	**1,900,000**	**1,900,000**	**0**	**1,900,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
312102 Residential Buildings	**1,250,000**	**0**	**0**	**1,250,000**	**1,350,000**	**0**	**1,350,000**
312103 Roads and Bridges.	**152,000**	**0**	**0**	**152,000**	**0**	**0**	**0**
312104 Other Structures	**298,000**	**0**	**0**	**298,000**	**250,000**	**0**	**250,000**
312202 Machinery and Equipment	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**200,000**	**0**	**200,000**
Arrears	**200,167**	**0**	**0**	**200,167**	**15,316**	**0**	**15,316**
321608 General Public Service Pension arrears (Budgeting)	**165,464**	**0**	**0**	**165,464**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**34,703**	**0**	**0**	**34,703**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**15,316**	**0**	**15,316**
Grand Total Vote 165	**11,753,378**	**0**	**0**	**11,753,378**	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	11,553,211	0	0	**11,553,211**	15,046,872	0	**15,046,872**

Vote: 165 Gulu Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	5,109,283	0	0	**5,109,283**	5,109,283	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	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	12,000	**12,000**
213004 Gratuity Expenses	0	36,556	0	**36,556**	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	25,918	0	**25,918**	0	13,918	**13,918**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	20,772	0	**20,772**	0	20,772	**20,772**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	1,260	0	**1,260**	0	1,260	**1,260**
222001 Telecommunications	0	57,900	0	**57,900**	0	50,000	**50,000**
223001 Property Expenses	0	4,000	0	**4,000**	0	8,744	**8,744**
223005 Electricity	0	80,000	0	**80,000**	0	80,001	**80,001**
223006 Water	0	50,000	0	**50,000**	0	60,718	**60,718**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	**12,000**	0	12,000	**12,000**
224001 Medical Supplies	0	80,000	0	**80,000**	0	80,000	**80,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	10,020	0	**10,020**	0	10,020	**10,020**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	27,000	0	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	9,327	0	**9,327**	0	9,327	**9,327**
228002 Maintenance - Vehicles	0	79,327	0	**79,327**	0	79,327	**79,327**
228004 Maintenance – Other	0	30,000	0	**30,000**	0	30,000	**30,000**
273101 Medical expenses (To general Public)	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 01	***5,109,283***	***1,298,398***	***0***	***6,407,681***	***5,109,283***	***869,760***	***5,979,043***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**

Vote: 165 Gulu Referral Hospital

213004 Gratuity Expenses	0	105,886	0	**105,886**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
223001 Property Expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	25,000	0	**25,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	69,892	0	**69,892**	0	69,892	**69,892**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	16,001	0	**16,001**	0	16,001	**16,001**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228004 Maintenance – Other	0	5,360	0	**5,360**	0	5,360	**5,360**
Total Cost of Budget Output 02	***0***	***297,139***	***0***	***297,139***	***0***	***191,253***	***191,253***
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	7,000	**7,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 03	***0***	***13,000***	***0***	***13,000***	***0***	***13,000***	***13,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,322	0	**1,322**	0	1,322	**1,322**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	**2,200**	0	2,200	**2,200**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	**2,500**	0	2,500	**2,500**
221016 IFMS Recurrent costs	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	6,500	0	**6,500**	0	6,500	**6,500**
222002 Postage and Courier	0	102	0	**102**	0	102	**102**
223001 Property Expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	10,704	0	**10,704**	0	10,704	**10,704**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
273101 Medical expenses (To general Public)	0	2,646	0	**2,646**	0	2,646	**2,646**
Total Cost of Budget Output 04	***0***	***52,974***	***0***	***52,974***	***0***	***52,974***	***52,974***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,799	0	**18,799**	0	18,799	**18,799**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	800	0	**800**	0	800	**800**
221001 Advertising and Public Relations	0	3,500	0	**3,500**	0	3,500	**3,500**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	18,161	0	**18,161**	0	18,161	**18,161**
221007 Books, Periodicals & Newspapers	0	3,550	0	**3,550**	0	3,550	**3,550**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 165 Gulu Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	3,000	0	**3,000**	0	3,000	**3,000**
221017 Subscriptions	0	2,840	0	**2,840**	0	2,840	**2,840**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
223001 Property Expenses	0	8,000	0	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	5,000	0	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	**70,000**
223006 Water	0	17,591	0	**17,591**	0	17,591	**17,591**
224004 Cleaning and Sanitation	0	8,700	0	**8,700**	0	8,700	**8,700**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	27,000	0	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	29,000	**29,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	**3,392**	0	3,392	**3,392**
228004 Maintenance – Other	0	8,000	0	**8,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	2,000	**2,000**
Total Cost of Budget Output 05	***0***	***331,333***	***0***	***331,333***	***0***	***331,333***	***331,333***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	**4,088**	0	4,088	**4,088**
221001 Advertising and Public Relations	0	592	0	**592**	0	592	**592**
221010 Special Meals and Drinks	0	6,500	0	**6,500**	0	6,500	**6,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	**2,500**	0	2,500	**2,500**
223005 Electricity	0	19,805	0	**19,805**	0	19,805	**19,805**
227001 Travel inland	0	4,159	0	**4,159**	0	4,159	**4,159**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,287	0	**2,287**	0	2,287	**2,287**
Total Cost of Budget Output 06	***0***	***49,931***	***0***	***49,931***	***0***	***49,931***	***49,931***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,618,175	**3,618,175**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	86,967	**86,967**
222001 Telecommunications	0	0	0	**0**	0	43,592	**43,592**
224001 Medical Supplies	0	0	0	**0**	0	174,369	**174,369**
227001 Travel inland	0	0	0	**0**	0	108,981	**108,981**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	21,996	**21,996**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	305,146	**305,146**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***4,359,225***	***4,359,225***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,563	0	**7,563**	0	0	**0**
212102 Pension for General Civil Service	0	1,157,198	0	**1,157,198**	0	1,566,143	**1,566,143**
213004 Gratuity Expenses	0	1,157,614	0	**1,157,614**	0	425,190	**425,190**
Total Cost of Budget Output 19	***0***	***2,322,375***	***0***	***2,322,375***	***0***	***1,991,333***	***1,991,333***

Vote: 165 Gulu Referral Hospital

Total Cost Of Outputs Provided	**5,109,283**	**4,365,149**	**0**	**9,474,432**	**5,109,283**	**7,858,809**	**12,968,092**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	165,464	0	**165,464**	0	0	**0**
321612 Water arrears(Budgeting)	0	34,703	0	**34,703**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	15,316	**15,316**
Total Cost of Budget Output 99	***0***	***200,167***	***0***	***200,167***	***0***	***15,316***	***15,316***
Total Cost Of Arrears	**0**	**200,167**	**0**	**200,167**	**0**	**15,316**	**15,316**
Total Cost for Department 01	**5,109,283**	**4,565,316**	**0**	**9,674,599**	**5,109,283**	**7,874,125**	**12,983,408**
Total Excluding Arrears	5,109,283	4,365,149	0	**9,474,432**	5,109,283	7,858,809	**12,968,092**

Department 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	11,000	**11,000**
Total Cost of Budget 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 Department 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**

Department 03 Gulu Regional Maintenance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	**7,800**	0	11,800	**11,800**
221002 Workshops and Seminars	0	10,301	0	**10,301**	0	6,301	**6,301**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	4,800	**4,800**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
223005 Electricity	0	2,600	0	**2,600**	0	2,600	**2,600**
223006 Water	0	2,400	0	**2,400**	0	2,400	**2,400**
227001 Travel inland	0	22,870	0	**22,870**	0	22,870	**22,870**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	16,000	**16,000**
228001 Maintenance - Civil	0	2,400	0	**2,400**	0	2,400	**2,400**
228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	19,000	**19,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	71,609	0	**71,609**	0	71,609	**71,609**
Total Cost of Budget 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 Department 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	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	100,000	0	**100,000**
312103 Roads and Bridges.	152,000	0	0	**152,000**	0	0	**0**
312104 Other Structures	298,000	0	0	**298,000**	250,000	0	**250,000**
Total Cost Of Budget Output 085680	***450,000***	***0***	***0***	***450,000***	***350,000***	***0***	***350,000***
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	1,250,000	0	0	**1,250,000**	1,350,000	0	**1,350,000**
Total Cost Of Budget Output 085681	***1,250,000***	***0***	***0***	***1,250,000***	***1,350,000***	***0***	***1,350,000***
Total Cost for Capital Purchases	1,700,000	0	0	**1,700,000**	1,700,000	0	**1,700,000**
Total Cost for Project: 1004	1,700,000	0	0	**1,700,000**	1,700,000	0	**1,700,000**
Total Excluding Arrears	1,700,000	0	0	**1,700,000**	1,700,000	0	**1,700,000**

Project 1585 Retooling of Gulu Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 085677	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	200,000	0	**200,000**
Total Cost Of Budget Output 085678	***50,000***	***0***	***0***	***50,000***	***200,000***	***0***	***200,000***
Budget Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	110,000	0	0	**110,000**	0	0	**0**
Total Cost Of Budget Output 085685	***110,000***	***0***	***0***	***110,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1585	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**11,753,378**	**0**	**0**	**11,753,378**	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	11,553,211	0	0	**11,553,211**	15,046,872	0	**15,046,872**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 165	**11,753,378**	**0**	**0**	**11,753,378**	**15,062,187**	**0**	**15,062,187**
Total Excluding Arrears	11,553,211	0	0	**11,553,211**	15,046,872	0	**15,046,872**

Vote: 166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	8,387,990	0	**8,387,990**
Total For Programme 12	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,387,990	0	**8,387,990**
Total Vote 166	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,387,990	0	**8,387,990**

Vote: 166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Hoima Referral Hospital Services	6,198,322	2,153,852	0	**8,352,174**	6,198,322	1,880,939	**8,079,261**
02 Hoima Referral Hospital Internal Audit	0	8,000	0	**8,000**	0	8,000	**8,000**
03 Hoima Regional Maintenance	0	100,729	0	**100,729**	0	100,729	**100,729**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,198,322**	**2,262,582**	**0**	**8,460,904**	**6,198,322**	**1,989,668**	**8,187,990**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1584 Retooling of Hoima Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**8,660,904**	**0**	**0**	**8,660,904**	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,606,184	0	0	**8,606,184**	8,387,990	0	**8,387,990**
Total Vote 166	**8,660,904**	**0**	**0**	**8,660,904**	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,606,184	0	0	**8,606,184**	8,387,990	0	**8,387,990**

Vote: 166 Hoima Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,506,184**	**0**	**0**	**8,506,184**	**8,187,990**	**0**	**8,187,990**
211101 General Staff Salaries	**6,198,322**	**0**	**0**	**6,198,322**	**6,198,322**	**0**	**6,198,322**
211103 Allowances (Inc. Casuals, Temporary)	**200,000**	**0**	**0**	**200,000**	**206,000**	**0**	**206,000**
212102 Pension for General Civil Service	**437,441**	**0**	**0**	**437,441**	**498,641**	**0**	**498,641**
213001 Medical expenses (To employees)	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
213002 Incapacity, death benefits and funeral expenses	**9,982**	**0**	**0**	**9,982**	**9,000**	**0**	**9,000**
213004 Gratuity Expenses	**385,379**	**0**	**0**	**385,379**	**105,986**	**0**	**105,986**
221001 Advertising and Public Relations	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
221002 Workshops and Seminars	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221003 Staff Training	**8,000**	**0**	**0**	**8,000**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221009 Welfare and Entertainment	**23,000**	**0**	**0**	**23,000**	**0**	**0**	**0**
221010 Special Meals and Drinks	**59,000**	**0**	**0**	**59,000**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**86,000**	**0**	**0**	**86,000**	**82,000**	**0**	**82,000**
221012 Small Office Equipment	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
221020 IPPS Recurrent Costs	**4,000**	**0**	**0**	**4,000**	**16,815**	**0**	**16,815**
222001 Telecommunications	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
222003 Information and communications technology (ICT)	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
223004 Guard and Security services	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
223005 Electricity	**183,368**	**0**	**0**	**183,368**	**135,437**	**0**	**135,437**
223006 Water	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**3,000**	**0**	**0**	**3,000**	**13,000**	**0**	**13,000**
224001 Medical Supplies	**63,550**	**0**	**0**	**63,550**	**63,550**	**0**	**63,550**
224004 Cleaning and Sanitation	**138,379**	**0**	**0**	**138,379**	**138,379**	**0**	**138,379**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
224010 Food Supplies	**0**	**0**	**0**	**0**	**64,698**	**0**	**64,698**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
226002 Licenses	**4,729**	**0**	**0**	**4,729**	**4,729**	**0**	**4,729**
227001 Travel inland	**77,000**	**0**	**0**	**77,000**	**89,000**	**0**	**89,000**
227004 Fuel, Lubricants and Oils	**100,000**	**0**	**0**	**100,000**	**108,400**	**0**	**108,400**
228001 Maintenance - Civil	**60,000**	**0**	**0**	**60,000**	**68,000**	**0**	**68,000**
228002 Maintenance - Vehicles	**49,000**	**0**	**0**	**49,000**	**70,000**	**0**	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	**104,034**	**0**	**0**	**104,034**	**104,034**	**0**	**104,034**
228004 Maintenance – Other	**6,000**	**0**	**0**	**6,000**	**30,000**	**0**	**30,000**
Investment (Capital Purchases)	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
312211 Office Equipment	**20,000**	**0**	**0**	**20,000**	**28,000**	**0**	**28,000**

Vote: 166 Hoima Referral Hospital

312212 Medical Equipment	**80,000**	**0**	**0**	**80,000**	**72,000**	**0**	**72,000**
Arrears	**54,720**	**0**	**0**	**54,720**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**54,720**	**0**	**0**	**54,720**	**0**	**0**	**0**
Grand Total Vote 166	**8,660,904**	**0**	**0**	**8,660,904**	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,606,184	0	0	**8,606,184**	8,387,990	0	**8,387,990**

Vote: 166 Hoima Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	6,198,322	0	0	**6,198,322**	6,198,322	0	**6,198,322**
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	32,400	0	**32,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
223005 Electricity	0	48,000	0	**48,000**	0	48,000	**48,000**
223006 Water	0	48,000	0	**48,000**	0	48,000	**48,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,756	0	**5,756**	0	6,156	**6,156**
224010 Food Supplies	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Budget Output 01	***6,198,322***	***154,156***	***0***	***6,352,478***	***6,198,322***	***154,156***	***6,352,478***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	3,000	**3,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	8,000	**8,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	**3,000**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	18,000	**18,000**
Total Cost of Budget Output 02	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***	***150,000***
Budget Output 085603 Medicines and health supplies procured and dispensed							
224001 Medical Supplies	0	63,550	0	**63,550**	0	63,550	**63,550**
Total Cost of Budget Output 03	***0***	***63,550***	***0***	***63,550***	***0***	***63,550***	***63,550***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 166 Hoima Referral Hospital

213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	6,000	**6,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	12,000	**12,000**
224010 Food Supplies	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***176,000***	***0***	***176,000***	***0***	***176,000***	***176,000***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
212102 Pension for General Civil Service	0	437,441	0	**437,441**	0	498,641	**498,641**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	982	0	**982**	0	0	**0**
213004 Gratuity Expenses	0	385,379	0	**385,379**	0	105,986	**105,986**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	12,815	**12,815**
223005 Electricity	0	99,368	0	**99,368**	0	51,437	**51,437**
223006 Water	0	12,000	0	**12,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	9,122	0	**9,122**	0	9,122	**9,122**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	**18,000**
Total Cost of Budget Output 05	***0***	***1,054,292***	***0***	***1,054,292***	***0***	***800,000***	***800,000***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	103,000	0	**103,000**	0	103,000	**103,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	0	**0**
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	**0**
221010 Special Meals and Drinks	0	4,600	0	**4,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	0	16,000	0	**16,000**	0	16,000	**16,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	13,379	0	**13,379**	0	13,379	**13,379**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**

Vote: 166 Hoima Referral Hospital

227001 Travel inland	0	31,000	0	**31,000**	0	47,000	**47,000**
227004 Fuel, Lubricants and Oils	0	35,122	0	**35,122**	0	35,122	**35,122**
228001 Maintenance - Civil	0	48,000	0	**48,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	42,034	0	**42,034**	0	42,034	**42,034**
228004 Maintenance – Other	0	6,000	0	**6,000**	0	30,000	**30,000**
224010 Food Supplies	0	0	0	**0**	0	22,698	**22,698**
Total Cost of Budget Output 06	***0***	***407,135***	***0***	***407,135***	***0***	***443,233***	***443,233***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221010 Special Meals and Drinks	0	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	6,000	0	**6,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	14,000	**14,000**
Total Cost of Budget Output 07	***0***	***78,000***	***0***	***78,000***	***0***	***78,000***	***78,000***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
221020 IPPS Recurrent Costs	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 19	***0***	***12,000***	***0***	***12,000***	***0***	***12,000***	***12,000***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 20	***0***	***4,000***	***0***	***4,000***	***0***	***4,000***	***4,000***
Total Cost Of Outputs Provided	**6,198,322**	**2,099,132**	**0**	**8,297,454**	**6,198,322**	**1,880,939**	**8,079,261**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321614 Electricity arrears (Budgeting)	0	54,720	0	**54,720**	0	0	**0**
Total Cost of Budget Output 99	***0***	***54,720***	***0***	***54,720***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**54,720**	**0**	54,720	**0**	**0**	**0**
Total Cost for Department 01	**6,198,322**	**2,153,852**	**0**	**8,352,174**	**6,198,322**	**1,880,939**	**8,079,261**
Total Excluding Arrears	6,198,322	2,099,132	0	**8,297,454**	6,198,322	1,880,939	**8,079,261**

Vote: 166 Hoima Referral Hospital

Department 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget 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 Department 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**

Department 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	**6,000**
226002 Licenses	0	4,729	0	**4,729**	0	4,729	**4,729**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget 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 Department 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 1584 Retooling of Hoima Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 085605	***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**
Budget Output 085680 Hospital Construction/rehabilitation							
312102 Residential Buildings	0	0	0	**0**	100,000	0	**100,000**
312211 Office Equipment	0	0	0	**0**	28,000	0	**28,000**
312212 Medical Equipment	0	0	0	**0**	72,000	0	**72,000**
Total Cost Of Budget Output 085680	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Budget Output 085685 Purchase of Medical Equipment							
312211 Office Equipment	20,000	0	0	**20,000**	0	0	**0**

Vote: 166 Hoima Referral Hospital

312212 Medical Equipment	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 085685	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	100,000	0	0	**100,000**	200,000	0	**200,000**
Total Cost for Project: 1584	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**8,660,904**	**0**	**0**	**8,660,904**	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,606,184	0	0	**8,606,184**	8,387,990	0	**8,387,990**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 166	**8,660,904**	**0**	**0**	**8,660,904**	**8,387,990**	**0**	**8,387,990**
Total Excluding Arrears	8,606,184	0	0	**8,606,184**	8,387,990	0	**8,387,990**

Vote: 167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	17,291,017	0	**17,291,017**
Total For Programme 12	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	17,281,214	0	**17,281,214**
Total Vote 167	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	17,281,214	0	**17,281,214**

Vote: 167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Jinja Referral Hospital Services	7,198,014	3,523,167	0	**10,721,180**	7,198,014	8,854,003	**16,052,017**
02 Jinja Referral Hospital Internal Audit	0	14,000	0	**14,000**	0	14,000	**14,000**
03 Jinja Regional Maintenance	0	135,000	0	**135,000**	0	160,000	**160,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,198,014**	**3,672,167**	**0**	**10,870,180**	**7,198,014**	**9,028,003**	**16,226,017**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Jinja Rehabilitation Referral Hospital	1,360,000	0	0	**1,360,000**	865,000	0	**865,000**
1636 Retooling of Jinja Regional Referral Hospital	240,000	0	0	**240,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,600,000**	**0**	**0**	**1,600,000**	**1,065,000**	**0**	**1,065,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**12,470,180**	**0**	**0**	**12,470,180**	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	12,402,410	0	0	**12,402,410**	17,281,214	0	**17,281,214**
Total Vote 167	**12,470,180**	**0**	**0**	**12,470,180**	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	12,402,410	0	0	**12,402,410**	17,281,214	0	**17,281,214**

Vote: 167 Jinja Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,802,410**	**0**	**0**	**10,802,410**	**16,216,214**	**0**	**16,216,214**
211101 General Staff Salaries	**7,198,014**	**0**	**0**	**7,198,014**	**7,198,014**	**0**	**7,198,014**
211103 Allowances (Inc. Casuals, Temporary)	**242,500**	**0**	**0**	**242,500**	**1,642,402**	**0**	**1,642,402**
212101 Social Security Contributions	**14,000**	**0**	**0**	**14,000**	**139,007**	**0**	**139,007**
212102 Pension for General Civil Service	**1,179,377**	**0**	**0**	**1,179,377**	**1,524,866**	**0**	**1,524,866**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**96,825**	**0**	**96,825**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**294,181**	**0**	**0**	**294,181**	**2,162,374**	**0**	**2,162,374**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
221002 Workshops and Seminars	**11,000**	**0**	**0**	**11,000**	**144,300**	**0**	**144,300**
221003 Staff Training	**21,000**	**0**	**0**	**21,000**	**30,000**	**0**	**30,000**
221008 Computer supplies and Information Technology (IT)	**1,300**	**0**	**0**	**1,300**	**48,000**	**0**	**48,000**
221009 Welfare and Entertainment	**92,000**	**0**	**0**	**92,000**	**213,000**	**0**	**213,000**
221010 Special Meals and Drinks	**7,500**	**0**	**0**	**7,500**	**10,000**	**0**	**10,000**
221011 Printing, Stationery, Photocopying and Binding	**58,000**	**0**	**0**	**58,000**	**172,000**	**0**	**172,000**
221012 Small Office Equipment	**1,800**	**0**	**0**	**1,800**	**7,000**	**0**	**7,000**
221017 Subscriptions	**8,000**	**0**	**0**	**8,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**17,000**	**0**	**0**	**17,000**	**41,200**	**0**	**41,200**
222003 Information and communications technology (ICT)	**14,500**	**0**	**0**	**14,500**	**10,000**	**0**	**10,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
223005 Electricity	**390,600**	**0**	**0**	**390,600**	**481,500**	**0**	**481,500**
223006 Water	**348,467**	**0**	**0**	**348,467**	**430,000**	**0**	**430,000**
224001 Medical Supplies	**220,000**	**0**	**0**	**220,000**	**260,000**	**0**	**260,000**
224004 Cleaning and Sanitation	**246,500**	**0**	**0**	**246,500**	**276,226**	**0**	**276,226**
224005 Uniforms, Beddings and Protective Gear	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
227001 Travel inland	**85,400**	**0**	**0**	**85,400**	**190,000**	**0**	**190,000**
227004 Fuel, Lubricants and Oils	**130,300**	**0**	**0**	**130,300**	**344,500**	**0**	**344,500**
228001 Maintenance - Civil	**27,500**	**0**	**0**	**27,500**	**164,000**	**0**	**164,000**
228002 Maintenance - Vehicles	**61,972**	**0**	**0**	**61,972**	**90,000**	**0**	**90,000**
228003 Maintenance – Machinery, Equipment & Furniture	**101,500**	**0**	**0**	**101,500**	**375,000**	**0**	**375,000**
282104 Compensation to 3rd Parties	**0**	**0**	**0**	**0**	**56,000**	**0**	**56,000**
Investment (Capital Purchases)	**1,600,000**	**0**	**0**	**1,600,000**	**1,065,000**	**0**	**1,065,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**110,000**	**0**	**0**	**110,000**	**100,000**	**0**	**100,000**
312102 Residential Buildings	**1,230,000**	**0**	**0**	**1,230,000**	**765,000**	**0**	**765,000**
312202 Machinery and Equipment	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
312211 Office Equipment	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
312212 Medical Equipment	**210,000**	**0**	**0**	**210,000**	**180,000**	**0**	**180,000**

Vote: 167 Jinja Referral Hospital

Arrears	**67,770**	**0**	**0**	**67,770**	**9,803**	**0**	**9,803**
321605 Domestic arrears (Budgeting)	**67,770**	**0**	**0**	**67,770**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**9,803**	**0**	**9,803**
Grand Total Vote 167	**12,470,180**	**0**	**0**	**12,470,180**	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	12,402,410	0	0	**12,402,410**	17,281,214	0	**17,281,214**

Vote: 167 Jinja Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	7,198,014	0	0	**7,198,014**	7,198,014	0	**7,198,014**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
212101 Social Security Contributions	0	14,000	0	**14,000**	0	14,000	**14,000**
212102 Pension for General Civil Service	0	1,179,377	0	**1,179,377**	0	1,524,866	**1,524,866**
213004 Gratuity Expenses	0	294,181	0	**294,181**	0	2,162,374	**2,162,374**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	**34,000**	0	15,000	**15,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	14,500	0	**14,500**	0	0	**0**
223005 Electricity	0	113,000	0	**113,000**	0	120,000	**120,000**
223006 Water	0	52,000	0	**52,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	70,000	0	**70,000**	0	80,000	**80,000**
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	70,000	**70,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	24,000	**24,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	**31,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***7,198,014***	***2,142,058***	***0***	***9,340,071***	***7,198,014***	***4,371,240***	***11,569,253***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,500	0	**16,500**	0	16,500	**16,500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	13,000	**13,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	88,000	0	**88,000**	0	100,000	**100,000**
223006 Water	0	84,900	0	**84,900**	0	88,000	**88,000**
224001 Medical Supplies	0	70,000	0	**70,000**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	78,000	0	**78,000**	0	80,000	**80,000**

Vote: 167 Jinja Referral Hospital

227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	59,500	**59,500**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	5,500	0	**5,500**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 02	***0***	***438,900***	***0***	***438,900***	***0***	***605,000***	***605,000***
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
224001 Medical Supplies	0	150,000	0	**150,000**	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 03	***0***	***159,000***	***0***	***159,000***	***0***	***176,000***	***176,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	0	**0**	0	5,000	**5,000**
224001 Medical Supplies	0	0	0	**0**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
228001 Maintenance - Civil	0	0	0	**0**	0	13,000	**13,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	**9,500**	0	60,000	**60,000**
Total Cost of Budget Output 04	***0***	***14,500***	***0***	***14,500***	***0***	***172,000***	***172,000***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	70,000	**70,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	129,600	0	**129,600**	0	150,000	**150,000**
223006 Water	0	135,567	0	**135,567**	0	140,000	**140,000**

Vote: 167 Jinja Referral Hospital

224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	60,000	**60,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	15,000	0	**15,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	53,300	0	**53,300**	0	90,000	**90,000**
228001 Maintenance - Civil	0	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	24,472	0	**24,472**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	100,000	**100,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	56,000	**56,000**
Total Cost of Budget Output 05	***0***	***412,939***	***0***	***412,939***	***0***	***1,032,000***	***1,032,000***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	10,000	**10,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	60,000	0	**60,000**	0	60,000	**60,000**
223006 Water	0	68,000	0	**68,000**	0	68,000	**68,000**
224004 Cleaning and Sanitation	0	62,500	0	**62,500**	0	14,626	**14,626**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***234,500***	***0***	***234,500***	***0***	***237,626***	***237,626***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	500	**500**
223005 Electricity	0	0	0	**0**	0	40,000	**40,000**
223006 Water	0	0	0	**0**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 07	***0***	***1,500***	***0***	***1,500***	***0***	***200,500***	***200,500***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,305,002	**1,305,002**
212101 Social Security Contributions	0	0	0	**0**	0	125,007	**125,007**
213001 Medical expenses (To employees)	0	0	0	**0**	0	76,825	**76,825**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	70,000	**70,000**

Vote: 167 Jinja Referral Hospital

221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**
228001 Maintenance - Civil	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***1,991,835***	***1,991,835***
Budget Output 085619 Human Resource Management Services							
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 19	***0***	***42,000***	***0***	***42,000***	***0***	***46,000***	***46,000***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
Total Cost of Budget Output 20	***0***	***10,000***	***0***	***10,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**7,198,014**	**3,455,396**	**0**	**10,653,410**	**7,198,014**	**8,844,201**	**16,042,214**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	67,770	0	**67,770**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	9,803	**9,803**
Total Cost of Budget Output 99	***0***	***67,770***	***0***	***67,770***	***0***	***9,803***	***9,803***
Total Cost Of Arrears	**0**	**67,770**	**0**	**67,770**	**0**	**9,803**	**9,803**
Total Cost for Department 01	**7,198,014**	**3,523,167**	**0**	**10,721,180**	**7,198,014**	**8,854,003**	**16,052,017**
Total Excluding Arrears	7,198,014	3,455,396	0	**10,653,410**	7,198,014	8,844,201	**16,042,214**

Vote: 167 Jinja Referral Hospital

Department 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***14,000***	***0***	***14,000***	***0***	***0***	***0***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,900	**4,900**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	500	**500**
223005 Electricity	0	0	0	**0**	0	500	**500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	600	**600**
227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***14,000***	***14,000***
Total Cost Of Outputs Provided	**0**	**14,000**	**0**	**14,000**	**0**	**14,000**	**14,000**
Total Cost for Department 02	**0**	**14,000**	**0**	**14,000**	**0**	**14,000**	**14,000**
Total Excluding Arrears	0	14,000	0	**14,000**	0	14,000	**14,000**

Department 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,300	**6,300**
221003 Staff Training	0	4,000	0	**4,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	1,300	0	**1,300**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	21,400	0	**21,400**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	12,000	**12,000**
228001 Maintenance - Civil	0	7,500	0	**7,500**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	6,000	**6,000**

Vote: 167 Jinja Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	61,000	0	**61,000**	0	100,000	**100,000**
Total Cost of Budget Output 05	***0***	***135,000***	***0***	***135,000***	***0***	***160,000***	***160,000***
Total Cost Of Outputs Provided	**0**	**135,000**	**0**	**135,000**	**0**	**160,000**	**160,000**
Total Cost for Department 03	**0**	**135,000**	**0**	**135,000**	**0**	**160,000**	**160,000**
Total Excluding Arrears	0	135,000	0	**135,000**	0	160,000	**160,000**

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	**110,000**	100,000	0	**100,000**
312102 Residential Buildings	1,230,000	0	0	**1,230,000**	765,000	0	**765,000**
312202 Machinery and Equipment	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 085681	***1,360,000***	***0***	***0***	***1,360,000***	***865,000***	***0***	***865,000***
Total Cost for Capital Purchases	1,360,000	0	0	**1,360,000**	865,000	0	**865,000**
Total Cost for Project: 1004	1,360,000	0	0	**1,360,000**	865,000	0	**865,000**
Total Excluding Arrears	1,360,000	0	0	**1,360,000**	865,000	0	**865,000**

Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	20,000	0	**20,000**
312212 Medical Equipment	210,000	0	0	**210,000**	180,000	0	**180,000**
Total Cost Of Budget Output 085677	***210,000***	***0***	***0***	***210,000***	***200,000***	***0***	***200,000***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312211 Office Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 085678	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	240,000	0	0	**240,000**	200,000	0	**200,000**
Total Cost for Project: 1636	240,000	0	0	**240,000**	200,000	0	**200,000**
Total Excluding Arrears	240,000	0	0	**240,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**12,470,180**	**0**	**0**	**12,470,180**	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	12,402,410	0	0	**12,402,410**	17,281,214	0	**17,281,214**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 167	**12,470,180**	**0**	**0**	**12,470,180**	**17,291,017**	**0**	**17,291,017**
Total Excluding Arrears	12,402,410	0	0	**12,402,410**	17,281,214	0	**17,281,214**

Vote: 168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	8,645,572	0	**8,645,572**
Total For Programme 12	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,645,572	0	**8,645,572**
Total Vote 168	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,645,572	0	**8,645,572**

Vote: 168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Kabale Referral Hospital Services	4,160,122	2,325,668	0	**6,485,790**	4,160,122	2,092,530	**6,252,652**
02 Kabale Referral Hospital Internal Audit	0	11,000	0	**11,000**	0	11,000	**11,000**
03 Kabale Regional Maintenance Workshop	0	311,102	0	**311,102**	0	301,920	**301,920**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,160,122**	**2,647,770**	**0**	**6,807,892**	**4,160,122**	**2,405,450**	**6,565,572**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Kabale Regional Hospital Rehabilitaion	1,700,000	0	0	**1,700,000**	1,880,000	0	**1,880,000**
1582 Retooling of Kabale Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,900,000**	**0**	**0**	**1,900,000**	**2,080,000**	**0**	**2,080,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**8,707,892**	**0**	**0**	**8,707,892**	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,651,461	0	0	**8,651,461**	8,645,572	0	**8,645,572**
Total Vote 168	**8,707,892**	**0**	**0**	**8,707,892**	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,651,461	0	0	**8,651,461**	8,645,572	0	**8,645,572**

Vote: 168 Kabale Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,771,461**	**0**	**0**	**6,771,461**	**6,565,572**	**0**	**6,565,572**
211101 General Staff Salaries	**4,160,122**	**0**	**0**	**4,160,122**	**4,160,122**	**0**	**4,160,122**
211103 Allowances (Inc. Casuals, Temporary)	**360,049**	**0**	**0**	**360,049**	**363,821**	**0**	**363,821**
212101 Social Security Contributions	**8,848**	**0**	**0**	**8,848**	**8,968**	**0**	**8,968**
212102 Pension for General Civil Service	**440,002**	**0**	**0**	**440,002**	**440,137**	**0**	**440,137**
213001 Medical expenses (To employees)	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
213002 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**246,024**	**0**	**0**	**246,024**	**60,000**	**0**	**60,000**
221001 Advertising and Public Relations	**1,600**	**0**	**0**	**1,600**	**5,600**	**0**	**5,600**
221002 Workshops and Seminars	**29,458**	**0**	**0**	**29,458**	**37,924**	**0**	**37,924**
221003 Staff Training	**32,000**	**0**	**0**	**32,000**	**12,000**	**0**	**12,000**
221007 Books, Periodicals & Newspapers	**6,300**	**0**	**0**	**6,300**	**6,300**	**0**	**6,300**
221008 Computer supplies and Information Technology (IT)	**7,200**	**0**	**0**	**7,200**	**7,200**	**0**	**7,200**
221009 Welfare and Entertainment	**74,000**	**0**	**0**	**74,000**	**42,000**	**0**	**42,000**
221010 Special Meals and Drinks	**82,100**	**0**	**0**	**82,100**	**83,100**	**0**	**83,100**
221011 Printing, Stationery, Photocopying and Binding	**37,530**	**0**	**0**	**37,530**	**37,530**	**0**	**37,530**
221012 Small Office Equipment	**9,000**	**0**	**0**	**9,000**	**7,000**	**0**	**7,000**
221016 IFMS Recurrent costs	**7,000**	**0**	**0**	**7,000**	**10,000**	**0**	**10,000**
221020 IPPS Recurrent Costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
222001 Telecommunications	**11,220**	**0**	**0**	**11,220**	**11,100**	**0**	**11,100**
222002 Postage and Courier	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
223001 Property Expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223004 Guard and Security services	**10,800**	**0**	**0**	**10,800**	**10,800**	**0**	**10,800**
223005 Electricity	**185,000**	**0**	**0**	**185,000**	**215,000**	**0**	**215,000**
223006 Water	**220,323**	**0**	**0**	**220,323**	**141,500**	**0**	**141,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
224001 Medical Supplies	**88,000**	**0**	**0**	**88,000**	**106,000**	**0**	**106,000**
224004 Cleaning and Sanitation	**110,700**	**0**	**0**	**110,700**	**135,200**	**0**	**135,200**
224005 Uniforms, Beddings and Protective Gear	**18,500**	**0**	**0**	**18,500**	**18,500**	**0**	**18,500**
225001 Consultancy Services- Short term	**23,000**	**0**	**0**	**23,000**	**3,000**	**0**	**3,000**
227001 Travel inland	**92,796**	**0**	**0**	**92,796**	**101,798**	**0**	**101,798**
227002 Travel abroad	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**140,150**	**0**	**0**	**140,150**	**180,149**	**0**	**180,149**
228001 Maintenance - Civil	**49,000**	**0**	**0**	**49,000**	**56,000**	**0**	**56,000**
228002 Maintenance - Vehicles	**35,741**	**0**	**0**	**35,741**	**70,000**	**0**	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	**241,000**	**0**	**0**	**241,000**	**200,823**	**0**	**200,823**
228004 Maintenance – Other	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**

Vote: 168 Kabale Referral Hospital

Investment (Capital Purchases)	**1,880,000**	**0**	**0**	**1,880,000**	**2,080,000**	**0**	**2,080,000**
312102 Residential Buildings	**1,700,000**	**0**	**0**	**1,700,000**	**1,880,000**	**0**	**1,880,000**
312203 Furniture & Fixtures	**20,000**	**0**	**0**	**20,000**	**50,000**	**0**	**50,000**
312211 Office Equipment	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
312212 Medical Equipment	**80,000**	**0**	**0**	**80,000**	**100,000**	**0**	**100,000**
312213 ICT Equipment	**50,000**	**0**	**0**	**50,000**	**20,000**	**0**	**20,000**
Arrears	**56,431**	**0**	**0**	**56,431**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**56,431**	**0**	**0**	**56,431**	**0**	**0**	**0**
Grand Total Vote 168	**8,707,892**	**0**	**0**	**8,707,892**	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,651,461	0	0	**8,651,461**	8,645,572	0	**8,645,572**

Vote: 168 Kabale Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	4,160,122	0	0	**4,160,122**	4,160,122	0	**4,160,122**
211103 Allowances (Inc. Casuals, Temporary)	0	38,000	0	**38,000**	0	60,000	**60,000**
212102 Pension for General Civil Service	0	440,002	0	**440,002**	0	440,137	**440,137**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	246,024	0	**246,024**	0	60,000	**60,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	1,000	0	**1,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	15,000	**15,000**
221010 Special Meals and Drinks	0	41,000	0	**41,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
223001 Property Expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	47,000	0	**47,000**	0	67,000	**67,000**
223006 Water	0	41,184	0	**41,184**	0	35,500	**35,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	**500**	0	500	**500**
224004 Cleaning and Sanitation	0	70,000	0	**70,000**	0	80,000	**80,000**
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	**11,000**	0	11,000	**11,000**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	56,000	0	**56,000**	0	76,000	**76,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	9,823	**9,823**
Total Cost of Budget Output 01	***4,160,122***	***1,140,210***	***0***	***5,300,332***	***4,160,122***	***968,460***	***5,128,582***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	**23,000**	0	23,000	**23,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	5,078	0	**5,078**	0	3,000	**3,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	3,500	**3,500**

Vote: 168 Kabale Referral Hospital

221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	**3,500**	0	3,500	**3,500**
222001 Telecommunications	0	500	0	**500**	0	500	**500**
223001 Property Expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	48,000	0	**48,000**	0	58,000	**58,000**
223006 Water	0	53,500	0	**53,500**	0	32,000	**32,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	**500**	0	500	**500**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	20,000	**20,000**
227001 Travel inland	0	14,000	0	**14,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	12,000	**12,000**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***184,578***	***0***	***184,578***	***0***	***202,000***	***202,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	**21,000**	0	5,000	**5,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	250	0	**250**	0	250	**250**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	**500**
221010 Special Meals and Drinks	0	3,500	0	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	34,000	0	**34,000**	0	34,000	**34,000**
223006 Water	0	53,500	0	**53,500**	0	26,000	**26,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	**500**	0	500	**500**
224004 Cleaning and Sanitation	0	9,000	0	**9,000**	0	9,000	**9,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	7,000	0	**7,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	12,000	**12,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	7,000	**7,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***148,250***	***0***	***148,250***	***0***	***116,750***	***116,750***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	47,700	0	**47,700**	0	47,700	**47,700**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	600	0	**600**	0	4,600	**4,600**
221002 Workshops and Seminars	0	3,500	0	**3,500**	0	3,500	**3,500**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	14,000	**14,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	22,000	**22,000**

Vote: 168 Kabale Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	7,000	0	**7,000**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	7,200	0	**7,200**	0	7,200	**7,200**
223005 Electricity	0	34,000	0	**34,000**	0	34,000	**34,000**
223006 Water	0	8,639	0	**8,639**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	**500**	0	500	**500**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	500	0	**500**	0	500	**500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	20,000	0	**20,000**	0	30,000	**30,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	52,000	**52,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	8,741	0	**8,741**	0	20,000	**20,000**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 05	***0***	***294,379***	***0***	***294,379***	***0***	***314,000***	***314,000***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	189,232	0	**189,232**	0	178,732	**178,732**
212101 Social Security Contributions	0	8,848	0	**8,848**	0	8,968	**8,968**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,100	0	**1,100**	0	1,100	**1,100**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,320	0	**1,320**	0	1,200	**1,200**
222003 Information and communications technology (ICT)	0	2,000	0	**2,000**	0	2,000	**2,000**
223005 Electricity	0	16,000	0	**16,000**	0	16,000	**16,000**
223006 Water	0	24,000	0	**24,000**	0	16,000	**16,000**
224001 Medical Supplies	0	88,000	0	**88,000**	0	106,000	**106,000**
224004 Cleaning and Sanitation	0	5,500	0	**5,500**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	**4,000**
228001 Maintenance - Civil	0	18,000	0	**18,000**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**

Vote: 168 Kabale Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 06	***0***	***390,000***	***0***	***390,000***	***0***	***390,000***	***390,000***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,400	0	**19,400**	0	19,400	**19,400**
221002 Workshops and Seminars	0	625	0	**625**	0	625	**625**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	400	0	**400**	0	400	**400**
223006 Water	0	37,500	0	**37,500**	0	27,000	**27,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	7,496	0	**7,496**	0	7,496	**7,496**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	5,999	**5,999**
Total Cost of Budget Output 07	***0***	***89,421***	***0***	***89,421***	***0***	***78,920***	***78,920***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	1,100	0	**1,100**	0	1,100	**1,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	**2,730**	0	2,730	**2,730**
221020 IPPS Recurrent Costs	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	1,600	0	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	4,100	0	**4,100**	0	4,100	**4,100**
227004 Fuel, Lubricants and Oils	0	1,550	0	**1,550**	0	1,550	**1,550**
Total Cost of Budget Output 19	***0***	***20,080***	***0***	***20,080***	***0***	***20,080***	***20,080***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,270	0	**1,270**	0	1,270	**1,270**
221007 Books, Periodicals & Newspapers	0	50	0	**50**	0	50	**50**
221010 Special Meals and Drinks	0	500	0	**500**	0	500	**500**
222001 Telecommunications	0	100	0	**100**	0	100	**100**
227001 Travel inland	0	400	0	**400**	0	400	**400**
Total Cost of Budget Output 20	***0***	***2,320***	***0***	***2,320***	***0***	***2,320***	***2,320***
Total Cost Of Outputs Provided	**4,160,122**	**2,269,237**	**0**	**6,429,359**	**4,160,122**	**2,092,530**	**6,252,652**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	56,431	0	**56,431**	0	0	**0**
Total Cost of Budget Output 99	***0***	***56,431***	***0***	***56,431***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**56,431**	**0**	**56,431**	**0**	**0**	**0**
Total Cost for Department 01	**4,160,122**	**2,325,668**	**0**	**6,485,790**	**4,160,122**	**2,092,530**	**6,252,652**
Total Excluding Arrears	4,160,122	2,269,237	0	**6,429,359**	4,160,122	2,092,530	**6,252,652**

Vote: 168 Kabale Referral Hospital

Department 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,900	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 Budget 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 Department 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**

Department 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,547	0	**12,547**	0	20,819	**20,819**
221002 Workshops and Seminars	0	14,955	0	**14,955**	0	25,499	**25,499**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,600	0	**1,600**	0	1,600	**1,600**
223004 Guard and Security services	0	3,600	0	**3,600**	0	3,600	**3,600**
223005 Electricity	0	6,000	0	**6,000**	0	6,000	**6,000**
223006 Water	0	2,000	0	**2,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	1,200	0	**1,200**	0	1,200	**1,200**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	25,000	0	**25,000**	0	27,003	**27,003**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	15,000	**15,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	**180,000**	0	180,000	**180,000**
Total Cost of Budget Output 05	***0***	***311,102***	***0***	***311,102***	***0***	***301,920***	***301,920***
Total Cost Of Outputs Provided	**0**	**311,102**	**0**	**311,102**	**0**	**301,920**	**301,920**
Total Cost for Department 03	**0**	**311,102**	**0**	**311,102**	**0**	**301,920**	**301,920**
Total Excluding Arrears	0	311,102	0	**311,102**	0	301,920	**301,920**

Vote: 168 Kabale Referral Hospital

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085672 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	1,700,000	0	0	**1,700,000**	1,880,000	0	**1,880,000**
Total Cost Of Budget Output 085672	***1,700,000***	***0***	***0***	***1,700,000***	***1,880,000***	***0***	***1,880,000***
Total Cost for Capital Purchases	1,700,000	0	0	**1,700,000**	1,880,000	0	**1,880,000**
Total Cost for Project: 1004	1,700,000	0	0	**1,700,000**	1,880,000	0	**1,880,000**
Total Excluding Arrears	1,700,000	0	0	**1,700,000**	1,880,000	0	**1,880,000**

Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 085605	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	20,000	0	0	**20,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	50,000	0	**50,000**
312211 Office Equipment	30,000	0	0	**30,000**	30,000	0	**30,000**
312213 ICT Equipment	50,000	0	0	**50,000**	20,000	0	**20,000**
Total Cost Of Budget Output 085676	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	80,000	0	0	**80,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085685	***80,000***	***0***	***0***	***80,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	180,000	0	0	**180,000**	200,000	0	**200,000**
Total Cost for Project: 1582	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	**8,707,892**	**0**	**0**	**8,707,892**	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,651,461	0	0	**8,651,461**	8,645,572	0	**8,645,572**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 168	**8,707,892**	**0**	**0**	**8,707,892**	**8,645,572**	**0**	**8,645,572**
Total Excluding Arrears	8,651,461	0	0	**8,651,461**	8,645,572	0	**8,645,572**

Vote: 169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	10,803,483	0	**10,803,483**
Total For Programme 12	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,803,483	0	**10,803,483**
Total Vote 169	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,803,483	0	**10,803,483**

Vote: 169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Masaka Referral Hospital Services	4,593,698	3,357,739	0	**7,951,437**	4,593,698	2,697,097	**7,290,794**
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	**12,688**	6,344	6,344	**12,688**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,600,042**	**3,364,083**	**0**	**7,964,125**	**4,600,042**	**2,703,441**	**7,303,483**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Masaka Rehabilitation Referral Hospital	3,296,562	0	0	**3,296,562**	3,300,000	0	**3,300,000**
1586 Retooling of Masaka Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,496,562**	**0**	**0**	**3,496,562**	**3,500,000**	**0**	**3,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**11,460,687**	**0**	**0**	**11,460,687**	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,529,545	0	0	**10,529,545**	10,803,483	0	**10,803,483**
Total Vote 169	**11,460,687**	**0**	**0**	**11,460,687**	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,529,545	0	0	**10,529,545**	10,803,483	0	**10,803,483**

Vote: 169 Masaka Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,077,982**	**0**	**0**	**7,077,982**	**7,303,483**	**0**	**7,303,483**
211101 General Staff Salaries	**4,600,042**	**0**	**0**	**4,600,042**	**4,600,042**	**0**	**4,600,042**
211103 Allowances (Inc. Casuals, Temporary)	**210,964**	**0**	**0**	**210,964**	**219,672**	**0**	**219,672**
212102 Pension for General Civil Service	**437,513**	**0**	**0**	**437,513**	**573,146**	**0**	**573,146**
213001 Medical expenses (To employees)	**17,150**	**0**	**0**	**17,150**	**15,150**	**0**	**15,150**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**292,718**	**0**	**0**	**292,718**	**427,585**	**0**	**427,585**
221001 Advertising and Public Relations	**2,900**	**0**	**0**	**2,900**	**2,900**	**0**	**2,900**
221002 Workshops and Seminars	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
221007 Books, Periodicals & Newspapers	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
221008 Computer supplies and Information Technology (IT)	**8,250**	**0**	**0**	**8,250**	**10,500**	**0**	**10,500**
221009 Welfare and Entertainment	**25,000**	**0**	**0**	**25,000**	**25,927**	**0**	**25,927**
221010 Special Meals and Drinks	**148,463**	**0**	**0**	**148,463**	**135,000**	**0**	**135,000**
221011 Printing, Stationery, Photocopying and Binding	**75,100**	**0**	**0**	**75,100**	**66,000**	**0**	**66,000**
221012 Small Office Equipment	**2,750**	**0**	**0**	**2,750**	**2,750**	**0**	**2,750**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
222001 Telecommunications	**6,411**	**0**	**0**	**6,411**	**6,411**	**0**	**6,411**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**500**	**0**	**500**
222003 Information and communications technology (ICT)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
223001 Property Expenses	**10,514**	**0**	**0**	**10,514**	**10,514**	**0**	**10,514**
223002 Rates	**11,700**	**0**	**0**	**11,700**	**2,700**	**0**	**2,700**
223004 Guard and Security services	**7,664**	**0**	**0**	**7,664**	**5,660**	**0**	**5,660**
223005 Electricity	**314,000**	**0**	**0**	**314,000**	**294,000**	**0**	**294,000**
223006 Water	**190,678**	**0**	**0**	**190,678**	**172,000**	**0**	**172,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
224001 Medical Supplies	**154,757**	**0**	**0**	**154,757**	**197,205**	**0**	**197,205**
224004 Cleaning and Sanitation	**173,503**	**0**	**0**	**173,503**	**175,478**	**0**	**175,478**
224005 Uniforms, Beddings and Protective Gear	**12,500**	**0**	**0**	**12,500**	**12,500**	**0**	**12,500**
225001 Consultancy Services- Short term	**45,000**	**0**	**0**	**45,000**	**0**	**0**	**0**
227001 Travel inland	**92,021**	**0**	**0**	**92,021**	**80,065**	**0**	**80,065**
227004 Fuel, Lubricants and Oils	**92,854**	**0**	**0**	**92,854**	**84,028**	**0**	**84,028**
228001 Maintenance - Civil	**28,000**	**0**	**0**	**28,000**	**48,000**	**0**	**48,000**
228002 Maintenance - Vehicles	**53,031**	**0**	**0**	**53,031**	**44,000**	**0**	**44,000**
228003 Maintenance – Machinery, Equipment & Furniture	**18,000**	**0**	**0**	**18,000**	**27,750**	**0**	**27,750**
273102 Incapacity, death benefits and funeral expenses	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
Investment (Capital Purchases)	**3,451,562**	**0**	**0**	**3,451,562**	**3,500,000**	**0**	**3,500,000**
312101 Non-Residential Buildings	**2,651,562**	**0**	**0**	**2,651,562**	**2,350,000**	**0**	**2,350,000**
312102 Residential Buildings	**600,000**	**0**	**0**	**600,000**	**950,000**	**0**	**950,000**

Vote: 169 Masaka Referral Hospital

312212 Medical Equipment	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
Arrears	**931,142**	**0**	**0**	**931,142**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**931,142**	**0**	**0**	**931,142**	**0**	**0**	**0**
Grand Total Vote 169	**11,460,687**	**0**	**0**	**11,460,687**	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,529,545	0	0	**10,529,545**	10,803,483	0	**10,803,483**

Vote: 169 Masaka Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	168,000	0	**168,000**	0	168,000	**168,000**
213001 Medical expenses (To employees)	0	9,950	0	**9,950**	0	9,950	**9,950**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
213004 Gratuity Expenses	0	292,718	0	**292,718**	0	427,585	**427,585**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,927	**5,927**
221010 Special Meals and Drinks	0	116,463	0	**116,463**	0	103,000	**103,000**
221011 Printing, Stationery, Photocopying and Binding	0	46,000	0	**46,000**	0	51,000	**51,000**
221012 Small Office Equipment	0	2,750	0	**2,750**	0	2,750	**2,750**
222001 Telecommunications	0	3,800	0	**3,800**	0	3,800	**3,800**
223001 Property Expenses	0	2,120	0	**2,120**	0	2,120	**2,120**
223004 Guard and Security services	0	1,620	0	**1,620**	0	1,620	**1,620**
223005 Electricity	0	288,000	0	**288,000**	0	286,000	**286,000**
223006 Water	0	158,794	0	**158,794**	0	6,000	**6,000**
224001 Medical Supplies	0	154,757	0	**154,757**	0	93,220	**93,220**
224004 Cleaning and Sanitation	0	80,000	0	**80,000**	0	89,000	**89,000**
227001 Travel inland	0	13,249	0	**13,249**	0	45,249	**45,249**
227004 Fuel, Lubricants and Oils	0	40,331	0	**40,331**	0	45,331	**45,331**
228001 Maintenance - Civil	0	0	0	**0**	0	32,000	**32,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***0***	***1,390,552***	***0***	***1,390,552***	***0***	***1,390,552***	***1,390,552***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	2,250	0	**2,250**	0	4,500	**4,500**
221010 Special Meals and Drinks	0	16,000	0	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
223002 Rates	0	11,700	0	**11,700**	0	2,700	**2,700**
223006 Water	0	0	0	**0**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	**2,000**	0	2,000	**2,000**

Vote: 169 Masaka Referral Hospital

224001 Medical Supplies	0	0	0	**0**	0	28,000	**28,000**
224004 Cleaning and Sanitation	0	68,000	0	**68,000**	0	68,000	**68,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	15,264	0	**15,264**	0	15,264	**15,264**
227004 Fuel, Lubricants and Oils	0	8,308	0	**8,308**	0	8,308	**8,308**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	16,750	**16,750**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 02	***0***	***199,522***	***0***	***199,522***	***0***	***239,522***	***239,522***
Budget Output 085603 Medicines and health supplies procured and dispensed							
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	**1,100**	0	0	**0**
223004 Guard and Security services	0	2,004	0	**2,004**	0	0	**0**
223005 Electricity	0	18,000	0	**18,000**	0	0	**0**
223006 Water	0	7,884	0	**7,884**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	55,985	**55,985**
224004 Cleaning and Sanitation	0	7,025	0	**7,025**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,972	0	**5,972**	0	0	**0**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***55,985***	***0***	***55,985***	***0***	***55,985***	***55,985***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	11,000	0	**11,000**	0	11,000	**11,000**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
223004 Guard and Security services	0	1,000	0	**1,000**	0	1,000	**1,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	24,000	**24,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 04	***0***	***109,000***	***0***	***109,000***	***0***	***109,000***	***109,000***
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,593,698	0	0	**4,593,698**	4,593,698	0	**4,593,698**
212102 Pension for General Civil Service	0	437,513	0	**437,513**	0	573,146	**573,146**
213001 Medical expenses (To employees)	0	2,200	0	**2,200**	0	2,200	**2,200**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**

Vote: 169 Masaka Referral Hospital

221001 Advertising and Public Relations	0	2,900	0	**2,900**	0	2,900	**2,900**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	2,611	0	**2,611**	0	2,611	**2,611**
222002 Postage and Courier	0	500	0	**500**	0	500	**500**
222003 Information and communications technology (ICT)	0	2,000	0	**2,000**	0	2,000	**2,000**
223001 Property Expenses	0	6,394	0	**6,394**	0	6,394	**6,394**
223004 Guard and Security services	0	3,040	0	**3,040**	0	3,040	**3,040**
223006 Water	0	4,000	0	**4,000**	0	134,000	**134,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	**4,000**	0	4,000	**4,000**
224001 Medical Supplies	0	0	0	**0**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	13,478	0	**13,478**	0	13,478	**13,478**
227001 Travel inland	0	43,124	0	**43,124**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,523	0	**15,523**	0	10,517	**10,517**
228002 Maintenance - Vehicles	0	17,004	0	**17,004**	0	0	**0**
Total Cost of Budget Output 05	***4,593,698***	***577,286***	***0***	***5,170,983***	***4,593,698***	***797,786***	***5,391,483***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	**13,344**	0	13,500	**13,500**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	16,000	0	**16,000**	0	16,000	**16,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	**2,500**	0	2,500	**2,500**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	5,872	**5,872**
228002 Maintenance - Vehicles	0	2,028	0	**2,028**	0	0	**0**
Total Cost of Budget Output 06	***0***	***49,872***	***0***	***49,872***	***0***	***49,872***	***49,872***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	5,000	**5,000**
223005 Electricity	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	7,380	0	**7,380**	0	6,380	**6,380**
Total Cost of Budget Output 07	***0***	***19,380***	***0***	***19,380***	***0***	***19,380***	***19,380***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	**5,280**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	4,720	0	**4,720**	0	0	**0**
Total Cost of Budget Output 19	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***

Vote: 169 Masaka Referral Hospital

Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Budget Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**4,593,698**	**2,426,596**	**0**	**7,020,294**	**4,593,698**	**2,697,097**	**7,290,794**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	931,142	0	**931,142**	0	0	**0**
Total Cost of Budget Output 99	***0***	***931,142***	***0***	***931,142***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**931,142**	**0**	931,142	**0**	**0**	**0**
Total Cost for Department 01	**4,593,698**	**3,357,739**	**0**	**7,951,437**	**4,593,698**	**2,697,097**	**7,290,794**
Total Excluding Arrears	4,593,698	2,426,596	0	**7,020,294**	4,593,698	2,697,097	**7,290,794**

Department 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	6,344	0	0	**6,344**	6,344	0	**6,344**
211103 Allowances (Inc. Casuals, Temporary)	0	3,340	0	**3,340**	0	3,172	**3,172**
227001 Travel inland	0	3,004	0	**3,004**	0	3,172	**3,172**
Total Cost of Budget Output 05	***6,344***	***6,344***	***0***	***12,688***	***6,344***	***6,344***	***12,688***
Total Cost Of Outputs Provided	**6,344**	**6,344**	**0**	12,688	**6,344**	**6,344**	**12,688**
Total Cost for Department 02	**6,344**	**6,344**	**0**	12,688	**6,344**	**6,344**	**12,688**
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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	45,000	0	0	**45,000**	0	0	**0**
Total Cost Of Budget Output 085605	***45,000***	***0***	***0***	***45,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	45,000	0	0	**45,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	600,000	0	0	**600,000**	950,000	0	**950,000**
Total Cost Of Budget Output 085681	***600,000***	***0***	***0***	***600,000***	***950,000***	***0***	***950,000***

Vote: 169 Masaka Referral Hospital

Budget Output 085682 Maternity ward construction and rehabilitation							
312101 Non-Residential Buildings	2,651,562	0	0	**2,651,562**	2,350,000	0	**2,350,000**
Total Cost Of Budget Output 085682	***2,651,562***	***0***	***0***	***2,651,562***	***2,350,000***	***0***	***2,350,000***
Total Cost for Capital Purchases	3,251,562	0	0	**3,251,562**	3,300,000	0	**3,300,000**
Total Cost for Project: 1004	3,296,562	0	0	**3,296,562**	3,300,000	0	**3,300,000**
Total Excluding Arrears	3,296,562	0	0	**3,296,562**	3,300,000	0	**3,300,000**

Project 1586 Retooling of Masaka Regional Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 085685	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1586	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**11,460,687**	**0**	**0**	**11,460,687**	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,529,545	0	0	**10,529,545**	10,803,483	0	**10,803,483**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 169	**11,460,687**	**0**	**0**	**11,460,687**	**10,803,483**	**0**	**10,803,483**
Total Excluding Arrears	10,529,545	0	0	**10,529,545**	10,803,483	0	**10,803,483**

Vote: 170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	18,732,542	0	**18,732,542**
Total For Programme 12	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	18,231,346	0	**18,231,346**
Total Vote 170	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	18,231,346	0	**18,231,346**

Vote: 170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Mbale Referral Hospital Services	6,638,184	4,225,249	0	**10,863,433**	6,638,184	9,013,358	**15,651,542**
02 Mbale Referral Hospital Internal Audit	0	15,000	0	**15,000**	0	20,000	**20,000**
03 Mbale Regional Maintenance	0	361,301	0	**361,301**	0	361,000	**361,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,638,184**	**4,601,550**	**0**	**11,239,734**	**6,638,184**	**9,394,358**	**16,032,542**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Mbale Rehabilitation Referral Hospital	550,000	0	0	**550,000**	2,500,000	0	**2,500,000**
1580 Retooling of Mbale Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**750,000**	**0**	**0**	**750,000**	**2,700,000**	**0**	**2,700,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**11,989,734**	**0**	**0**	**11,989,734**	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	11,849,068	0	0	**11,849,068**	18,231,346	0	**18,231,346**
Total Vote 170	**11,989,734**	**0**	**0**	**11,989,734**	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	11,849,068	0	0	**11,849,068**	18,231,346	0	**18,231,346**

Vote: 170 Mbale Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**11,099,068**	**0**	**0**	**11,099,068**	**15,531,346**	**0**	**15,531,346**
211101 General Staff Salaries	**6,638,184**	**0**	**0**	**6,638,184**	**6,638,184**	**0**	**6,638,184**
211103 Allowances (Inc. Casuals, Temporary)	**389,005**	**0**	**0**	**389,005**	**4,416,803**	**0**	**4,416,803**
212102 Pension for General Civil Service	**1,126,579**	**0**	**0**	**1,126,579**	**1,180,054**	**0**	**1,180,054**
213001 Medical expenses (To employees)	**15,000**	**0**	**0**	**15,000**	**85,000**	**0**	**85,000**
213002 Incapacity, death benefits and funeral expenses	**7,000**	**0**	**0**	**7,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**930,166**	**0**	**0**	**930,166**	**383,794**	**0**	**383,794**
221001 Advertising and Public Relations	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
221002 Workshops and Seminars	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
221003 Staff Training	**49,500**	**0**	**0**	**49,500**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221007 Books, Periodicals & Newspapers	**8,925**	**0**	**0**	**8,925**	**1,325**	**0**	**1,325**
221008 Computer supplies and Information Technology (IT)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221009 Welfare and Entertainment	**27,000**	**0**	**0**	**27,000**	**40,500**	**0**	**40,500**
221010 Special Meals and Drinks	**25,495**	**0**	**0**	**25,495**	**45,495**	**0**	**45,495**
221011 Printing, Stationery, Photocopying and Binding	**81,001**	**0**	**0**	**81,001**	**172,050**	**0**	**172,050**
221012 Small Office Equipment	**3,200**	**0**	**0**	**3,200**	**7,000**	**0**	**7,000**
221016 IFMS Recurrent costs	**24,000**	**0**	**0**	**24,000**	**49,950**	**0**	**49,950**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**40,000**	**0**	**40,000**
222001 Telecommunications	**25,045**	**0**	**0**	**25,045**	**25,000**	**0**	**25,000**
222003 Information and communications technology (ICT)	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223003 Rent – (Produced Assets) to private entities	**14,000**	**0**	**0**	**14,000**	**8,000**	**0**	**8,000**
223004 Guard and Security services	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223005 Electricity	**391,000**	**0**	**0**	**391,000**	**372,037**	**0**	**372,037**
223006 Water	**347,010**	**0**	**0**	**347,010**	**327,000**	**0**	**327,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**12,604**	**0**	**0**	**12,604**	**4,361**	**0**	**4,361**
224001 Medical Supplies	**120,000**	**0**	**0**	**120,000**	**290,000**	**0**	**290,000**
224004 Cleaning and Sanitation	**134,301**	**0**	**0**	**134,301**	**210,000**	**0**	**210,000**
224005 Uniforms, Beddings and Protective Gear	**30,000**	**0**	**0**	**30,000**	**261,028**	**0**	**261,028**
225001 Consultancy Services- Short term	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
227001 Travel inland	**85,148**	**0**	**0**	**85,148**	**40,242**	**0**	**40,242**
227002 Travel abroad	**3,837**	**0**	**0**	**3,837**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**144,000**	**0**	**0**	**144,000**	**130,805**	**0**	**130,805**
228001 Maintenance - Civil	**75,918**	**0**	**0**	**75,918**	**67,000**	**0**	**67,000**
228002 Maintenance - Vehicles	**53,000**	**0**	**0**	**53,000**	**47,000**	**0**	**47,000**
228003 Maintenance – Machinery, Equipment & Furniture	**208,350**	**0**	**0**	**208,350**	**585,919**	**0**	**585,919**
228004 Maintenance – Other	**5,500**	**0**	**0**	**5,500**	**50,000**	**0**	**50,000**
273102 Incapacity, death benefits and funeral expenses	**500**	**0**	**0**	**500**	**0**	**0**	**0**

Vote: 170 Mbale Referral Hospital

Investment (Capital Purchases)	**750,000**	**0**	**0**	**750,000**	**2,700,000**	**0**	**2,700,000**
312101 Non-Residential Buildings	**550,000**	**0**	**0**	**550,000**	**2,500,000**	**0**	**2,500,000**
312212 Medical Equipment	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
Arrears	**140,666**	**0**	**0**	**140,666**	**501,196**	**0**	**501,196**
321605 Domestic arrears (Budgeting)	**20,601**	**0**	**0**	**20,601**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**120,065**	**0**	**0**	**120,065**	**501,196**	**0**	**501,196**
Grand Total Vote 170	**11,989,734**	**0**	**0**	**11,989,734**	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	11,849,068	0	0	**11,849,068**	18,231,346	0	**18,231,346**

Vote: 170 Mbale Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 inpatients services							
211101 General Staff Salaries	6,638,184	0	0	**6,638,184**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	**29,000**	0	29,000	**29,000**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	3,000	**3,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	16,000	**16,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	8,000	0	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	8,000	0	**8,000**	0	8,000	**8,000**
223005 Electricity	0	59,000	0	**59,000**	0	0	**0**
223006 Water	0	181,000	0	**181,000**	0	181,000	**181,000**
224001 Medical Supplies	0	0	0	**0**	0	170,000	**170,000**
224004 Cleaning and Sanitation	0	21,000	0	**21,000**	0	21,000	**21,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	7,837	**7,837**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	12,000	0	**12,000**	0	0	**0**
227002 Travel abroad	0	3,837	0	**3,837**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	39,000	0	**39,000**	0	0	**0**
228001 Maintenance - Civil	0	14,000	0	**14,000**	0	0	**0**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	0	**0**
228004 Maintenance – Other	0	5,500	0	**5,500**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	500	0	**500**	0	0	**0**
Total Cost of Budget Output 01	***6,638,184***	***465,837***	***0***	***7,104,021***	***0***	***465,837***	***465,837***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	3,000	**3,000**
213004 Gratuity Expenses	0	9,000	0	**9,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	1,325	0	**1,325**	0	1,325	**1,325**

Vote: 170 Mbale Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	**17,500**	0	17,500	**17,500**
222001 Telecommunications	0	25,045	0	**25,045**	0	25,000	**25,000**
223004 Guard and Security services	0	15,000	0	**15,000**	0	15,000	**15,000**
223005 Electricity	0	19,037	0	**19,037**	0	19,037	**19,037**
223006 Water	0	44,000	0	**44,000**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	24,701	0	**24,701**	0	24,701	**24,701**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	29,000	**29,000**
228001 Maintenance - Civil	0	51,918	0	**51,918**	0	51,000	**51,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	**25,000**	0	963	**963**
228004 Maintenance – Other	0	0	0	**0**	0	16,000	**16,000**
Total Cost of Budget Output 02	***0***	***388,526***	***0***	***388,526***	***0***	***388,526***	***388,526***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,005	0	**28,005**	0	28,000	**28,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	10,095	0	**10,095**	0	10,095	**10,095**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
223005 Electricity	0	55,000	0	**55,000**	0	55,000	**55,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	5,447	0	**5,447**	0	5,447	**5,447**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	12,005	**12,005**
Total Cost of Budget Output 04	***0***	***159,547***	***0***	***159,547***	***0***	***159,547***	***159,547***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	171,000	0	**171,000**	0	170,000	**170,000**
212102 Pension for General Civil Service	0	1,126,579	0	**1,126,579**	0	1,180,054	**1,180,054**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	921,166	0	**921,166**	0	383,794	**383,794**
221001 Advertising and Public Relations	0	1,800	0	**1,800**	0	1,800	**1,800**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,600	0	**2,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,501	0	**4,501**	0	4,500	**4,500**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	13,950	**13,950**

Vote: 170 Mbale Referral Hospital

223005 Electricity	0	172,000	0	**172,000**	0	152,000	**152,000**
223006 Water	0	98,000	0	**98,000**	0	78,000	**78,000**
224001 Medical Supplies	0	120,000	0	**120,000**	0	120,000	**120,000**
224004 Cleaning and Sanitation	0	42,000	0	**42,000**	0	82,000	**82,000**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	28,000	0	**28,000**	0	10,094	**10,094**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	41,200	**41,200**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	16,993	0	**16,993**	0	1,550	**1,550**
Total Cost of Budget Output 05	***0***	***2,756,839***	***0***	***2,756,839***	***0***	***2,263,941***	***2,263,941***
Budget Output 085606 Prevention and rehabilitation services							
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221010 Special Meals and Drinks	0	400	0	**400**	0	400	**400**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	16,000	0	**16,000**	0	16,000	**16,000**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,604	0	**11,604**	0	3,361	**3,361**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,600	**8,600**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	**10,357**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***72,361***	***0***	***72,361***	***0***	***72,361***	***72,361***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
223005 Electricity	0	27,500	0	**27,500**	0	12,000	**12,000**
223006 Water	0	10,010	0	**10,010**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,510	**5,510**
Total Cost of Budget Output 07	***0***	***119,510***	***0***	***119,510***	***0***	***119,510***	***119,510***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,023,803	**4,023,803**
213001 Medical expenses (To employees)	0	0	0	**0**	0	70,000	**70,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	72,050	**72,050**
223005 Electricity	0	0	0	**0**	0	134,000	**134,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	60,000	**60,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	196,191	**196,191**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	344,433	**344,433**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***4,920,477***	***4,920,477***

Vote: 170 Mbale Referral Hospital

Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	**0**	6,638,184	0	**6,638,184**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	0	**0**
221003 Staff Training	0	17,500	0	**17,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,500	**13,500**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	40,000	**40,000**
223005 Electricity	0	8,000	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 19	***0***	***69,500***	***0***	***69,500***	***6,638,184***	***69,500***	***6,707,684***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	0	**0**
221003 Staff Training	0	12,000	0	**12,000**	0	0	**0**
221016 IFMS Recurrent costs	0	0	0	**0**	0	12,000	**12,000**
223005 Electricity	0	10,463	0	**10,463**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	12,463	**12,463**
Total Cost of Budget Output 20	***0***	***52,463***	***0***	***52,463***	***0***	***52,463***	***52,463***
Total Cost Of Outputs Provided	**6,638,184**	**4,084,582**	**0**	**10,722,767**	**6,638,184**	**8,512,162**	**15,150,346**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	20,601	0	**20,601**	0	0	**0**
321608 General Public Service Pension arrears (Budgeting)	0	120,065	0	**120,065**	0	501,196	**501,196**
Total Cost of Budget Output 99	***0***	***140,666***	***0***	***140,666***	***0***	***501,196***	***501,196***
Total Cost Of Arrears	**0**	**140,666**	**0**	**140,666**	**0**	**501,196**	**501,196**
Total Cost for Department 01	**6,638,184**	**4,225,249**	**0**	**10,863,433**	**6,638,184**	**9,013,358**	**15,651,542**
Total Excluding Arrears	6,638,184	4,084,582	0	**10,722,767**	6,638,184	8,512,162	**15,150,346**

Department 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***15,000***	***0***	***15,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**0**	**15,000**	**0**	**15,000**	**0**	**20,000**	**20,000**
Total Cost for Department 02	**0**	**15,000**	**0**	**15,000**	**0**	**20,000**	**20,000**
Total Excluding Arrears	0	15,000	0	**15,000**	0	20,000	**20,000**

Vote: 170 Mbale Referral Hospital

Department 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	19,000	**19,000**
223003 Rent – (Produced Assets) to private entities	0	6,000	0	**6,000**	0	0	**0**
223005 Electricity	0	40,000	0	**40,000**	0	0	**0**
223006 Water	0	6,000	0	**6,000**	0	0	**0**
224004 Cleaning and Sanitation	0	24,301	0	**24,301**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	37,000	**37,000**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	156,000	0	**156,000**	0	211,000	**211,000**
228004 Maintenance – Other	0	0	0	**0**	0	34,000	**34,000**
Total Cost of Budget Output 05	***0***	***361,301***	***0***	***361,301***	***0***	***361,000***	***361,000***
Total Cost Of Outputs Provided	**0**	**361,301**	**0**	**361,301**	**0**	**361,000**	**361,000**
Total Cost for Department 03	**0**	**361,301**	**0**	**361,301**	**0**	**361,000**	**361,000**
Total Excluding Arrears	0	361,301	0	**361,301**	0	361,000	**361,000**

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	550,000	0	0	**550,000**	2,500,000	0	**2,500,000**
Total Cost Of Budget Output 085683	***550,000***	***0***	***0***	***550,000***	***2,500,000***	***0***	***2,500,000***
Total Cost for Capital Purchases	550,000	0	0	**550,000**	2,500,000	0	**2,500,000**
Total Cost for Project: 1004	550,000	0	0	**550,000**	2,500,000	0	**2,500,000**
Total Excluding Arrears	550,000	0	0	**550,000**	2,500,000	0	**2,500,000**

Project 1580 Retooling of Mbale Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 085685	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1580	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 170 Mbale Referral Hospital

Total Cost for Sub-SubProgramme 56	**11,989,734**	**0**	**0**	**11,989,734**	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	11,849,068	0	0	**11,849,068**	18,231,346	0	**18,231,346**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 170	**11,989,734**	**0**	**0**	**11,989,734**	**18,732,542**	**0**	**18,732,542**
Total Excluding Arrears	11,849,068	0	0	**11,849,068**	18,231,346	0	**18,231,346**

Vote: 171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	8,146,835	0	**8,146,835**
Total For Programme 12	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	8,099,771	0	**8,099,771**
Total Vote 171	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	8,099,771	0	**8,099,771**

Vote: 171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Soroti Referral Hospital Services	4,578,714	2,449,821	0	**7,028,535**	4,578,714	3,215,121	**7,793,835**
02 Soroti Referral Hospital Internal Audit	0	12,000	0	**12,000**	0	12,000	**12,000**
03 Soroti Regional Maintenance	0	141,000	0	**141,000**	0	141,000	**141,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,578,714**	**2,602,821**	**0**	**7,181,535**	**4,578,714**	**3,368,121**	**7,946,835**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1587 Retooling of Soroti Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**7,381,535**	**0**	**0**	**7,381,535**	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	7,063,764	0	0	**7,063,764**	8,099,771	0	**8,099,771**
Total Vote 171	**7,381,535**	**0**	**0**	**7,381,535**	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	7,063,764	0	0	**7,063,764**	8,099,771	0	**8,099,771**

Vote: 171 Soroti Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,863,764**	**0**	**0**	**6,863,764**	**7,899,771**	**0**	**7,899,771**
211101 General Staff Salaries	**4,578,714**	**0**	**0**	**4,578,714**	**4,578,714**	**0**	**4,578,714**
211103 Allowances (Inc. Casuals, Temporary)	**131,000**	**0**	**0**	**131,000**	**131,834**	**0**	**131,834**
212102 Pension for General Civil Service	**616,456**	**0**	**0**	**616,456**	**780,987**	**0**	**780,987**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**200,160**	**0**	**0**	**200,160**	**1,071,636**	**0**	**1,071,636**
221001 Advertising and Public Relations	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221002 Workshops and Seminars	**13,500**	**0**	**0**	**13,500**	**0**	**0**	**0**
221003 Staff Training	**16,760**	**0**	**0**	**16,760**	**16,963**	**0**	**16,963**
221005 Hire of Venue (chairs, projector, etc)	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**4,000**	**0**	**0**	**4,000**	**2,000**	**0**	**2,000**
221008 Computer supplies and Information Technology (IT)	**16,600**	**0**	**0**	**16,600**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**28,600**	**0**	**0**	**28,600**	**25,000**	**0**	**25,000**
221010 Special Meals and Drinks	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221011 Printing, Stationery, Photocopying and Binding	**46,000**	**0**	**0**	**46,000**	**46,000**	**0**	**46,000**
221012 Small Office Equipment	**11,200**	**0**	**0**	**11,200**	**11,200**	**0**	**11,200**
221016 IFMS Recurrent costs	**5,500**	**0**	**0**	**5,500**	**5,500**	**0**	**5,500**
221017 Subscriptions	**12,500**	**0**	**0**	**12,500**	**5,000**	**0**	**5,000**
221020 IPPS Recurrent Costs	**5,500**	**0**	**0**	**5,500**	**5,500**	**0**	**5,500**
222001 Telecommunications	**12,800**	**0**	**0**	**12,800**	**12,800**	**0**	**12,800**
222002 Postage and Courier	**400**	**0**	**0**	**400**	**400**	**0**	**400**
222003 Information and communications technology (ICT)	**400**	**0**	**0**	**400**	**400**	**0**	**400**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223005 Electricity	**220,000**	**0**	**0**	**220,000**	**218,000**	**0**	**218,000**
223006 Water	**240,000**	**0**	**0**	**240,000**	**240,000**	**0**	**240,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
224001 Medical Supplies	**28,000**	**0**	**0**	**28,000**	**28,000**	**0**	**28,000**
224004 Cleaning and Sanitation	**166,000**	**0**	**0**	**166,000**	**166,000**	**0**	**166,000**
224005 Uniforms, Beddings and Protective Gear	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
227001 Travel inland	**148,929**	**0**	**0**	**148,929**	**161,771**	**0**	**161,771**
227002 Travel abroad	**7,000**	**0**	**0**	**7,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**108,578**	**0**	**0**	**108,578**	**107,199**	**0**	**107,199**
228001 Maintenance - Civil	**21,200**	**0**	**0**	**21,200**	**43,900**	**0**	**43,900**
228002 Maintenance - Vehicles	**73,933**	**0**	**0**	**73,933**	**71,933**	**0**	**71,933**
228003 Maintenance – Machinery, Equipment & Furniture	**71,000**	**0**	**0**	**71,000**	**77,000**	**0**	**77,000**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
282104 Compensation to 3rd Parties	**34**	**0**	**0**	**34**	**34**	**0**	**34**

Vote: 171 Soroti Referral Hospital

Investment (Capital Purchases)	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
312101 Non-Residential Buildings	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
312212 Medical Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
Arrears	**317,771**	**0**	**0**	**317,771**	**47,064**	**0**	**47,064**
321608 General Public Service Pension arrears (Budgeting)	**208,551**	**0**	**0**	**208,551**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**93,547**	**0**	**0**	**93,547**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**15,674**	**0**	**0**	**15,674**	**47,064**	**0**	**47,064**
Grand Total Vote 171	**7,381,535**	**0**	**0**	**7,381,535**	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	7,063,764	0	0	**7,063,764**	8,099,771	0	**8,099,771**

Vote: 171 Soroti Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,437	0	**19,437**	0	19,437	**19,437**
213001 Medical expenses (To employees)	0	926	0	**926**	0	926	**926**
213002 Incapacity, death benefits and funeral expenses	0	3,429	0	**3,429**	0	3,429	**3,429**
221002 Workshops and Seminars	0	1,573	0	**1,573**	0	0	**0**
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	**1,500**
221005 Hire of Venue (chairs, projector, etc)	0	519	0	**519**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	329	**329**
221008 Computer supplies and Information Technology (IT)	0	3,862	0	**3,862**	0	1,862	**1,862**
221009 Welfare and Entertainment	0	8,800	0	**8,800**	0	8,800	**8,800**
221010 Special Meals and Drinks	0	5,372	0	**5,372**	0	5,372	**5,372**
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	**4,087**	0	4,087	**4,087**
221012 Small Office Equipment	0	517	0	**517**	0	517	**517**
222001 Telecommunications	0	2,021	0	**2,021**	0	2,021	**2,021**
222002 Postage and Courier	0	163	0	**163**	0	163	**163**
223004 Guard and Security services	0	394	0	**394**	0	394	**394**
223005 Electricity	0	16,867	0	**16,867**	0	18,867	**18,867**
223006 Water	0	53,740	0	**53,740**	0	53,740	**53,740**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	0	**2,202**	0	2,202	**2,202**
224004 Cleaning and Sanitation	0	27,543	0	**27,543**	0	27,543	**27,543**
224005 Uniforms, Beddings and Protective Gear	0	1,930	0	**1,930**	0	1,930	**1,930**
227001 Travel inland	0	29,407	0	**29,407**	0	29,578	**29,578**
227004 Fuel, Lubricants and Oils	0	28,457	0	**28,457**	0	28,457	**28,457**
228001 Maintenance - Civil	0	4,660	0	**4,660**	0	6,752	**6,752**
228002 Maintenance - Vehicles	0	20,143	0	**20,143**	0	20,143	**20,143**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,946	0	**2,946**	0	2,946	**2,946**
228004 Maintenance – Other	0	2,216	0	**2,216**	0	2,216	**2,216**
Total Cost of Budget Output 01	***0***	***243,211***	***0***	***243,211***	***0***	***243,211***	***243,211***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,301	0	**18,301**	0	18,301	**18,301**
213001 Medical expenses (To employees)	0	411	0	**411**	0	411	**411**
213002 Incapacity, death benefits and funeral expenses	0	479	0	**479**	0	479	**479**
221002 Workshops and Seminars	0	1,228	0	**1,228**	0	0	**0**
221003 Staff Training	0	1,920	0	**1,920**	0	1,920	**1,920**

Vote: 171 Soroti Referral Hospital

221005 Hire of Venue (chairs, projector, etc)	0	284	0	**284**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	484	**484**
221008 Computer supplies and Information Technology (IT)	0	843	0	**843**	0	843	**843**
221009 Welfare and Entertainment	0	3,843	0	**3,843**	0	3,843	**3,843**
221010 Special Meals and Drinks	0	6,571	0	**6,571**	0	6,571	**6,571**
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	**10,400**	0	10,400	**10,400**
221012 Small Office Equipment	0	598	0	**598**	0	598	**598**
222001 Telecommunications	0	3,076	0	**3,076**	0	3,076	**3,076**
222002 Postage and Courier	0	73	0	**73**	0	73	**73**
223004 Guard and Security services	0	262	0	**262**	0	262	**262**
223005 Electricity	0	11,141	0	**11,141**	0	11,141	**11,141**
223006 Water	0	22,000	0	**22,000**	0	22,000	**22,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	0	**833**	0	833	**833**
224004 Cleaning and Sanitation	0	21,812	0	**21,812**	0	21,812	**21,812**
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	**1,973**	0	1,973	**1,973**
227001 Travel inland	0	16,816	0	**16,816**	0	16,816	**16,816**
227004 Fuel, Lubricants and Oils	0	18,557	0	**18,557**	0	18,557	**18,557**
228001 Maintenance - Civil	0	6,440	0	**6,440**	0	7,952	**7,952**
228002 Maintenance - Vehicles	0	12,674	0	**12,674**	0	12,674	**12,674**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,726	0	**2,726**	0	2,726	**2,726**
228004 Maintenance – Other	0	2,217	0	**2,217**	0	2,217	**2,217**
282104 Compensation to 3rd Parties	0	34	0	**34**	0	34	**34**
Total Cost of Budget Output 02	***0***	***165,996***	***0***	***165,996***	***0***	***165,996***	***165,996***
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	7,698	0	**7,698**	0	7,698	**7,698**
213001 Medical expenses (To employees)	0	531	0	**531**	0	531	**531**
213002 Incapacity, death benefits and funeral expenses	0	109	0	**109**	0	109	**109**
221001 Advertising and Public Relations	0	304	0	**304**	0	304	**304**
221002 Workshops and Seminars	0	307	0	**307**	0	0	**0**
221003 Staff Training	0	480	0	**480**	0	480	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	425	0	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	0	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,771	0	**1,771**	0	1,771	**1,771**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	**2,600**	0	2,600	**2,600**
221012 Small Office Equipment	0	149	0	**149**	0	149	**149**
222001 Telecommunications	0	233	0	**233**	0	233	**233**
222002 Postage and Courier	0	18	0	**18**	0	18	**18**
223004 Guard and Security services	0	66	0	**66**	0	66	**66**
223005 Electricity	0	8,526	0	**8,526**	0	8,526	**8,526**
223006 Water	0	5,750	0	**5,750**	0	5,750	**5,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	0	**214**	0	214	**214**

Vote: 171 Soroti Referral Hospital

224004 Cleaning and Sanitation	0	6,932	0	**6,932**	0	6,932	**6,932**
224005 Uniforms, Beddings and Protective Gear	0	708	0	**708**	0	708	**708**
227001 Travel inland	0	2,655	0	**2,655**	0	2,726	**2,726**
227004 Fuel, Lubricants and Oils	0	300	0	**300**	0	421	**421**
228001 Maintenance - Civil	0	109	0	**109**	0	416	**416**
Total Cost of Budget Output 03	***0***	***41,499***	***0***	***41,499***	***0***	***41,499***	***41,499***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	**11,137**	0	11,621	**11,621**
213001 Medical expenses (To employees)	0	890	0	**890**	0	890	**890**
213002 Incapacity, death benefits and funeral expenses	0	437	0	**437**	0	437	**437**
221001 Advertising and Public Relations	0	1,642	0	**1,642**	0	1,642	**1,642**
221002 Workshops and Seminars	0	1,228	0	**1,228**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	484	**484**
221005 Hire of Venue (chairs, projector, etc)	0	484	0	**484**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	3,843	0	**3,843**	0	3,843	**3,843**
221009 Welfare and Entertainment	0	4,971	0	**4,971**	0	4,971	**4,971**
221010 Special Meals and Drinks	0	8,571	0	**8,571**	0	8,571	**8,571**
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	**10,200**	0	10,200	**10,200**
221012 Small Office Equipment	0	598	0	**598**	0	598	**598**
222001 Telecommunications	0	3,076	0	**3,076**	0	3,076	**3,076**
222002 Postage and Courier	0	73	0	**73**	0	73	**73**
223004 Guard and Security services	0	262	0	**262**	0	262	**262**
223005 Electricity	0	25,532	0	**25,532**	0	25,532	**25,532**
223006 Water	0	17,000	0	**17,000**	0	17,000	**17,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	0	**831**	0	831	**831**
224004 Cleaning and Sanitation	0	17,875	0	**17,875**	0	17,875	**17,875**
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	**1,973**	0	1,973	**1,973**
227001 Travel inland	0	18,679	0	**18,679**	0	18,679	**18,679**
227004 Fuel, Lubricants and Oils	0	14,149	0	**14,149**	0	14,149	**14,149**
228001 Maintenance - Civil	0	5,791	0	**5,791**	0	7,019	**7,019**
228002 Maintenance - Vehicles	0	9,943	0	**9,943**	0	9,943	**9,943**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,726	0	**4,726**	0	4,726	**4,726**
228004 Maintenance – Other	0	1,600	0	**1,600**	0	1,600	**1,600**
Total Cost of Budget Output 04	***0***	***165,996***	***0***	***165,996***	***0***	***165,996***	***165,996***
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,578,714	0	0	**4,578,714**	4,578,714	0	**4,578,714**
211103 Allowances (Inc. Casuals, Temporary)	0	61,539	0	**61,539**	0	62,889	**62,889**
212102 Pension for General Civil Service	0	616,456	0	**616,456**	0	780,987	**780,987**
213001 Medical expenses (To employees)	0	1,181	0	**1,181**	0	6,181	**6,181**
213002 Incapacity, death benefits and funeral expenses	0	328	0	**328**	0	328	**328**
213004 Gratuity Expenses	0	200,160	0	**200,160**	0	1,071,636	**1,071,636**
221001 Advertising and Public Relations	0	232	0	**232**	0	232	**232**

Vote: 171 Soroti Referral Hospital

221002 Workshops and Seminars	0	50	0	**50**	0	0	**0**
221003 Staff Training	0	2,900	0	**2,900**	0	9,895	**9,895**
221005 Hire of Venue (chairs, projector, etc)	0	500	0	**500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,404	0	**1,404**	0	404	**404**
221008 Computer supplies and Information Technology (IT)	0	6,778	0	**6,778**	0	178	**178**
221009 Welfare and Entertainment	0	6,721	0	**6,721**	0	3,121	**3,121**
221010 Special Meals and Drinks	0	5,371	0	**5,371**	0	5,371	**5,371**
221011 Printing, Stationery, Photocopying and Binding	0	9,613	0	**9,613**	0	7,613	**7,613**
221012 Small Office Equipment	0	3,048	0	**3,048**	0	3,048	**3,048**
221016 IFMS Recurrent costs	0	5,500	0	**5,500**	0	5,500	**5,500**
221017 Subscriptions	0	12,000	0	**12,000**	0	4,500	**4,500**
222001 Telecommunications	0	2,128	0	**2,128**	0	2,128	**2,128**
222002 Postage and Courier	0	55	0	**55**	0	55	**55**
223004 Guard and Security services	0	2,884	0	**2,884**	0	2,884	**2,884**
223005 Electricity	0	139,863	0	**139,863**	0	137,863	**137,863**
223006 Water	0	129,910	0	**129,910**	0	129,910	**129,910**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	**3,000**	0	3,000	**3,000**
224001 Medical Supplies	0	28,000	0	**28,000**	0	28,000	**28,000**
224004 Cleaning and Sanitation	0	76,973	0	**76,973**	0	76,973	**76,973**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	32,880	0	**32,880**	0	32,880	**32,880**
227002 Travel abroad	0	6,800	0	**6,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	22,857	0	**22,857**	0	21,857	**21,857**
228001 Maintenance - Civil	0	1,200	0	**1,200**	0	18,905	**18,905**
228002 Maintenance - Vehicles	0	18,974	0	**18,974**	0	18,974	**18,974**
228003 Maintenance – Machinery, Equipment & Furniture	0	603	0	**603**	0	603	**603**
228004 Maintenance – Other	0	3,842	0	**3,842**	0	3,842	**3,842**
Total Cost of Budget Output 05	***4,578,714***	***1,405,751***	***0***	***5,984,465***	***4,578,714***	***2,441,758***	***7,020,472***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	**4,354**	0	4,354	**4,354**
213001 Medical expenses (To employees)	0	531	0	**531**	0	531	**531**
213002 Incapacity, death benefits and funeral expenses	0	109	0	**109**	0	109	**109**
221001 Advertising and Public Relations	0	411	0	**411**	0	411	**411**
221002 Workshops and Seminars	0	307	0	**307**	0	0	**0**
221003 Staff Training	0	480	0	**480**	0	601	**601**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	425	0	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	0	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,171	0	**1,171**	0	1,171	**1,171**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	**2,600**	0	2,600	**2,600**
221012 Small Office Equipment	0	1,149	0	**1,149**	0	1,149	**1,149**
222001 Telecommunications	0	287	0	**287**	0	287	**287**

Vote: 171 Soroti Referral Hospital

222002 Postage and Courier	0	18	0	**18**	0	18	**18**
223004 Guard and Security services	0	66	0	**66**	0	66	**66**
223005 Electricity	0	7,526	0	**7,526**	0	7,526	**7,526**
223006 Water	0	5,850	0	**5,850**	0	5,850	**5,850**
224004 Cleaning and Sanitation	0	6,932	0	**6,932**	0	6,932	**6,932**
224005 Uniforms, Beddings and Protective Gear	0	708	0	**708**	0	708	**708**
227001 Travel inland	0	2,636	0	**2,636**	0	2,736	**2,736**
227002 Travel abroad	0	100	0	**100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,100	0	**3,100**	0	3,100	**3,100**
228001 Maintenance - Civil	0	0	0	**0**	0	378	**378**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	1,000	**1,000**
228004 Maintenance – Other	0	125	0	**125**	0	125	**125**
Total Cost of Budget Output 06	***0***	***41,499***	***0***	***41,499***	***0***	***41,499***	***41,499***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	**2,534**	0	2,534	**2,534**
213001 Medical expenses (To employees)	0	531	0	**531**	0	531	**531**
213002 Incapacity, death benefits and funeral expenses	0	109	0	**109**	0	109	**109**
221001 Advertising and Public Relations	0	411	0	**411**	0	411	**411**
221002 Workshops and Seminars	0	307	0	**307**	0	0	**0**
221003 Staff Training	0	480	0	**480**	0	583	**583**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	886	0	**886**	0	783	**783**
221008 Computer supplies and Information Technology (IT)	0	425	0	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	0	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,171	0	**1,171**	0	1,171	**1,171**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	**2,600**	0	2,600	**2,600**
221012 Small Office Equipment	0	341	0	**341**	0	341	**341**
222001 Telecommunications	0	979	0	**979**	0	979	**979**
223004 Guard and Security services	0	66	0	**66**	0	66	**66**
223005 Electricity	0	8,544	0	**8,544**	0	8,544	**8,544**
223006 Water	0	5,750	0	**5,750**	0	5,750	**5,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	0	**919**	0	919	**919**
224004 Cleaning and Sanitation	0	7,932	0	**7,932**	0	7,932	**7,932**
224005 Uniforms, Beddings and Protective Gear	0	708	0	**708**	0	708	**708**
227001 Travel inland	0	1,655	0	**1,655**	0	1,655	**1,655**
227002 Travel abroad	0	100	0	**100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,957	0	**3,957**	0	3,957	**3,957**
228001 Maintenance - Civil	0	0	0	**0**	0	478	**478**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	1,200	**1,200**
Total Cost of Budget Output 07	***0***	***43,098***	***0***	***43,098***	***0***	***43,098***	***43,098***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	2,000	**2,000**
221003 Staff Training	0	7,500	0	**7,500**	0	0	**0**

Vote: 171 Soroti Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	5,500	0	**5,500**	0	5,500	**5,500**
227001 Travel inland	0	7,000	0	**7,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	1,500	**1,500**
Total Cost of Budget Output 19	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Provided	**4,578,714**	**2,132,050**	**0**	**6,710,764**	**4,578,714**	**3,168,057**	**7,746,771**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	208,551	0	**208,551**	0	0	**0**
321612 Water arrears(Budgeting)	0	93,547	0	**93,547**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	15,674	0	**15,674**	0	47,064	**47,064**
Total Cost of Budget Output 99	***0***	***317,771***	***0***	***317,771***	***0***	***47,064***	***47,064***
Total Cost Of Arrears	**0**	**317,771**	**0**	**317,771**	**0**	**47,064**	**47,064**
Total Cost for Department 01	**4,578,714**	**2,449,821**	**0**	**7,028,535**	**4,578,714**	**3,215,121**	**7,793,835**
Total Excluding Arrears	4,578,714	2,132,050	0	**6,710,764**	4,578,714	3,168,057	**7,746,771**

Department 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
221002 Workshops and Seminars	0	500	0	**500**	0	0	**0**
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	400	0	**400**	0	400	**400**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
221017 Subscriptions	0	500	0	**500**	0	500	**500**
222001 Telecommunications	0	400	0	**400**	0	400	**400**
227001 Travel inland	0	7,200	0	**7,200**	0	7,700	**7,700**
227004 Fuel, Lubricants and Oils	0	1,200	0	**1,200**	0	1,200	**1,200**
Total Cost of Budget Output 05	***0***	***12,000***	***0***	***12,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**0**	**12,000**	**0**	**12,000**	**0**	**12,000**	**12,000**
Total Cost for Department 02	**0**	**12,000**	**0**	**12,000**	**0**	**12,000**	**12,000**
Total Excluding Arrears	0	12,000	0	**12,000**	0	12,000	**12,000**

Department 03 Soroti Regional Maintenance

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	4,500	0	**4,500**	0	4,500	**4,500**
222001 Telecommunications	0	600	0	**600**	0	600	**600**

Vote: 171 Soroti Referral Hospital

222003 Information and communications technology (ICT)	0	400	0	**400**	0	400	**400**
223005 Electricity	0	2,000	0	**2,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	30,000	0	**30,000**	0	37,000	**37,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	14,000	**14,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	**60,000**	0	66,000	**66,000**
Total Cost of Budget Output 05	***0***	***141,000***	***0***	***141,000***	***0***	***141,000***	***141,000***
Total Cost Of Outputs Provided	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**	**141,000**
Total Cost for Department 03	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**	**141,000**
Total Excluding Arrears	0	141,000	0	**141,000**	0	141,000	**141,000**

Development Budget Estimates

Project 1587 Retooling of Soroti Regional Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085683	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085685	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1587	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**7,381,535**	**0**	**0**	**7,381,535**	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	7,063,764	0	0	**7,063,764**	8,099,771	0	**8,099,771**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 171	**7,381,535**	**0**	**0**	**7,381,535**	**8,146,835**	**0**	**8,146,835**
Total Excluding Arrears	7,063,764	0	0	**7,063,764**	8,099,771	0	**8,099,771**

Vote: 172 Lira Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	13,931,694	0	**13,931,694**
Total For Programme 12	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,813,463	0	**13,813,463**
Total Vote 172	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,813,463	0	**13,813,463**

Vote: 172 Lira Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Lira Referral Hospital Services	5,191,154	5,280,725	0	**10,471,880**	5,199,310	8,392,384	**13,591,694**
02 Lira Referral Hospital Internal Audit	8,155	11,000	0	**19,155**	0	12,000	**12,000**
03 Lira Regional Maintenance	0	128,491	0	**128,491**	0	128,000	**128,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,199,310**	**5,420,217**	**0**	**10,619,526**	**5,199,310**	**8,532,384**	**13,731,694**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Lira Rehabilitation Referral Hospital	2,315,000	0	0	**2,315,000**	0	0	**0**
1583 Retooling of Lira Regional Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**2,515,000**	**0**	**0**	**2,515,000**	**200,000**	**0**	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**13,134,526**	**0**	**0**	**13,134,526**	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,056,190	0	0	**13,056,190**	13,813,463	0	**13,813,463**
Total Vote 172	**13,134,526**	**0**	**0**	**13,134,526**	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,056,190	0	0	**13,056,190**	13,813,463	0	**13,813,463**

Vote: 172 Lira Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,581,190**	**0**	**0**	**10,581,190**	**13,613,463**	**0**	**13,613,463**
211101 General Staff Salaries	**5,199,310**	**0**	**0**	**5,199,310**	**5,199,310**	**0**	**5,199,310**
211103 Allowances (Inc. Casuals, Temporary)	**169,300**	**0**	**0**	**169,300**	**5,426,772**	**0**	**5,426,772**
212102 Pension for General Civil Service	**645,727**	**0**	**0**	**645,727**	**658,635**	**0**	**658,635**
213001 Medical expenses (To employees)	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
213002 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**6,000**	**0**	**6,000**
213004 Gratuity Expenses	**3,271,866**	**0**	**0**	**3,271,866**	**9,679**	**0**	**9,679**
221001 Advertising and Public Relations	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
221002 Workshops and Seminars	**39,728**	**0**	**0**	**39,728**	**24,000**	**0**	**24,000**
221003 Staff Training	**19,680**	**0**	**0**	**19,680**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**2,080**	**0**	**0**	**2,080**	**2,080**	**0**	**2,080**
221008 Computer supplies and Information Technology (IT)	**8,000**	**0**	**0**	**8,000**	**6,000**	**0**	**6,000**
221009 Welfare and Entertainment	**26,000**	**0**	**0**	**26,000**	**26,000**	**0**	**26,000**
221010 Special Meals and Drinks	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221011 Printing, Stationery, Photocopying and Binding	**39,236**	**0**	**0**	**39,236**	**167,380**	**0**	**167,380**
221012 Small Office Equipment	**1,200**	**0**	**0**	**1,200**	**600**	**0**	**600**
221016 IFMS Recurrent costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**8,960**	**0**	**0**	**8,960**	**79,200**	**0**	**79,200**
222002 Postage and Courier	**670**	**0**	**0**	**670**	**670**	**0**	**670**
223001 Property Expenses	**4,000**	**0**	**0**	**4,000**	**2,000**	**0**	**2,000**
223003 Rent – (Produced Assets) to private entities	**7,800**	**0**	**0**	**7,800**	**9,000**	**0**	**9,000**
223004 Guard and Security services	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
223005 Electricity	**357,000**	**0**	**0**	**357,000**	**390,000**	**0**	**390,000**
223006 Water	**228,000**	**0**	**0**	**228,000**	**228,000**	**0**	**228,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
224001 Medical Supplies	**10,000**	**0**	**0**	**10,000**	**262,800**	**0**	**262,800**
224004 Cleaning and Sanitation	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
224005 Uniforms, Beddings and Protective Gear	**11,842**	**0**	**0**	**11,842**	**14,020**	**0**	**14,020**
225001 Consultancy Services- Short term	**4,000**	**0**	**0**	**4,000**	**2,000**	**0**	**2,000**
225002 Consultancy Services- Long-term	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
226002 Licenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
227001 Travel inland	**12,400**	**0**	**0**	**12,400**	**161,480**	**0**	**161,480**
227002 Travel abroad	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**161,746**	**0**	**0**	**161,746**	**172,793**	**0**	**172,793**
228001 Maintenance - Civil	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
228002 Maintenance - Vehicles	**27,000**	**0**	**0**	**27,000**	**33,000**	**0**	**33,000**
228003 Maintenance – Machinery, Equipment & Furniture	**64,245**	**0**	**0**	**64,245**	**506,646**	**0**	**506,646**

Vote: 172 Lira Referral Hospital

228004 Maintenance – Other	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**2,475,000**	**0**	**0**	**2,475,000**	**200,000**	**0**	**200,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**342,000**	**0**	**0**	**342,000**	**0**	**0**	**0**
312102 Residential Buildings	**763,000**	**0**	**0**	**763,000**	**0**	**0**	**0**
312104 Other Structures	**980,000**	**0**	**0**	**980,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**130,000**	**0**	**0**	**130,000**	**140,000**	**0**	**140,000**
312203 Furniture & Fixtures	**130,000**	**0**	**0**	**130,000**	**20,000**	**0**	**20,000**
312212 Medical Equipment	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Arrears	**78,336**	**0**	**0**	**78,336**	**118,230**	**0**	**118,230**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**93,203**	**0**	**93,203**
321612 Water arrears(Budgeting)	**78,336**	**0**	**0**	**78,336**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**25,027**	**0**	**25,027**
Grand Total Vote 172	**13,134,526**	**0**	**0**	**13,134,526**	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,056,190	0	0	**13,056,190**	13,813,463	0	**13,813,463**

Vote: 172 Lira Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	37,842	0	**37,842**	0	32,162	**32,162**
221010 Special Meals and Drinks	0	4,000	0	**4,000**	0	10,000	**10,000**
223005 Electricity	0	228,000	0	**228,000**	0	231,000	**231,000**
223006 Water	0	105,000	0	**105,000**	0	135,000	**135,000**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	60,000	**60,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	11,000	**11,000**
227001 Travel inland	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	112,426	0	**112,426**	0	72,268	**72,268**
Total Cost of Budget Output 01	***0***	***551,268***	***0***	***551,268***	***0***	***551,430***	***551,430***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	14,000	**14,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***79,000***	***0***	***79,000***	***0***	***79,000***	***79,000***
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	10,000	0	**10,000**	0	0	**0**
224001 Medical Supplies	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 03	***0***	***41,000***	***0***	***41,000***	***0***	***41,000***	***41,000***
Budget Output 085604 Diagnostic services							
223005 Electricity	0	50,000	0	**50,000**	0	40,000	**40,000**
223006 Water	0	50,000	0	**50,000**	0	45,000	**45,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,000	**10,000**
226002 Licenses	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Budget Output 04	***0***	***106,000***	***0***	***106,000***	***0***	***101,000***	***101,000***

Vote: 172 Lira Referral Hospital

Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	2,400	0	**2,400**	0	2,400	**2,400**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	600	**600**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	15,040	**15,040**
222002 Postage and Courier	0	670	0	**670**	0	670	**670**
223001 Property Expenses	0	4,000	0	**4,000**	0	2,000	**2,000**
223003 Rent – (Produced Assets) to private entities	0	7,800	0	**7,800**	0	9,000	**9,000**
223004 Guard and Security services	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	34,000	0	**34,000**	0	74,000	**74,000**
223006 Water	0	23,000	0	**23,000**	0	23,000	**23,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	**2,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	1,670	**1,670**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	2,000	**2,000**
227001 Travel inland	0	1,600	0	**1,600**	0	0	**0**
227002 Travel abroad	0	2,000	0	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,120	0	**24,120**	0	23,725	**23,725**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	26,000	**26,000**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 05	***0***	***236,790***	***0***	***236,790***	***0***	***250,105***	***250,105***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,958	0	**70,958**	0	60,957	**60,957**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	**5,000**
223006 Water	0	0	0	**0**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***101,958***	***0***	***101,958***	***0***	***90,957***	***90,957***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	25,000	**25,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 07	***0***	***35,000***	***0***	***35,000***	***0***	***55,000***	***55,000***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,247,153	**5,247,153**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	126,400	**126,400**
222001 Telecommunications	0	0	0	**0**	0	63,200	**63,200**
224001 Medical Supplies	0	0	0	**0**	0	252,800	**252,800**

Vote: 172 Lira Referral Hospital

227001 Travel inland	0	0	0	**0**	0	158,000	**158,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	31,600	**31,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	442,400	**442,400**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***6,321,553***	***6,321,553***
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	5,191,154	0	0	**5,191,154**	5,199,310	0	**5,199,310**
212102 Pension for General Civil Service	0	645,727	0	**645,727**	0	658,635	**658,635**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	8,000	**8,000**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	6,000	**6,000**
213004 Gratuity Expenses	0	3,271,866	0	**3,271,866**	0	9,679	**9,679**
221002 Workshops and Seminars	0	24,524	0	**24,524**	0	10,796	**10,796**
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	26,000	**26,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Budget Output 19	***5,191,154***	***4,013,117***	***0***	***9,204,271***	***5,199,310***	***744,109***	***5,943,419***
Budget Output 085620 Records Management Services							
221007 Books, Periodicals & Newspapers	0	1,800	0	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	36,456	0	**36,456**	0	38,200	**38,200**
Total Cost of Budget Output 20	***0***	***38,256***	***0***	***38,256***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Provided	**5,191,154**	**5,202,389**	**0**	**10,393,543**	**5,199,310**	**8,274,154**	**13,473,463**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	93,203	**93,203**
321612 Water arrears(Budgeting)	0	78,336	0	**78,336**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	25,027	**25,027**
Total Cost of Budget Output 99	***0***	***78,336***	***0***	***78,336***	***0***	***118,230***	***118,230***
Total Cost Of Arrears	**0**	**78,336**	**0**	**78,336**	**0**	**118,230**	**118,230**
Total Cost for Department 01	**5,191,154**	**5,280,725**	**0**	**10,471,880**	**5,199,310**	**8,392,384**	**13,591,694**
Total Excluding Arrears	5,191,154	5,202,389	0	**10,393,543**	5,199,310	8,274,154	**13,473,463**

Department 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	8,155	0	0	**8,155**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	1,680	0	**1,680**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	280	0	**280**	0	280	**280**
221011 Printing, Stationery, Photocopying and Binding	0	240	0	**240**	0	240	**240**

Vote: 172 Lira Referral Hospital

227001 Travel inland	0	2,800	0	**2,800**	0	3,480	**3,480**
Total Cost of Budget Output 05	***8,155***	***11,000***	***0***	***19,155***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**8,155**	**11,000**	**0**	**19,155**	**0**	**12,000**	**12,000**
Total Cost for Department 02	**8,155**	**11,000**	**0**	**19,155**	**0**	**12,000**	**12,000**
Total Excluding Arrears	8,155	11,000	0	**19,155**	0	12,000	**12,000**

Department 03 Lira Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	**13,500**	0	13,500	**13,500**
221002 Workshops and Seminars	0	13,204	0	**13,204**	0	13,204	**13,204**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,540	0	**2,540**	0	2,540	**2,540**
222001 Telecommunications	0	960	0	**960**	0	960	**960**
224005 Uniforms, Beddings and Protective Gear	0	1,842	0	**1,842**	0	1,350	**1,350**
227004 Fuel, Lubricants and Oils	0	15,200	0	**15,200**	0	15,200	**15,200**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	**7,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	64,245	0	**64,245**	0	64,246	**64,246**
Total Cost of Budget Output 05	***0***	***128,491***	***0***	***128,491***	***0***	***128,000***	***128,000***
Total Cost Of Outputs Provided	**0**	**128,491**	**0**	**128,491**	**0**	**128,000**	**128,000**
Total Cost for Department 03	**0**	**128,491**	**0**	**128,491**	**0**	**128,000**	**128,000**
Total Excluding Arrears	0	128,491	0	**128,491**	0	128,000	**128,000**

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	130,000	0	0	**130,000**	0	0	**0**
Total Cost Of Budget Output 085678	***130,000***	***0***	***0***	***130,000***	***0***	***0***	***0***
Budget Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	77,000	0	0	**77,000**	0	0	**0**
312101 Non-Residential Buildings	342,000	0	0	**342,000**	0	0	**0**
312104 Other Structures	826,000	0	0	**826,000**	0	0	**0**
Total Cost Of Budget Output 085680	***1,245,000***	***0***	***0***	***1,245,000***	***0***	***0***	***0***
Budget Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	23,000	0	0	**23,000**	0	0	**0**
312102 Residential Buildings	763,000	0	0	**763,000**	0	0	**0**

Vote: 172 Lira Referral Hospital

312104 Other Structures	154,000	0	0	**154,000**	0	0	**0**
Total Cost Of Budget Output 085681	***940,000***	***0***	***0***	***940,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,315,000	0	0	**2,315,000**	0	0	**0**
Total Cost for Project: 1004	2,315,000	0	0	**2,315,000**	0	0	**0**
Total Excluding Arrears	2,315,000	0	0	**2,315,000**	0	0	**0**

Project 1583 Retooling of Lira Regional Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085605 Hospital Management and support services							
225002 Consultancy Services- Long-term	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Budget Output 085605	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	40,000	0	0	**40,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	130,000	0	0	**130,000**	140,000	0	**140,000**
312213 ICT Equipment	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 085677	***130,000***	***0***	***0***	***130,000***	***160,000***	***0***	***160,000***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 085678	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	30,000	0	0	**30,000**	20,000	0	**20,000**
Total Cost Of Budget Output 085685	***30,000***	***0***	***0***	***30,000***	***20,000***	***0***	***20,000***
Total Cost for Capital Purchases	160,000	0	0	**160,000**	200,000	0	**200,000**
Total Cost for Project: 1583	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**13,134,526**	**0**	**0**	**13,134,526**	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,056,190	0	0	**13,056,190**	13,813,463	0	**13,813,463**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 172	**13,134,526**	**0**	**0**	**13,134,526**	**13,931,694**	**0**	**13,931,694**
Total Excluding Arrears	13,056,190	0	0	**13,056,190**	13,813,463	0	**13,813,463**

Vote: 173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	16,168,358	0	**16,168,358**
Total For Programme 12	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	16,168,358	0	**16,168,358**
Total Vote 173	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	16,168,358	0	**16,168,358**

Vote: 173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Mbarara Referral Hospital Services	5,427,380	5,010,632	0	**10,438,012**	5,427,380	8,864,979	**14,292,358**
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	**16,000**	0	16,000	**16,000**
03 Mbarara Regional Maintenance Workshop	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,427,380**	**5,086,632**	**0**	**10,514,012**	**5,427,380**	**8,940,979**	**14,368,358**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Mbarara Rehabilitation Referral Hospital	600,000	0	0	**600,000**	1,600,000	0	**1,600,000**
1578 Retooling of Mbarara Regional Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**800,000**	**0**	**0**	**800,000**	**1,800,000**	**0**	**1,800,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**11,314,012**	**0**	**0**	**11,314,012**	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	11,103,910	0	0	**11,103,910**	16,168,358	0	**16,168,358**
Total Vote 173	**11,314,012**	**0**	**0**	**11,314,012**	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	11,103,910	0	0	**11,103,910**	16,168,358	0	**16,168,358**

Vote: 173 Mbarara Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,303,910**	**0**	**0**	**10,303,910**	**14,368,358**	**0**	**14,368,358**
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**	**3,136,979**	**0**	**3,136,979**
212101 Social Security Contributions	**27,700**	**0**	**0**	**27,700**	**203,863**	**0**	**203,863**
212102 Pension for General Civil Service	**1,859,695**	**0**	**0**	**1,859,695**	**1,873,751**	**0**	**1,873,751**
213001 Medical expenses (To employees)	**10,000**	**0**	**0**	**10,000**	**150,725**	**0**	**150,725**
213002 Incapacity, death benefits and funeral expenses	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
213004 Gratuity Expenses	**501,261**	**0**	**0**	**501,261**	**326,078**	**0**	**326,078**
221001 Advertising and Public Relations	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221002 Workshops and Seminars	**9,000**	**0**	**0**	**9,000**	**7,000**	**0**	**7,000**
221003 Staff Training	**10,400**	**0**	**0**	**10,400**	**28,950**	**0**	**28,950**
221007 Books, Periodicals & Newspapers	**6,640**	**0**	**0**	**6,640**	**5,320**	**0**	**5,320**
221008 Computer supplies and Information Technology (IT)	**12,000**	**0**	**0**	**12,000**	**71,400**	**0**	**71,400**
221009 Welfare and Entertainment	**30,240**	**0**	**0**	**30,240**	**299,727**	**0**	**299,727**
221010 Special Meals and Drinks	**40,380**	**0**	**0**	**40,380**	**40,380**	**0**	**40,380**
221011 Printing, Stationery, Photocopying and Binding	**107,324**	**0**	**0**	**107,324**	**408,424**	**0**	**408,424**
221012 Small Office Equipment	**2,400**	**0**	**0**	**2,400**	**47,400**	**0**	**47,400**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**100**	**0**	**100**
221016 IFMS Recurrent costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221020 IPPS Recurrent Costs	**6,100**	**0**	**0**	**6,100**	**6,100**	**0**	**6,100**
222001 Telecommunications	**15,360**	**0**	**0**	**15,360**	**131,520**	**0**	**131,520**
222002 Postage and Courier	**300**	**0**	**0**	**300**	**300**	**0**	**300**
222003 Information and communications technology (ICT)	**600**	**0**	**0**	**600**	**600**	**0**	**600**
223001 Property Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223005 Electricity	**525,578**	**0**	**0**	**525,578**	**525,578**	**0**	**525,578**
223006 Water	**202,280**	**0**	**0**	**202,280**	**202,280**	**0**	**202,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**5,620**	**0**	**0**	**5,620**	**5,620**	**0**	**5,620**
224001 Medical Supplies	**350,000**	**0**	**0**	**350,000**	**390,000**	**0**	**390,000**
224004 Cleaning and Sanitation	**116,000**	**0**	**0**	**116,000**	**175,400**	**0**	**175,400**
224005 Uniforms, Beddings and Protective Gear	**56,000**	**0**	**0**	**56,000**	**56,000**	**0**	**56,000**
225001 Consultancy Services- Short term	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
227001 Travel inland	**159,000**	**0**	**0**	**159,000**	**328,922**	**0**	**328,922**
227002 Travel abroad	**1,500**	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**
227003 Carriage, Haulage, Freight and transport hire	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
227004 Fuel, Lubricants and Oils	**50,316**	**0**	**0**	**50,316**	**211,727**	**0**	**211,727**
228001 Maintenance - Civil	**43,600**	**0**	**0**	**43,600**	**43,600**	**0**	**43,600**
228002 Maintenance - Vehicles	**21,000**	**0**	**0**	**21,000**	**21,000**	**0**	**21,000**

Vote: 173 Mbarara Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	**96,000**	**0**	**0**	**96,000**	**96,000**	**0**	**96,000**
228004 Maintenance – Other	**70,106**	**0**	**0**	**70,106**	**70,106**	**0**	**70,106**
273102 Incapacity, death benefits and funeral expenses	**5,160**	**0**	**0**	**5,160**	**5,060**	**0**	**5,060**
282104 Compensation to 3rd Parties	**0**	**0**	**0**	**0**	**24,569**	**0**	**24,569**
Investment (Capital Purchases)	**800,000**	**0**	**0**	**800,000**	**1,800,000**	**0**	**1,800,000**
312102 Residential Buildings	**600,000**	**0**	**0**	**600,000**	**1,600,000**	**0**	**1,600,000**
312212 Medical Equipment	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
Arrears	**210,102**	**0**	**0**	**210,102**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**210,102**	**0**	**0**	**210,102**	**0**	**0**	**0**
Grand Total Vote 173	**11,314,012**	**0**	**0**	**11,314,012**	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	11,103,910	0	0	**11,103,910**	16,168,358	0	**16,168,358**

Vote: 173 Mbarara Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	12,000	**12,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	2,400	0	**2,400**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	9,980	0	**9,980**	0	9,980	**9,980**
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	**20,800**	0	20,800	**20,800**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	**1,200**
222001 Telecommunications	0	2,360	0	**2,360**	0	2,360	**2,360**
223001 Property Expenses	0	16,000	0	**16,000**	0	16,000	**16,000**
223005 Electricity	0	143,000	0	**143,000**	0	143,000	**143,000**
223006 Water	0	65,280	0	**65,280**	0	65,280	**65,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	**4,800**	0	4,800	**4,800**
224004 Cleaning and Sanitation	0	34,000	0	**34,000**	0	34,000	**34,000**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	8,000	**8,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget Output 01	***0***	***360,820***	***0***	***360,820***	***0***	***360,820***	***360,820***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	4,400	0	**4,400**	0	4,400	**4,400**
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	**10,200**	0	10,200	**10,200**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,500	**1,500**
223005 Electricity	0	110,000	0	**110,000**	0	110,000	**110,000**
223006 Water	0	33,000	0	**33,000**	0	33,000	**33,000**

Vote: 173 Mbarara Referral Hospital

224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	**6,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	11,000	**11,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	**2,600**	0	2,600	**2,600**
Total Cost of Budget Output 02	***0***	***243,700***	***0***	***243,700***	***0***	***243,700***	***243,700***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
223005 Electricity	0	99,000	0	**99,000**	0	99,000	**99,000**
223006 Water	0	83,000	0	**83,000**	0	83,000	**83,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget Output 04	***0***	***229,000***	***0***	***229,000***	***0***	***229,000***	***229,000***
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,427,380	0	0	**5,427,380**	5,427,380	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	1,859,695	0	**1,859,695**	0	1,873,751	**1,873,751**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	501,261	0	**501,261**	0	326,078	**326,078**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	5,320	0	**5,320**	0	5,320	**5,320**
221008 Computer supplies and Information Technology (IT)	0	4,400	0	**4,400**	0	4,400	**4,400**
221009 Welfare and Entertainment	0	7,420	0	**7,420**	0	7,420	**7,420**
221010 Special Meals and Drinks	0	9,000	0	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	44,300	0	**44,300**	0	44,300	**44,300**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	**1,200**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	100	**100**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	5,000	**5,000**
221020 IPPS Recurrent Costs	0	6,100	0	**6,100**	0	6,100	**6,100**
222001 Telecommunications	0	9,600	0	**9,600**	0	9,600	**9,600**

Vote: 173 Mbarara Referral Hospital

222002 Postage and Courier	0	300	0	**300**	0	300	**300**
222003 Information and communications technology (ICT)	0	600	0	**600**	0	600	**600**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	97,578	0	**97,578**	0	97,578	**97,578**
223006 Water	0	12,000	0	**12,000**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	0	**820**	0	820	**820**
224001 Medical Supplies	0	350,000	0	**350,000**	0	350,000	**350,000**
224004 Cleaning and Sanitation	0	42,000	0	**42,000**	0	42,000	**42,000**
224005 Uniforms, Beddings and Protective Gear	0	56,000	0	**56,000**	0	56,000	**56,000**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	85,700	0	**85,700**	0	85,700	**85,700**
227002 Travel abroad	0	1,500	0	**1,500**	0	1,500	**1,500**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	7,818	0	**7,818**	0	7,818	**7,818**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	**25,000**	0	25,000	**25,000**
228004 Maintenance – Other	0	61,800	0	**61,800**	0	61,800	**61,800**
273102 Incapacity, death benefits and funeral expenses	0	5,160	0	**5,160**	0	5,060	**5,060**
Total Cost of Budget Output 05	***5,427,380***	***3,711,242***	***0***	***9,138,622***	***5,427,380***	***3,550,115***	***8,977,494***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	22,000	**22,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
223005 Electricity	0	76,000	0	**76,000**	0	76,000	**76,000**
223006 Water	0	9,000	0	**9,000**	0	9,000	**9,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	9,600	0	**9,600**	0	9,600	**9,600**
Total Cost of Budget Output 06	***0***	***177,600***	***0***	***177,600***	***0***	***177,600***	***177,600***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	**4,000**

Vote: 173 Mbarara Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	**2,400**	0	2,400	**2,400**
228004 Maintenance – Other	0	8,306	0	**8,306**	0	8,306	**8,306**
Total Cost of Budget Output 07	***0***	***65,706***	***0***	***65,706***	***0***	***65,706***	***65,706***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,631,009	**2,631,009**
212101 Social Security Contributions	0	0	0	**0**	0	176,163	**176,163**
213001 Medical expenses (To employees)	0	0	0	**0**	0	140,725	**140,725**
221003 Staff Training	0	0	0	**0**	0	20,550	**20,550**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	270,307	**270,307**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	303,100	**303,100**
221012 Small Office Equipment	0	0	0	**0**	0	45,000	**45,000**
222001 Telecommunications	0	0	0	**0**	0	116,760	**116,760**
224001 Medical Supplies	0	0	0	**0**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	59,400	**59,400**
227001 Travel inland	0	0	0	**0**	0	171,422	**171,422**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	166,571	**166,571**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	24,569	**24,569**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***4,225,576***	***4,225,576***
Budget Output 085619 Human Resource Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	300	0	**300**	0	300	**300**
227001 Travel inland	0	2,400	0	**2,400**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	1,338	0	**1,338**	0	1,338	**1,338**
Total Cost of Budget Output 19	***0***	***7,038***	***0***	***7,038***	***0***	***7,038***	***7,038***
Budget Output 085620 Records Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	**1,024**	0	1,024	**1,024**
227001 Travel inland	0	2,400	0	**2,400**	0	2,400	**2,400**
Total Cost of Budget Output 20	***0***	***5,424***	***0***	***5,424***	***0***	***5,424***	***5,424***
Total Cost Of Outputs Provided	**5,427,380**	**4,800,530**	**0**	**10,227,910**	**5,427,380**	**8,864,979**	**14,292,358**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	210,102	0	**210,102**	0	0	**0**
Total Cost of Budget Output 99	***0***	***210,102***	***0***	***210,102***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**210,102**	**0**	**210,102**	**0**	**0**	**0**
Total Cost for Department 01	**5,427,380**	**5,010,632**	**0**	**10,438,012**	**5,427,380**	**8,864,979**	**14,292,358**
Total Excluding Arrears	5,427,380	4,800,530	0	**10,227,910**	5,427,380	8,864,979	**14,292,358**

Vote: 173 Mbarara Referral Hospital

Department 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,000	**16,000**
221007 Books, Periodicals & Newspapers	0	1,320	0	**1,320**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	600	0	**600**	0	0	**0**
221009 Welfare and Entertainment	0	820	0	**820**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	600	0	**600**	0	0	**0**
227001 Travel inland	0	5,500	0	**5,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,160	0	**5,160**	0	0	**0**
Total Cost of Budget 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 Department 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**

Department 03 Mbarara Regional Maintenance Workshop

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	3,000	0	**3,000**	0	7,000	**7,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Budget 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 Department 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	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	600,000	0	0	**600,000**	1,600,000	0	**1,600,000**
Total Cost Of Budget Output 085681	***600,000***	***0***	***0***	***600,000***	***1,600,000***	***0***	***1,600,000***
Total Cost for Capital Purchases	600,000	0	0	**600,000**	1,600,000	0	**1,600,000**
Total Cost for Project: 1004	600,000	0	0	**600,000**	1,600,000	0	**1,600,000**
Total Excluding Arrears	600,000	0	0	**600,000**	1,600,000	0	**1,600,000**

Vote: 173 Mbarara Referral Hospital

Project 1578 Retooling of Mbarara Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 085685	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1578	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**11,314,012**	**0**	**0**	**11,314,012**	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	11,103,910	0	0	**11,103,910**	16,168,358	0	**16,168,358**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 173	**11,314,012**	**0**	**0**	**11,314,012**	**16,168,358**	**0**	**16,168,358**
Total Excluding Arrears	11,103,910	0	0	**11,103,910**	16,168,358	0	**16,168,358**

Vote: 174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	11,182,329	0	**11,182,329**
Total For Programme 12	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	9,564,722	0	**9,564,722**
Total Vote 174	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	9,564,722	0	**9,564,722**

Vote: 174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Mubende Referral Hospital Services	5,434,497	3,020,653	0	**8,455,150**	5,434,497	2,097,109	**7,531,606**
02 Mubende Referral Hospital Internal Audit	0	10,000	0	**10,000**	0	10,000	**10,000**
03 Mubende Regional Maintenance	0	82,000	0	**82,000**	0	82,000	**82,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,434,497**	**3,112,653**	**0**	**8,547,150**	**5,434,497**	**2,189,109**	**7,623,606**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Mubende Rehabilitation Referal Hospital	2,550,000	0	0	**2,550,000**	3,308,723	0	**3,308,723**
1579 Retooling of Mubende Regional Referral Hospital	200,000	0	0	**200,000**	250,000	0	**250,000**
Total Development Budget Estimates for Sub-SubProgramme	**2,750,000**	**0**	**0**	**2,750,000**	**3,558,723**	**0**	**3,558,723**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**11,297,150**	**0**	**0**	**11,297,150**	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	11,297,150	0	0	**11,297,150**	9,564,722	0	**9,564,722**
Total Vote 174	**11,297,150**	**0**	**0**	**11,297,150**	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	11,297,150	0	0	**11,297,150**	9,564,722	0	**9,564,722**

Vote: 174 Mubende Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,547,150**	**0**	**0**	**8,547,150**	**7,564,722**	**0**	**7,564,722**
211101 General Staff Salaries	**5,434,497**	**0**	**0**	**5,434,497**	**5,434,497**	**0**	**5,434,497**
211103 Allowances (Inc. Casuals, Temporary)	**181,124**	**0**	**0**	**181,124**	**174,124**	**0**	**174,124**
212102 Pension for General Civil Service	**209,643**	**0**	**0**	**209,643**	**225,594**	**0**	**225,594**
213001 Medical expenses (To employees)	**5,280**	**0**	**0**	**5,280**	**7,280**	**0**	**7,280**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**11,000**	**0**	**11,000**
213004 Gratuity Expenses	**1,676,798**	**0**	**0**	**1,676,798**	**678,420**	**0**	**678,420**
221001 Advertising and Public Relations	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
221002 Workshops and Seminars	**4,440**	**0**	**0**	**4,440**	**2,640**	**0**	**2,640**
221003 Staff Training	**11,300**	**0**	**0**	**11,300**	**7,300**	**0**	**7,300**
221007 Books, Periodicals & Newspapers	**5,808**	**0**	**0**	**5,808**	**8,808**	**0**	**8,808**
221008 Computer supplies and Information Technology (IT)	**21,863**	**0**	**0**	**21,863**	**21,863**	**0**	**21,863**
221009 Welfare and Entertainment	**20,688**	**0**	**0**	**20,688**	**14,688**	**0**	**14,688**
221010 Special Meals and Drinks	**58,130**	**0**	**0**	**58,130**	**54,130**	**0**	**54,130**
221011 Printing, Stationery, Photocopying and Binding	**26,789**	**0**	**0**	**26,789**	**31,750**	**0**	**31,750**
221012 Small Office Equipment	**4,420**	**0**	**0**	**4,420**	**4,420**	**0**	**4,420**
221020 IPPS Recurrent Costs	**4,800**	**0**	**0**	**4,800**	**4,800**	**0**	**4,800**
222001 Telecommunications	**30,080**	**0**	**0**	**30,080**	**29,080**	**0**	**29,080**
222002 Postage and Courier	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
223001 Property Expenses	**13,000**	**0**	**0**	**13,000**	**15,000**	**0**	**15,000**
223002 Rates	**2,570**	**0**	**0**	**2,570**	**2,570**	**0**	**2,570**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223005 Electricity	**192,000**	**0**	**0**	**192,000**	**192,000**	**0**	**192,000**
223006 Water	**81,000**	**0**	**0**	**81,000**	**74,000**	**0**	**74,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**31,614**	**0**	**0**	**31,614**	**7,200**	**0**	**7,200**
224001 Medical Supplies	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
224004 Cleaning and Sanitation	**133,000**	**0**	**0**	**133,000**	**144,000**	**0**	**144,000**
225001 Consultancy Services- Short term	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
227001 Travel inland	**74,640**	**0**	**0**	**74,640**	**91,680**	**0**	**91,680**
227002 Travel abroad	**3,000**	**0**	**0**	**3,000**	**2,000**	**0**	**2,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**3,200**	**0**	**3,200**
227004 Fuel, Lubricants and Oils	**89,765**	**0**	**0**	**89,765**	**100,486**	**0**	**100,486**
228001 Maintenance - Civil	**25,000**	**0**	**0**	**25,000**	**26,580**	**0**	**26,580**
228002 Maintenance - Vehicles	**45,000**	**0**	**0**	**45,000**	**56,680**	**0**	**56,680**
228003 Maintenance – Machinery, Equipment & Furniture	**83,900**	**0**	**0**	**83,900**	**83,332**	**0**	**83,332**
273102 Incapacity, death benefits and funeral expenses	**4,400**	**0**	**0**	**4,400**	**3,000**	**0**	**3,000**
Investment (Capital Purchases)	**2,750,000**	**0**	**0**	**2,750,000**	**2,000,000**	**0**	**2,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**100,090**	**0**	**100,090**

Vote: 174 Mubende Referral Hospital

312101 Non-Residential Buildings	**2,679,000**	**0**	**0**	**2,679,000**	**510,439**	**0**	**510,439**
312104 Other Structures	**50,000**	**0**	**0**	**50,000**	**355,471**	**0**	**355,471**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**190,000**	**0**	**190,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
312211 Office Equipment	**21,000**	**0**	**0**	**21,000**	**0**	**0**	**0**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**694,000**	**0**	**694,000**
Arrears	**0**	**0**	**0**	**0**	**1,617,607**	**0**	**1,617,607**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,617,607**	**0**	**1,617,607**
Grand Total Vote 174	**11,297,150**	**0**	**0**	**11,297,150**	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	11,297,150	0	0	**11,297,150**	9,564,722	0	**9,564,722**

Vote: 174 Mubende Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	107,950	0	**107,950**	0	107,950	**107,950**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	11,000	**11,000**
221003 Staff Training	0	3,200	0	**3,200**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	19,863	0	**19,863**	0	19,863	**19,863**
221009 Welfare and Entertainment	0	20,688	0	**20,688**	0	14,688	**14,688**
221010 Special Meals and Drinks	0	20,050	0	**20,050**	0	18,050	**18,050**
221011 Printing, Stationery, Photocopying and Binding	0	14,240	0	**14,240**	0	14,240	**14,240**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	12,000	**12,000**
223002 Rates	0	1,500	0	**1,500**	0	1,500	**1,500**
223004 Guard and Security services	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	120,000	0	**120,000**	0	120,000	**120,000**
223006 Water	0	54,000	0	**54,000**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,120	0	**16,120**	0	7,200	**7,200**
224001 Medical Supplies	0	45,000	0	**45,000**	0	45,000	**45,000**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	14,000	**14,000**
227001 Travel inland	0	41,680	0	**41,680**	0	53,640	**53,640**
227002 Travel abroad	0	3,000	0	**3,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	43,820	0	**43,820**	0	41,320	**41,320**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	11,580	**11,580**
228002 Maintenance - Vehicles	0	0	0	**0**	0	11,680	**11,680**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	**18,000**	0	27,000	**27,000**
Total Cost of Budget Output 01	***0***	***558,111***	***0***	***558,111***	***0***	***593,111***	***593,111***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	**3,720**	0	3,720	**3,720**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	1,200	**1,200**
221003 Staff Training	0	4,000	0	**4,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	30,460	0	**30,460**	0	30,460	**30,460**
223001 Property Expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
223005 Electricity	0	36,000	0	**36,000**	0	36,000	**36,000**
223006 Water	0	15,000	0	**15,000**	0	12,000	**12,000**

Vote: 174 Mubende Referral Hospital

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,800	**6,800**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 02	***0***	***98,180***	***0***	***98,180***	***0***	***98,180***	***98,180***
Budget Output 085604 Diagnostic services							
222002 Postage and Courier	0	1,800	0	**1,800**	0	1,800	**1,800**
223005 Electricity	0	36,000	0	**36,000**	0	36,000	**36,000**
223006 Water	0	12,000	0	**12,000**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	**5,494**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,494	**5,494**
Total Cost of Budget Output 04	***0***	***55,294***	***0***	***55,294***	***0***	***55,294***	***55,294***
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,434,497	0	0	**5,434,497**	5,434,497	0	**5,434,497**
211103 Allowances (Inc. Casuals, Temporary)	0	38,590	0	**38,590**	0	38,590	**38,590**
212102 Pension for General Civil Service	0	209,643	0	**209,643**	0	225,594	**225,594**
213001 Medical expenses (To employees)	0	5,280	0	**5,280**	0	5,280	**5,280**
213004 Gratuity Expenses	0	1,676,798	0	**1,676,798**	0	678,420	**678,420**
221001 Advertising and Public Relations	0	1,800	0	**1,800**	0	1,800	**1,800**
221002 Workshops and Seminars	0	1,440	0	**1,440**	0	1,440	**1,440**
221007 Books, Periodicals & Newspapers	0	5,808	0	**5,808**	0	8,808	**8,808**
221010 Special Meals and Drinks	0	3,120	0	**3,120**	0	3,120	**3,120**
221011 Printing, Stationery, Photocopying and Binding	0	6,150	0	**6,150**	0	9,150	**9,150**
221012 Small Office Equipment	0	2,420	0	**2,420**	0	2,420	**2,420**
222001 Telecommunications	0	22,320	0	**22,320**	0	22,320	**22,320**
223002 Rates	0	1,070	0	**1,070**	0	1,070	**1,070**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	13,000	0	**13,000**	0	20,040	**20,040**
227004 Fuel, Lubricants and Oils	0	7,073	0	**7,073**	0	0	**0**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	**24,000**	0	7,432	**7,432**
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	**4,400**	0	0	**0**
Total Cost of Budget Output 05	***5,434,497***	***2,087,912***	***0***	***7,522,410***	***5,434,497***	***1,060,484***	***6,494,981***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	**4,080**	0	2,080	**2,080**
222001 Telecommunications	0	4,000	0	**4,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	120,000	0	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	10,032	0	**10,032**	0	3,032	**3,032**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 06	***0***	***150,112***	***0***	***150,112***	***0***	***140,112***	***140,112***

Vote: 174 Mubende Referral Hospital

Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	**13,704**	0	8,704	**8,704**
221010 Special Meals and Drinks	0	4,500	0	**4,500**	0	2,500	**2,500**
227004 Fuel, Lubricants and Oils	0	12,840	0	**12,840**	0	12,840	**12,840**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Budget Output 07	***0***	***46,044***	***0***	***46,044***	***0***	***46,044***	***46,044***
Budget Output 085608 HIV/AIDS Mainstreaming							
227002 Travel abroad	0	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	2,400	**2,400**
221020 IPPS Recurrent Costs	0	4,800	0	**4,800**	0	4,800	**4,800**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	5,600	0	**5,600**	0	5,600	**5,600**
Total Cost of Budget Output 19	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	**1,999**	0	2,000	**2,000**
Total Cost of Budget Output 20	***0***	***4,999***	***0***	***4,999***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**5,434,497**	**3,020,653**	**0**	**8,455,150**	**5,434,497**	**2,038,225**	**7,472,722**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	58,884	**58,884**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***58,884***	***58,884***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**58,884**	**58,884**
Total Cost for Department 01	**5,434,497**	**3,020,653**	**0**	**8,455,150**	**5,434,497**	**2,097,109**	**7,531,606**
Total Excluding Arrears	5,434,497	3,020,653	0	**8,455,150**	5,434,497	2,038,225	**7,472,722**

Department 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	**5,280**	0	5,280	**5,280**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,960	**1,960**
222001 Telecommunications	0	760	0	**760**	0	760	**760**

Vote: 174 Mubende Referral Hospital

227001 Travel inland	0	3,960	0	**3,960**	0	2,000	**2,000**
Total Cost of Budget Output 05	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**10,000**
Total Cost for Department 02	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**10,000**
Total Excluding Arrears	0	10,000	0	**10,000**	0	10,000	**10,000**

Department 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
221003 Staff Training	0	4,100	0	**4,100**	0	4,100	**4,100**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	600	0	**600**	0	600	**600**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	10,400	0	**10,400**	0	10,400	**10,400**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	41,900	0	**41,900**	0	41,900	**41,900**
Total Cost of Budget Output 05	***0***	***82,000***	***0***	***82,000***	***0***	***82,000***	***82,000***
Total Cost Of Outputs Provided	**0**	**82,000**	**0**	**82,000**	**0**	**82,000**	**82,000**
Total Cost for Department 03	**0**	**82,000**	**0**	**82,000**	**0**	**82,000**	**82,000**
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	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	180,000	0	**180,000**
Total Cost Of Budget Output 085677	***0***	***0***	***0***	***0***	***180,000***	***0***	***180,000***
Budget Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	50,000	0	0	**50,000**	290,471	0	**290,471**
Total Cost Of Budget Output 085680	***50,000***	***0***	***0***	***50,000***	***290,471***	***0***	***290,471***
Budget Output 085683 OPD and other ward construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	100,090	0	**100,090**
312101 Non-Residential Buildings	2,500,000	0	0	**2,500,000**	485,439	0	**485,439**
Total Cost Of Budget Output 085683	***2,500,000***	***0***	***0***	***2,500,000***	***585,529***	***0***	***585,529***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	694,000	0	**694,000**
Total Cost Of Budget Output 085685	***0***	***0***	***0***	***0***	***694,000***	***0***	***694,000***
Total Cost for Capital Purchases	2,550,000	0	0	**2,550,000**	1,750,000	0	**1,750,000**

Vote: 174 Mubende Referral Hospital

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,558,723	0	**1,558,723**
Total Cost Of Budget Output 085699	***0***	***0***	***0***	***0***	***1,558,723***	***0***	***1,558,723***
Total Cost for Arrears	0	0	0	**0**	1,558,723	0	**1,558,723**
Total Cost for Project: 1004	2,550,000	0	0	**2,550,000**	3,308,723	0	**3,308,723**
Total Excluding Arrears	2,550,000	0	0	**2,550,000**	1,750,000	0	**1,750,000**

Project 1579 Retooling of Mubende Regional Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	10,000	0	**10,000**
312211 Office Equipment	21,000	0	0	**21,000**	0	0	**0**
Total Cost Of Budget Output 085677	***21,000***	***0***	***0***	***21,000***	***10,000***	***0***	***10,000***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 085678	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Budget Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	179,000	0	0	**179,000**	25,000	0	**25,000**
312104 Other Structures	0	0	0	**0**	65,000	0	**65,000**
Total Cost Of Budget Output 085680	***179,000***	***0***	***0***	***179,000***	***90,000***	***0***	***90,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	250,000	0	**250,000**
Total Cost for Project: 1579	200,000	0	0	**200,000**	250,000	0	**250,000**
Total Excluding Arrears	200,000	0	0	**200,000**	250,000	0	**250,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**11,297,150**	**0**	**0**	**11,297,150**	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	11,297,150	0	0	**11,297,150**	9,564,722	0	**9,564,722**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 174	**11,297,150**	**0**	**0**	**11,297,150**	**11,182,329**	**0**	**11,182,329**
Total Excluding Arrears	11,297,150	0	0	**11,297,150**	9,564,722	0	**9,564,722**

Vote: 175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	8,267,293	0	**8,267,293**
Total For Programme 12	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	8,267,293	0	**8,267,293**
Total Vote 175	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	8,267,293	0	**8,267,293**

Vote: 175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Moroto Referral Hosptial Services	4,330,947	1,283,907	0	**5,614,853**	4,330,947	3,204,347	**7,535,293**
02 Moroto Referral Hospital Internal Audit	0	7,000	0	**7,000**	0	7,000	**7,000**
03 Moroto Regional Maintenance	0	125,000	0	**125,000**	0	125,000	**125,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,330,947**	**1,415,907**	**0**	**5,746,853**	**4,330,947**	**3,336,347**	**7,667,293**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Moroto Rehabilitation Referal Hospital	1,000,000	0	0	**1,000,000**	400,000	0	**400,000**
1577 Retooling of Moroto Rehabilitation Referral Hospital	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,200,000**	**0**	**0**	**1,200,000**	**600,000**	**0**	**600,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**6,946,853**	**0**	**0**	**6,946,853**	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	6,943,747	0	0	**6,943,747**	8,267,293	0	**8,267,293**
Total Vote 175	**6,946,853**	**0**	**0**	**6,946,853**	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	6,943,747	0	0	**6,943,747**	8,267,293	0	**8,267,293**

Vote: 175 Moroto Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,743,747**	**0**	**0**	**5,743,747**	**7,667,293**	**0**	**7,667,293**
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**	**1,264,220**	**0**	**1,264,220**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**116,147**	**0**	**116,147**
212102 Pension for General Civil Service	**78,466**	**0**	**0**	**78,466**	**92,150**	**0**	**92,150**
213001 Medical expenses (To employees)	**8,528**	**0**	**0**	**8,528**	**8,528**	**0**	**8,528**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
213004 Gratuity Expenses	**4,003**	**0**	**0**	**4,003**	**254,628**	**0**	**254,628**
221001 Advertising and Public Relations	**4,950**	**0**	**0**	**4,950**	**6,000**	**0**	**6,000**
221002 Workshops and Seminars	**23,000**	**0**	**0**	**23,000**	**8,000**	**0**	**8,000**
221003 Staff Training	**20,000**	**0**	**0**	**20,000**	**25,000**	**0**	**25,000**
221004 Recruitment Expenses	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221006 Commissions and related charges	**20,000**	**0**	**0**	**20,000**	**90,800**	**0**	**90,800**
221007 Books, Periodicals & Newspapers	**3,000**	**0**	**0**	**3,000**	**2,000**	**0**	**2,000**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**69,073**	**0**	**69,073**
221009 Welfare and Entertainment	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221010 Special Meals and Drinks	**16,000**	**0**	**0**	**16,000**	**17,450**	**0**	**17,450**
221011 Printing, Stationery, Photocopying and Binding	**29,000**	**0**	**0**	**29,000**	**57,185**	**0**	**57,185**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**68,073**	**0**	**68,073**
221016 IFMS Recurrent costs	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221017 Subscriptions	**2,000**	**0**	**0**	**2,000**	**3,000**	**0**	**3,000**
222001 Telecommunications	**24,977**	**0**	**0**	**24,977**	**37,169**	**0**	**37,169**
223001 Property Expenses	**23,000**	**0**	**0**	**23,000**	**23,000**	**0**	**23,000**
223003 Rent – (Produced Assets) to private entities	**16,000**	**0**	**0**	**16,000**	**20,000**	**0**	**20,000**
223005 Electricity	**194,250**	**0**	**0**	**194,250**	**194,250**	**0**	**194,250**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**66,000**	**0**	**0**	**66,000**	**66,000**	**0**	**66,000**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**66,369**	**0**	**66,369**
224004 Cleaning and Sanitation	**150,936**	**0**	**0**	**150,936**	**150,936**	**0**	**150,936**
224005 Uniforms, Beddings and Protective Gear	**21,000**	**0**	**0**	**21,000**	**18,571**	**0**	**18,571**
225001 Consultancy Services- Short term	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
227001 Travel inland	**99,453**	**0**	**0**	**99,453**	**140,933**	**0**	**140,933**
227004 Fuel, Lubricants and Oils	**287,781**	**0**	**0**	**287,781**	**286,077**	**0**	**286,077**
228001 Maintenance - Civil	**23,635**	**0**	**0**	**23,635**	**30,635**	**0**	**30,635**
228002 Maintenance - Vehicles	**50,000**	**0**	**0**	**50,000**	**37,929**	**0**	**37,929**
228003 Maintenance – Machinery, Equipment & Furniture	**113,728**	**0**	**0**	**113,728**	**130,128**	**0**	**130,128**
228004 Maintenance – Other	**9,095**	**0**	**0**	**9,095**	**15,095**	**0**	**15,095**
273101 Medical expenses (To general Public)	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**

Vote: 175 Moroto Referral Hospital

Investment (Capital Purchases)	**1,200,000**	**0**	**0**	**1,200,000**	**600,000**	**0**	**600,000**
312101 Non-Residential Buildings	**300,000**	**0**	**0**	**300,000**	**100,000**	**0**	**100,000**
312102 Residential Buildings	**700,000**	**0**	**0**	**700,000**	**300,000**	**0**	**300,000**
312202 Machinery and Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
312212 Medical Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
Arrears	**3,107**	**0**	**0**	**3,107**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**3,107**	**0**	**0**	**3,107**	**0**	**0**	**0**
Grand Total Vote 175	**6,946,853**	**0**	**0**	**6,946,853**	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	6,943,747	0	0	**6,943,747**	8,267,293	0	**8,267,293**

Vote: 175 Moroto Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	3,000	**3,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	85,750	0	**85,750**	0	85,750	**85,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	**25,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	50,936	0	**50,936**	0	50,936	**50,936**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	3,571	**3,571**
227001 Travel inland	0	13,000	0	**13,000**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	65,211	0	**65,211**	0	65,211	**65,211**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	8,000	**8,000**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 01	***0***	***326,897***	***0***	***326,897***	***0***	***324,468***	***324,468***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	33,750	0	**33,750**	0	33,750	**33,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	**15,000**	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	55,000	0	**55,000**	0	55,000	**55,000**
225001 Consultancy Services- Short term	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	83,750	0	**83,750**	0	83,750	**83,750**

Vote: 175 Moroto Referral Hospital

228001 Maintenance - Civil	0	5,000	0	**5,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	26,000	0	**26,000**	0	10,000	**10,000**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***261,500***	***0***	***261,500***	***0***	***254,500***	***254,500***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
223001 Property Expenses	0	12,000	0	**12,000**	0	12,000	**12,000**
223005 Electricity	0	64,750	0	**64,750**	0	64,750	**64,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	7,000	0	**7,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	80,750	0	**80,750**	0	80,750	**80,750**
Total Cost of Budget Output 04	***0***	***188,500***	***0***	***188,500***	***0***	***188,500***	***188,500***
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,330,947	0	0	**4,330,947**	4,330,947	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	78,466	0	**78,466**	0	92,150	**92,150**
213001 Medical expenses (To employees)	0	8,528	0	**8,528**	0	8,528	**8,528**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
213004 Gratuity Expenses	0	4,003	0	**4,003**	0	254,628	**254,628**
221001 Advertising and Public Relations	0	950	0	**950**	0	2,000	**2,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	2,000	**2,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	4,450	**4,450**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	**6,000**
221016 IFMS Recurrent costs	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	5,430	0	**5,430**	0	5,430	**5,430**
223003 Rent – (Produced Assets) to private entities	0	16,000	0	**16,000**	0	20,000	**20,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	**16,000**	0	16,000	**16,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	34,219	0	**34,219**	0	34,219	**34,219**
228001 Maintenance - Civil	0	8,635	0	**8,635**	0	10,635	**10,635**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	14,000	**14,000**
228004 Maintenance – Other	0	3,095	0	**3,095**	0	3,095	**3,095**
273101 Medical expenses (To general Public)	0	4,000	0	**4,000**	0	0	**0**

Vote: 175 Moroto Referral Hospital

273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 05	***4,330,947***	***287,325***	***0***	***4,618,272***	***4,330,947***	***558,135***	***4,889,081***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	24,000	**24,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	3,000	**3,000**
223001 Property Expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	29,453	0	**29,453**	0	29,453	**29,453**
227004 Fuel, Lubricants and Oils	0	3,851	0	**3,851**	0	3,851	**3,851**
Total Cost of Budget Output 06	***0***	***119,303***	***0***	***119,303***	***0***	***119,303***	***119,303***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	14,547	0	**14,547**	0	14,547	**14,547**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	19,000	0	**19,000**	0	19,000	**19,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	12,929	**12,929**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	**2,728**	0	2,728	**2,728**
Total Cost of Budget Output 07	***0***	***67,275***	***0***	***67,275***	***0***	***70,204***	***70,204***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,190,220	**1,190,220**
212101 Social Security Contributions	0	0	0	**0**	0	116,147	**116,147**
221006 Commissions and related charges	0	0	0	**0**	0	70,800	**70,800**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	58,073	**58,073**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	33,185	**33,185**
221012 Small Office Equipment	0	0	0	**0**	0	58,073	**58,073**
222001 Telecommunications	0	0	0	**0**	0	16,592	**16,592**
224001 Medical Supplies	0	0	0	**0**	0	66,369	**66,369**
227001 Travel inland	0	0	0	**0**	0	41,481	**41,481**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,296	**8,296**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***1,659,237***	***1,659,237***
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
221004 Recruitment Expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 19	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***	***25,000***

Vote: 175 Moroto Referral Hospital

Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**4,330,947**	**1,280,800**	**0**	**5,611,747**	**4,330,947**	**3,204,347**	**7,535,293**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	3,107	0	**3,107**	0	0	**0**
Total Cost of Budget Output 99	***0***	***3,107***	***0***	***3,107***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**3,107**	**0**	**3,107**	**0**	**0**	**0**
Total Cost for Department 01	**4,330,947**	**1,283,907**	**0**	**5,614,853**	**4,330,947**	**3,204,347**	**7,535,293**
Total Excluding Arrears	4,330,947	1,280,800	0	**5,611,747**	4,330,947	3,204,347	**7,535,293**

Department 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 05	***0***	***7,000***	***0***	***7,000***	***0***	***7,000***	***7,000***
Total Cost Of Outputs Provided	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**7,000**
Total Cost for Department 02	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**7,000**
Total Excluding Arrears	0	7,000	0	**7,000**	0	7,000	**7,000**

Department 03 Moroto Regional Maintenance

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	7,000	**7,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	2,000	**2,000**
221003 Staff Training	0	5,000	0	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	600	**600**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	**64,000**	0	95,400	**95,400**
Total Cost of Budget Output 05	***0***	***125,000***	***0***	***125,000***	***0***	***125,000***	***125,000***
Total Cost Of Outputs Provided	**0**	**125,000**	**0**	**125,000**	**0**	**125,000**	**125,000**
Total Cost for Department 03	**0**	**125,000**	**0**	**125,000**	**0**	**125,000**	**125,000**
Total Excluding Arrears	0	125,000	0	**125,000**	0	125,000	**125,000**
Development Budget Estimates							

Vote: 175 Moroto Referral Hospital

Project 1004 Moroto Rehabilitation Referal Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	700,000	0	0	**700,000**	300,000	0	**300,000**
Total Cost Of Budget Output 085681	***700,000***	***0***	***0***	***700,000***	***300,000***	***0***	***300,000***
Budget Output 085682 Maternity ward construction and rehabilitation							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085682	***300,000***	***0***	***0***	***300,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	1,000,000	0	0	**1,000,000**	400,000	0	**400,000**
Total Cost for Project: 1004	1,000,000	0	0	**1,000,000**	400,000	0	**400,000**
Total Excluding Arrears	1,000,000	0	0	**1,000,000**	400,000	0	**400,000**

Project 1577 Retooling of Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085677	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085685	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost for Project: 1577	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Excluding Arrears	200,000	0	0	**200,000**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**6,946,853**	**0**	**0**	**6,946,853**	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	6,943,747	0	0	**6,943,747**	8,267,293	0	**8,267,293**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 175	**6,946,853**	**0**	**0**	**6,946,853**	**8,267,293**	**0**	**8,267,293**
Total Excluding Arrears	6,943,747	0	0	**6,943,747**	8,267,293	0	**8,267,293**

Vote: 176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	9,106,388	0	**9,106,388**
Total For Programme 12	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,106,388	0	**9,106,388**
Total Vote 176	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,106,388	0	**9,106,388**

Vote: 176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 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	1,824,753	0	**8,544,725**	6,719,972	1,460,416	**8,180,388**
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	**26,000**	12,000	14,000	**26,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,731,972**	**1,838,753**	**0**	**8,570,725**	**6,731,972**	**1,474,416**	**8,206,388**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Naguru Rehabilitation Referal Hospital	976,000	0	0	**976,000**	500,000	0	**500,000**
1571 Retooling of National Trauma Centre, Naguru	200,000	0	0	**200,000**	400,000	0	**400,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,176,000**	**0**	**0**	**1,176,000**	**900,000**	**0**	**900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**9,746,725**	**0**	**0**	**9,746,725**	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,383,950	0	0	**9,383,950**	9,106,388	0	**9,106,388**
Total Vote 176	**9,746,725**	**0**	**0**	**9,746,725**	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,383,950	0	0	**9,383,950**	9,106,388	0	**9,106,388**

Vote: 176 Naguru Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,207,950**	**0**	**0**	**8,207,950**	**8,206,388**	**0**	**8,206,388**
211101 General Staff Salaries	**6,731,972**	**0**	**0**	**6,731,972**	**6,731,972**	**0**	**6,731,972**
211103 Allowances (Inc. Casuals, Temporary)	**114,414**	**0**	**0**	**114,414**	**113,000**	**0**	**113,000**
212102 Pension for General Civil Service	**135,406**	**0**	**0**	**135,406**	**161,544**	**0**	**161,544**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**321,759**	**0**	**0**	**321,759**	**294,058**	**0**	**294,058**
221001 Advertising and Public Relations	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221002 Workshops and Seminars	**14,000**	**0**	**0**	**14,000**	**8,000**	**0**	**8,000**
221003 Staff Training	**12,000**	**0**	**0**	**12,000**	**4,000**	**0**	**4,000**
221009 Welfare and Entertainment	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221010 Special Meals and Drinks	**46,000**	**0**	**0**	**46,000**	**46,000**	**0**	**46,000**
221011 Printing, Stationery, Photocopying and Binding	**27,000**	**0**	**0**	**27,000**	**31,600**	**0**	**31,600**
221012 Small Office Equipment	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221016 IFMS Recurrent costs	**2,000**	**0**	**0**	**2,000**	**4,000**	**0**	**4,000**
221020 IPPS Recurrent Costs	**3,500**	**0**	**0**	**3,500**	**2,000**	**0**	**2,000**
222001 Telecommunications	**23,900**	**0**	**0**	**23,900**	**27,300**	**0**	**27,300**
222002 Postage and Courier	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
223001 Property Expenses	**27,000**	**0**	**0**	**27,000**	**27,000**	**0**	**27,000**
223004 Guard and Security services	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223005 Electricity	**116,000**	**0**	**0**	**116,000**	**116,000**	**0**	**116,000**
223006 Water	**81,000**	**0**	**0**	**81,000**	**81,000**	**0**	**81,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
224001 Medical Supplies	**25,000**	**0**	**0**	**25,000**	**20,000**	**0**	**20,000**
224004 Cleaning and Sanitation	**230,000**	**0**	**0**	**230,000**	**230,000**	**0**	**230,000**
224005 Uniforms, Beddings and Protective Gear	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
225001 Consultancy Services- Short term	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
227001 Travel inland	**24,000**	**0**	**0**	**24,000**	**23,000**	**0**	**23,000**
227002 Travel abroad	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
227003 Carriage, Haulage, Freight and transport hire	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**106,000**	**0**	**0**	**106,000**	**112,914**	**0**	**112,914**
228001 Maintenance - Civil	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**35,000**	**0**	**0**	**35,000**	**40,000**	**0**	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	**20,000**	**0**	**0**	**20,000**	**25,000**	**0**	**25,000**
Investment (Capital Purchases)	**1,176,000**	**0**	**0**	**1,176,000**	**900,000**	**0**	**900,000**
281502 Feasibility Studies for Capital Works	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312102 Residential Buildings	**416,000**	**0**	**0**	**416,000**	**500,000**	**0**	**500,000**
312104 Other Structures	**560,000**	**0**	**0**	**560,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**20,000**	**0**	**0**	**20,000**	**50,000**	**0**	**50,000**

Vote: 176 Naguru Referral Hospital

312212 Medical Equipment	**30,000**	**0**	**0**	**30,000**	**300,000**	**0**	**300,000**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**50,000**	**0**	**50,000**
Arrears	**362,775**	**0**	**0**	**362,775**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**8,803**	**0**	**0**	**8,803**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**217,522**	**0**	**0**	**217,522**	**0**	**0**	**0**
321613 Telephone arrears (Budgeting)	**33,340**	**0**	**0**	**33,340**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**103,110**	**0**	**0**	**103,110**	**0**	**0**	**0**
Grand Total Vote 176	**9,746,725**	**0**	**0**	**9,746,725**	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,383,950	0	0	**9,383,950**	9,106,388	0	**9,106,388**

Vote: 176 Naguru Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	113,000	**113,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	1,000	**1,000**
221003 Staff Training	0	3,000	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	14,000	0	**14,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	4,000	**4,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	4,000	**4,000**
223004 Guard and Security services	0	8,000	0	**8,000**	0	7,000	**7,000**
223005 Electricity	0	46,000	0	**46,000**	0	50,000	**50,000**
223006 Water	0	36,000	0	**36,000**	0	30,000	**30,000**
224001 Medical Supplies	0	25,000	0	**25,000**	0	0	**0**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	44,000	**44,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	3,000	**3,000**
227001 Travel inland	0	6,000	0	**6,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	18,000	**18,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	2,000	**2,000**
Total Cost of Budget Output 01	***0***	***318,000***	***0***	***318,000***	***0***	***320,000***	***320,000***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	3,000	**3,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	3,000	**3,000**
223004 Guard and Security services	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	25,000	**25,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**

Vote: 176 Naguru Referral Hospital

227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	9,000	**9,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 02	***0***	***109,000***	***0***	***109,000***	***0***	***100,000***	***100,000***
Budget Output 085603 Medicines and health supplies procured and dispensed							
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	600	**600**
223004 Guard and Security services	0	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	0	**0**	0	4,000	**4,000**
224001 Medical Supplies	0	0	0	**0**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	0	**0**	0	400	**400**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,000	**1,000**
228001 Maintenance - Civil	0	0	0	**0**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
223004 Guard and Security services	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	11,000	0	**11,000**	0	11,000	**11,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	25,000	**25,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	**4,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Budget Output 04	***0***	***77,000***	***0***	***77,000***	***0***	***80,000***	***80,000***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	0	**0**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**

Vote: 176 Naguru Referral Hospital

221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	27,000	0	**27,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	16,400	**16,400**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	4,000	**4,000**
222001 Telecommunications	0	11,000	0	**11,000**	0	11,900	**11,900**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
223001 Property Expenses	0	27,000	0	**27,000**	0	27,000	**27,000**
223004 Guard and Security services	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	20,000	0	**20,000**	0	8,000	**8,000**
223006 Water	0	8,000	0	**8,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	118,000	**118,000**
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	**7,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	7,000	0	**7,000**	0	5,600	**5,600**
227002 Travel abroad	0	4,000	0	**4,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	61,000	0	**61,000**	0	61,914	**61,914**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	28,000	**28,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	9,000	**9,000**
Total Cost of Budget Output 05	***0***	***329,000***	***0***	***329,000***	***0***	***368,814***	***368,814***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	2,000	**2,000**
223004 Guard and Security services	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	9,000	**9,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	**2,000**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	**2,000**

Vote: 176 Naguru Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 06	***0***	***52,000***	***0***	***52,000***	***0***	***40,000***	***40,000***
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,200	**1,200**
222001 Telecommunications	0	400	0	**400**	0	800	**800**
223005 Electricity	0	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	2,000	**2,000**
228001 Maintenance - Civil	0	0	0	**0**	0	1,000	**1,000**
Total Cost of Budget Output 07	***0***	***4,400***	***0***	***4,400***	***0***	***20,000***	***20,000***
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	6,719,972	0	0	**6,719,972**	6,719,972	0	**6,719,972**
211103 Allowances (Inc. Casuals, Temporary)	0	90,414	0	**90,414**	0	0	**0**
212102 Pension for General Civil Service	0	135,406	0	**135,406**	0	161,544	**161,544**
213004 Gratuity Expenses	0	321,759	0	**321,759**	0	294,058	**294,058**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	3,000	**3,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	3,500	0	**3,500**	0	2,000	**2,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,000	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 19	***6,719,972***	***570,578***	***0***	***7,290,550***	***6,719,972***	***477,602***	***7,197,574***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	2,000	**2,000**
Total Cost of Budget Output 20	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***4,000***
Total Cost Of Outputs Provided	**6,719,972**	**1,461,978**	**0**	**8,181,950**	**6,719,972**	**1,460,416**	**8,180,388**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	8,803	0	**8,803**	0	0	**0**
321612 Water arrears(Budgeting)	0	217,522	0	**217,522**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	33,340	0	**33,340**	0	0	**0**

Vote: 176 Naguru Referral Hospital

321614 Electricity arrears (Budgeting)	0	103,110	0	**103,110**	0	0	**0**
Total Cost of Budget Output 99	***0***	***362,775***	***0***	***362,775***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**362,775**	**0**	**362,775**	**0**	**0**	**0**
Total Cost for Department 01	**6,719,972**	**1,824,753**	**0**	**8,544,725**	**6,719,972**	**1,460,416**	**8,180,388**
Total Excluding Arrears	6,719,972	1,461,978	0	**8,181,950**	6,719,972	1,460,416	**8,180,388**

Department 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	12,000	0	0	**12,000**	12,000	0	**12,000**
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	0	**0**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	5,000	**5,000**
Total Cost of Budget Output 05	***12,000***	***14,000***	***0***	***26,000***	***12,000***	***14,000***	***26,000***
Total Cost Of Outputs Provided	**12,000**	**14,000**	**0**	**26,000**	**12,000**	**14,000**	**26,000**
Total Cost for Department 02	**12,000**	**14,000**	**0**	**26,000**	**12,000**	**14,000**	**26,000**
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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085672 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	416,000	0	0	**416,000**	0	0	**0**
312104 Other Structures	560,000	0	0	**560,000**	0	0	**0**
Total Cost Of Budget Output 085672	***976,000***	***0***	***0***	***976,000***	***0***	***0***	***0***
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Budget Output 085681	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost for Capital Purchases	976,000	0	0	**976,000**	500,000	0	**500,000**
Total Cost for Project: 1004	976,000	0	0	**976,000**	500,000	0	**500,000**
Total Excluding Arrears	976,000	0	0	**976,000**	500,000	0	**500,000**

Vote: 176 Naguru Referral Hospital

Project 1571 Retooling of National Trauma Centre, Naguru

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Budget Output 085676	***100,000***	***0***	***0***	***100,000***	***50,000***	***0***	***50,000***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	50,000	0	**50,000**
Total Cost Of Budget Output 085678	***20,000***	***0***	***0***	***20,000***	***50,000***	***0***	***50,000***
Budget Output 085685 Purchase of Medical Equipment							
281502 Feasibility Studies for Capital Works	50,000	0	0	**50,000**	0	0	**0**
312212 Medical Equipment	30,000	0	0	**30,000**	300,000	0	**300,000**
Total Cost Of Budget Output 085685	***80,000***	***0***	***0***	***80,000***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	400,000	0	**400,000**
Total Cost for Project: 1571	200,000	0	0	**200,000**	400,000	0	**400,000**
Total Excluding Arrears	200,000	0	0	**200,000**	400,000	0	**400,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**9,746,725**	**0**	**0**	**9,746,725**	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,383,950	0	0	**9,383,950**	9,106,388	0	**9,106,388**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 176	**9,746,725**	**0**	**0**	**9,746,725**	**9,106,388**	**0**	**9,106,388**
Total Excluding Arrears	9,383,950	0	0	**9,383,950**	9,106,388	0	**9,106,388**

Vote: 177 Kiruddu Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	18,742,407	0	**18,742,407**
Total For Programme 12	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,742,407	0	**18,742,407**
Total Vote 177	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,742,407	0	**18,742,407**

Vote: 177 Kiruddu Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Kiruddu Referral Hospital Services	5,784,735	11,432,000	0	**17,216,735**	5,784,735	11,439,673	**17,224,407**
02 Kiruddu Referral Hospital Internal Audit	0	18,000	0	**18,000**	0	18,000	**18,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,784,735**	**11,450,000**	**0**	**17,234,735**	**5,784,735**	**11,457,673**	**17,242,407**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1574 Retooling of to Kiruddu National Referral Hospital	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**18,734,735**	**0**	**0**	**18,734,735**	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,734,735	0	0	**18,734,735**	18,742,407	0	**18,742,407**
Total Vote 177	**18,734,735**	**0**	**0**	**18,734,735**	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,734,735	0	0	**18,734,735**	18,742,407	0	**18,742,407**

Vote: 177 Kiruddu Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**17,234,735**	**0**	**0**	**17,234,735**	**17,242,407**	**0**	**17,242,407**
211101 General Staff Salaries	**5,784,735**	**0**	**0**	**5,784,735**	**5,784,735**	**0**	**5,784,735**
211103 Allowances (Inc. Casuals, Temporary)	**673,112**	**0**	**0**	**673,112**	**631,000**	**0**	**631,000**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**7,673**	**0**	**7,673**
213001 Medical expenses (To employees)	**25,100**	**0**	**0**	**25,100**	**25,000**	**0**	**25,000**
213002 Incapacity, death benefits and funeral expenses	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
221001 Advertising and Public Relations	**28,280**	**0**	**0**	**28,280**	**28,000**	**0**	**28,000**
221002 Workshops and Seminars	**55,800**	**0**	**0**	**55,800**	**10,000**	**0**	**10,000**
221003 Staff Training	**56,000**	**0**	**0**	**56,000**	**20,000**	**0**	**20,000**
221006 Commissions and related charges	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**8,800**	**0**	**0**	**8,800**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**100,000**	**0**	**0**	**100,000**	**70,000**	**0**	**70,000**
221009 Welfare and Entertainment	**54,528**	**0**	**0**	**54,528**	**70,500**	**0**	**70,500**
221010 Special Meals and Drinks	**522,000**	**0**	**0**	**522,000**	**556,000**	**0**	**556,000**
221011 Printing, Stationery, Photocopying and Binding	**242,320**	**0**	**0**	**242,320**	**150,000**	**0**	**150,000**
221012 Small Office Equipment	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**2,000**	**0**	**2,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**48,000**	**0**	**0**	**48,000**	**40,000**	**0**	**40,000**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**544**	**0**	**544**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
223001 Property Expenses	**0**	**0**	**0**	**0**	**360,000**	**0**	**360,000**
223004 Guard and Security services	**160,172**	**0**	**0**	**160,172**	**120,000**	**0**	**120,000**
223005 Electricity	**488,888**	**0**	**0**	**488,888**	**600,000**	**0**	**600,000**
223006 Water	**191,000**	**0**	**0**	**191,000**	**241,000**	**0**	**241,000**
224001 Medical Supplies	**6,964,000**	**0**	**0**	**6,964,000**	**7,061,000**	**0**	**7,061,000**
224004 Cleaning and Sanitation	**530,000**	**0**	**0**	**530,000**	**250,000**	**0**	**250,000**
224005 Uniforms, Beddings and Protective Gear	**140,000**	**0**	**0**	**140,000**	**75,000**	**0**	**75,000**
225001 Consultancy Services- Short term	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**67,560**	**0**	**0**	**67,560**	**10,000**	**0**	**10,000**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**3,000**	**0**	**3,000**
227004 Fuel, Lubricants and Oils	**474,000**	**0**	**0**	**474,000**	**400,000**	**0**	**400,000**
228001 Maintenance - Civil	**182,700**	**0**	**0**	**182,700**	**185,000**	**0**	**185,000**
228002 Maintenance - Vehicles	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**138,240**	**0**	**0**	**138,240**	**268,956**	**0**	**268,956**
228004 Maintenance – Other	**25,000**	**0**	**0**	**25,000**	**30,000**	**0**	**30,000**
273101 Medical expenses (To general Public)	**10,000**	**0**	**0**	**10,000**	**20,000**	**0**	**20,000**

Vote: 177 Kiruddu Referral Hospital

Investment (Capital Purchases)	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
312101 Non-Residential Buildings	**950,000**	**0**	**0**	**950,000**	**900,000**	**0**	**900,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**100,000**	**0**	**100,000**
312212 Medical Equipment	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
Grand Total Vote 177	**18,734,735**	**0**	**0**	**18,734,735**	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,734,735	0	0	**18,734,735**	18,742,407	0	**18,742,407**

Vote: 177 Kiruddu Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	5,000	**5,000**
221003 Staff Training	0	6,000	0	**6,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	34,000	0	**34,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	26,500	0	**26,500**	0	26,500	**26,500**
221010 Special Meals and Drinks	0	472,000	0	**472,000**	0	472,000	**472,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	23,000	0	**23,000**	0	23,000	**23,000**
222002 Postage and Courier	0	0	0	**0**	0	544	**544**
223001 Property Expenses	0	0	0	**0**	0	140,000	**140,000**
223004 Guard and Security services	0	15,112	0	**15,112**	0	60,000	**60,000**
223005 Electricity	0	348,888	0	**348,888**	0	350,000	**350,000**
223006 Water	0	68,000	0	**68,000**	0	96,000	**96,000**
224001 Medical Supplies	0	200,000	0	**200,000**	0	197,000	**197,000**
224004 Cleaning and Sanitation	0	215,000	0	**215,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	6,000	**6,000**
227002 Travel abroad	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	130,000	0	**130,000**	0	130,000	**130,000**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	85,000	**85,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	35,000	**35,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	120,956	**120,956**
Total Cost of Budget Output 01	***0***	***1,880,000***	***0***	***1,880,000***	***0***	***1,880,000***	***1,880,000***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	415,240	0	**415,240**	0	240,000	**240,000**
213001 Medical expenses (To employees)	0	3,100	0	**3,100**	0	18,000	**18,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	52,000	0	**52,000**	0	60,000	**60,000**

Vote: 177 Kiruddu Referral Hospital

221009 Welfare and Entertainment	0	8,600	0	**8,600**	0	44,000	**44,000**
221010 Special Meals and Drinks	0	50,000	0	**50,000**	0	84,000	**84,000**
221011 Printing, Stationery, Photocopying and Binding	0	116,000	0	**116,000**	0	23,000	**23,000**
222001 Telecommunications	0	17,000	0	**17,000**	0	12,000	**12,000**
223001 Property Expenses	0	0	0	**0**	0	120,000	**120,000**
223004 Guard and Security services	0	63,060	0	**63,060**	0	50,000	**50,000**
223005 Electricity	0	25,000	0	**25,000**	0	200,000	**200,000**
223006 Water	0	68,000	0	**68,000**	0	100,000	**100,000**
224001 Medical Supplies	0	266,000	0	**266,000**	0	120,000	**120,000**
224004 Cleaning and Sanitation	0	215,000	0	**215,000**	0	165,000	**165,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	55,000	**55,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	5,000	0	**5,000**	0	4,000	**4,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	170,000	0	**170,000**	0	100,000	**100,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	0	0	**0**	0	30,000	**30,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***1,596,000***	***0***	***1,596,000***	***0***	***1,596,000***	***1,596,000***
Budget Output 085603 Medicines and health supplies procured and dispensed							
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
224001 Medical Supplies	0	6,484,000	0	**6,484,000**	0	6,744,000	**6,744,000**
224005 Uniforms, Beddings and Protective Gear	0	130,000	0	**130,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***6,744,000***	***0***	***6,744,000***	***0***	***6,744,000***	***6,744,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	3,800	0	**3,800**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	**0**
223005 Electricity	0	50,000	0	**50,000**	0	50,000	**50,000**

Vote: 177 Kiruddu Referral Hospital

228001 Maintenance - Civil	0	2,700	0	**2,700**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	35,000	**35,000**
Total Cost of Budget Output 04	***0***	***120,000***	***0***	***120,000***	***0***	***120,000***	***120,000***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	270,000	**270,000**
212102 Pension for General Civil Service	0	0	0	**0**	0	7,673	**7,673**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	18,000	**18,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	18,000	**18,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	**0**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	**25,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	25,000	**25,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	500	0	**500**	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	100,000	**100,000**
223004 Guard and Security services	0	62,000	0	**62,000**	0	0	**0**
223005 Electricity	0	50,000	0	**50,000**	0	0	**0**
223006 Water	0	35,000	0	**35,000**	0	35,000	**35,000**
224001 Medical Supplies	0	14,000	0	**14,000**	0	0	**0**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	18,560	0	**18,560**	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,240	0	**18,240**	0	63,000	**63,000**
228004 Maintenance – Other	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***742,800***	***0***	***742,800***	***0***	***789,673***	***789,673***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	**55,000**	0	50,000	**50,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,000	**10,000**

Vote: 177 Kiruddu Referral Hospital

223005 Electricity	0	5,000	0	**5,000**	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	24,000	0	**24,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	64,000	0	**64,000**	0	120,000	**120,000**
273101 Medical expenses (To general Public)	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 06	***0***	***270,000***	***0***	***270,000***	***0***	***270,000***	***270,000***
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 07	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	5,784,735	0	0	**5,784,735**	5,784,735	0	**5,784,735**
221020 IPPS Recurrent Costs	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Budget Output 19	***5,784,735***	***14,000***	***0***	***5,798,735***	***5,784,735***	***0***	***5,784,735***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,770	0	**3,770**	0	0	**0**
221001 Advertising and Public Relations	0	2,280	0	**2,280**	0	0	**0**
221009 Welfare and Entertainment	0	3,150	0	**3,150**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	11,000	0	**11,000**	0	0	**0**
Total Cost of Budget Output 20	***0***	***25,200***	***0***	***25,200***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**5,784,735**	**11,432,000**	**0**	**17,216,735**	**5,784,735**	**11,439,673**	**17,224,407**
Total Cost for Department 01	**5,784,735**	**11,432,000**	**0**	**17,216,735**	**5,784,735**	**11,439,673**	**17,224,407**
Total Excluding Arrears	5,784,735	11,432,000	0	**17,216,735**	5,784,735	11,439,673	**17,224,407**

Department 02 Kiruddu Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,102	0	**14,102**	0	16,000	**16,000**
221007 Books, Periodicals & Newspapers	0	300	0	**300**	0	0	**0**
221009 Welfare and Entertainment	0	1,278	0	**1,278**	0	0	**0**

Vote: 177 Kiruddu Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	**2,320**	0	2,000	**2,000**
Total Cost of Budget Output 05	***0***	***18,000***	***0***	***18,000***	***0***	***18,000***	***18,000***
Total Cost Of Outputs Provided	**0**	**18,000**	**0**	**18,000**	**0**	**18,000**	**18,000**
Total Cost for Department 02	**0**	**18,000**	**0**	**18,000**	**0**	**18,000**	**18,000**
Total Excluding Arrears	0	18,000	0	**18,000**	0	18,000	**18,000**

Development Budget Estimates

Project 1574 Retooling of to Kiruddu National Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	500,000	0	**500,000**
312212 Medical Equipment	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 085677	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085678	***50,000***	***0***	***0***	***50,000***	***100,000***	***0***	***100,000***
Budget Output 085680 Hospital Construction and rehabilitation							
312101 Non-Residential Buildings	950,000	0	0	**950,000**	900,000	0	**900,000**
Total Cost Of Budget Output 085680	***950,000***	***0***	***0***	***950,000***	***900,000***	***0***	***900,000***
Total Cost for Capital Purchases	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Cost for Project: 1574	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Excluding Arrears	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**18,734,735**	**0**	**0**	**18,734,735**	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,734,735	0	0	**18,734,735**	18,742,407	0	**18,742,407**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 177	**18,734,735**	**0**	**0**	**18,734,735**	**18,742,407**	**0**	**18,742,407**
Total Excluding Arrears	18,734,735	0	0	**18,734,735**	18,742,407	0	**18,742,407**

Vote: 178 Kawempe Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospital Services	12,097,668	0	**12,097,668**
Total For Programme 12	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,968,084	0	**11,968,084**
Total Vote 178	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,968,084	0	**11,968,084**

Vote: 178 Kawempe Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Kawempe Referral Hospital Services	6,025,289	4,157,000	0	**10,182,289**	6,025,289	4,552,379	**10,577,668**
02 Kawempe Referral Hospital Internal Audit	0	41,000	0	**41,000**	0	20,000	**20,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**6,025,289**	**4,198,000**	**0**	**10,223,289**	**6,025,289**	**4,572,379**	**10,597,668**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1575 Retooling of Kawempe National Referral Hospital	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**11,723,289**	**0**	**0**	**11,723,289**	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,723,289	0	0	**11,723,289**	11,968,084	0	**11,968,084**
Total Vote 178	**11,723,289**	**0**	**0**	**11,723,289**	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,723,289	0	0	**11,723,289**	11,968,084	0	**11,968,084**

Vote: 178 Kawempe Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,223,289**	**0**	**0**	**10,223,289**	**10,468,084**	**0**	**10,468,084**
211101 General Staff Salaries	**6,025,289**	**0**	**0**	**6,025,289**	**6,025,289**	**0**	**6,025,289**
211103 Allowances (Inc. Casuals, Temporary)	**277,500**	**0**	**0**	**277,500**	**293,500**	**0**	**293,500**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**22,687**	**0**	**22,687**
213001 Medical expenses (To employees)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
213002 Incapacity, death benefits and funeral expenses	**9,200**	**0**	**0**	**9,200**	**9,200**	**0**	**9,200**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**222,108**	**0**	**222,108**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**50,000**	**0**	**0**	**50,000**	**3,000**	**0**	**3,000**
221003 Staff Training	**32,800**	**0**	**0**	**32,800**	**30,000**	**0**	**30,000**
221006 Commissions and related charges	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221007 Books, Periodicals & Newspapers	**5,600**	**0**	**0**	**5,600**	**5,600**	**0**	**5,600**
221008 Computer supplies and Information Technology (IT)	**84,600**	**0**	**0**	**84,600**	**84,600**	**0**	**84,600**
221009 Welfare and Entertainment	**142,000**	**0**	**0**	**142,000**	**140,575**	**0**	**140,575**
221010 Special Meals and Drinks	**306,625**	**0**	**0**	**306,625**	**327,125**	**0**	**327,125**
221011 Printing, Stationery, Photocopying and Binding	**164,000**	**0**	**0**	**164,000**	**153,000**	**0**	**153,000**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**2,800**	**0**	**0**	**2,800**	**2,800**	**0**	**2,800**
222001 Telecommunications	**82,900**	**0**	**0**	**82,900**	**82,900**	**0**	**82,900**
223001 Property Expenses	**34,800**	**0**	**0**	**34,800**	**39,800**	**0**	**39,800**
223004 Guard and Security services	**231,600**	**0**	**0**	**231,600**	**231,600**	**0**	**231,600**
223005 Electricity	**378,000**	**0**	**0**	**378,000**	**378,000**	**0**	**378,000**
223006 Water	**426,475**	**0**	**0**	**426,475**	**426,875**	**0**	**426,875**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
224001 Medical Supplies	**320,000**	**0**	**0**	**320,000**	**320,000**	**0**	**320,000**
224004 Cleaning and Sanitation	**550,000**	**0**	**0**	**550,000**	**550,000**	**0**	**550,000**
224005 Uniforms, Beddings and Protective Gear	**59,525**	**0**	**0**	**59,525**	**59,525**	**0**	**59,525**
225001 Consultancy Services- Short term	**40,000**	**0**	**0**	**40,000**	**35,000**	**0**	**35,000**
227001 Travel inland	**61,000**	**0**	**0**	**61,000**	**65,000**	**0**	**65,000**
227002 Travel abroad	**36,000**	**0**	**0**	**36,000**	**0**	**0**	**0**
227003 Carriage, Haulage, Freight and transport hire	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
227004 Fuel, Lubricants and Oils	**335,125**	**0**	**0**	**335,125**	**338,325**	**0**	**338,325**
228001 Maintenance - Civil	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
228002 Maintenance - Vehicles	**65,375**	**0**	**0**	**65,375**	**70,000**	**0**	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	**222,000**	**0**	**0**	**222,000**	**270,000**	**0**	**270,000**
228004 Maintenance – Other	**37,075**	**0**	**0**	**37,075**	**38,575**	**0**	**38,575**
Investment (Capital Purchases)	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Vote: 178 Kawempe Referral Hospital

312201 Transport Equipment	**200,000**	**0**	**0**	**200,000**	**450,000**	**0**	**450,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
312212 Medical Equipment	**950,000**	**0**	**0**	**950,000**	**600,000**	**0**	**600,000**
312213 ICT Equipment	**250,000**	**0**	**0**	**250,000**	**150,000**	**0**	**150,000**
Arrears	**0**	**0**	**0**	**0**	**129,584**	**0**	**129,584**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**129,584**	**0**	**129,584**
Grand Total Vote 178	**11,723,289**	**0**	**0**	**11,723,289**	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,723,289	0	0	**11,723,289**	11,968,084	0	**11,968,084**

Vote: 178 Kawempe Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	**98,000**	0	118,000	**118,000**
221009 Welfare and Entertainment	0	45,000	0	**45,000**	0	45,000	**45,000**
221010 Special Meals and Drinks	0	200,000	0	**200,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
222001 Telecommunications	0	47,000	0	**47,000**	0	47,000	**47,000**
223001 Property Expenses	0	29,800	0	**29,800**	0	39,800	**39,800**
223004 Guard and Security services	0	191,600	0	**191,600**	0	191,600	**191,600**
223005 Electricity	0	0	0	**0**	0	11,400	**11,400**
223006 Water	0	80,600	0	**80,600**	0	138,000	**138,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	**20,000**	0	20,000	**20,000**
224001 Medical Supplies	0	140,000	0	**140,000**	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	355,000	0	**355,000**	0	355,000	**355,000**
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	**24,000**	0	24,000	**24,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	35,000	**35,000**
227001 Travel inland	0	10,000	0	**10,000**	0	30,000	**30,000**
227003 Carriage, Haulage, Freight and transport hire	0	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	175,000	0	**175,000**	0	177,200	**177,200**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	**120,000**	0	60,000	**60,000**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	4,000	**4,000**
Total Cost of Budget Output 01	***0***	***1,706,000***	***0***	***1,706,000***	***0***	***1,706,000***	***1,706,000***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	**28,000**	0	35,500	**35,500**
221002 Workshops and Seminars	0	13,000	0	**13,000**	0	0	**0**
221009 Welfare and Entertainment	0	43,000	0	**43,000**	0	49,400	**49,400**
221010 Special Meals and Drinks	0	34,000	0	**34,000**	0	66,500	**66,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	40,000	0	**40,000**	0	40,000	**40,000**
223005 Electricity	0	100,000	0	**100,000**	0	113,600	**113,600**
223006 Water	0	130,875	0	**130,875**	0	88,875	**88,875**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	30,000	**30,000**

Vote: 178 Kawempe Referral Hospital

224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	8,000	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,125	0	**52,125**	0	52,125	**52,125**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	67,200	0	**67,200**	0	95,200	**95,200**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***656,200***	***0***	***656,200***	***0***	***656,200***	***656,200***
Budget Output 085603 Medicines and health supplies procured and dispensed							
223005 Electricity	0	40,000	0	**40,000**	0	0	**0**
224001 Medical Supplies	0	180,000	0	**180,000**	0	220,000	**220,000**
Total Cost of Budget Output 03	***0***	***220,000***	***0***	***220,000***	***0***	***220,000***	***220,000***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	26,000	0	**26,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	23,000	0	**23,000**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 04	***0***	***130,000***	***0***	***130,000***	***0***	***130,000***	***130,000***
Budget Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	**9,200**	0	9,200	**9,200**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	3,000	**3,000**
221006 Commissions and related charges	0	8,000	0	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	5,600	0	**5,600**	0	5,600	**5,600**
221008 Computer supplies and Information Technology (IT)	0	84,600	0	**84,600**	0	84,600	**84,600**
221009 Welfare and Entertainment	0	19,000	0	**19,000**	0	24,000	**24,000**
221010 Special Meals and Drinks	0	29,625	0	**29,625**	0	24,625	**24,625**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	**44,000**	0	29,000	**29,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	2,800	0	**2,800**	0	2,800	**2,800**
223005 Electricity	0	80,000	0	**80,000**	0	80,000	**80,000**
223006 Water	0	50,000	0	**50,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	15,000	**15,000**

Vote: 178 Kawempe Referral Hospital

227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227002 Travel abroad	0	28,000	0	**28,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	45,375	**45,375**
228002 Maintenance - Vehicles	0	37,375	0	**37,375**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	34,800	0	**34,800**	0	110,800	**110,800**
Total Cost of Budget Output 05	***0***	***637,000***	***0***	***637,000***	***0***	***658,000***	***658,000***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	0	**0**
221010 Special Meals and Drinks	0	7,000	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	78,000	0	**78,000**	0	93,000	**93,000**
223006 Water	0	65,000	0	**65,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	55,000	**55,000**
Total Cost of Budget Output 06	***0***	***340,000***	***0***	***340,000***	***0***	***340,000***	***340,000***
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	12,500	0	**12,500**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
222001 Telecommunications	0	6,900	0	**6,900**	0	6,900	**6,900**
223005 Electricity	0	80,000	0	**80,000**	0	80,000	**80,000**
223006 Water	0	100,000	0	**100,000**	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	85,000	0	**85,000**	0	85,000	**85,000**
224005 Uniforms, Beddings and Protective Gear	0	5,525	0	**5,525**	0	5,525	**5,525**
227001 Travel inland	0	14,000	0	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	15,000	**15,000**
228004 Maintenance – Other	0	12,075	0	**12,075**	0	24,575	**24,575**
Total Cost of Budget Output 07	***0***	***380,000***	***0***	***380,000***	***0***	***380,000***	***380,000***
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	6,025,289	0	0	**6,025,289**	6,025,289	0	**6,025,289**
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	40,000	**40,000**

Vote: 178 Kawempe Referral Hospital

212102 Pension for General Civil Service	0	0	0	**0**	0	22,687	**22,687**
213004 Gratuity Expenses	0	0	0	**0**	0	222,108	**222,108**
221003 Staff Training	0	22,800	0	**22,800**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,175	**12,175**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,625	**5,625**
Total Cost of Budget Output 19	***6,025,289***	***67,800***	***0***	***6,093,089***	***6,025,289***	***332,595***	***6,357,884***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	**6,500**	0	0	**0**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	0	**0**
227001 Travel inland	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Budget Output 20	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**6,025,289**	**4,157,000**	**0**	**10,182,289**	**6,025,289**	**4,422,795**	**10,448,084**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	129,584	**129,584**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***129,584***	***129,584***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**129,584**	**129,584**
Total Cost for Department 01	**6,025,289**	**4,157,000**	**0**	**10,182,289**	**6,025,289**	**4,552,379**	**10,577,668**
Total Excluding Arrears	6,025,289	4,157,000	0	**10,182,289**	6,025,289	4,422,795	**10,448,084**

Department 02 Kawempe Referral Hospital Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	5,000	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Budget Output 05	***0***	***41,000***	***0***	***41,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**0**	**41,000**	**0**	**41,000**	**0**	**20,000**	**20,000**
Total Cost for Department 02	**0**	**41,000**	**0**	**41,000**	**0**	**20,000**	**20,000**
Total Excluding Arrears	0	41,000	0	**41,000**	0	20,000	**20,000**

Development Budget Estimates

Project 1575 Retooling of Kawempe National Referral Hospital

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	200,000	0	0	**200,000**	450,000	0	**450,000**
Total Cost Of Budget Output 085675	***200,000***	***0***	***0***	***200,000***	***450,000***	***0***	***450,000***

Vote: 178 Kawempe Referral Hospital

Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	250,000	0	0	**250,000**	150,000	0	**150,000**
Total Cost Of Budget Output 085676	***250,000***	***0***	***0***	***250,000***	***150,000***	***0***	***150,000***
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	200,000	0	**200,000**
Total Cost Of Budget Output 085678	***100,000***	***0***	***0***	***100,000***	***200,000***	***0***	***200,000***
Budget Output 085680 Hospital Construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 085680	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	950,000	0	0	**950,000**	600,000	0	**600,000**
Total Cost Of Budget Output 085685	***950,000***	***0***	***0***	***950,000***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Cost for Project: 1575	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Excluding Arrears	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	**11,723,289**	**0**	**0**	**11,723,289**	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,723,289	0	0	**11,723,289**	11,968,084	0	**11,968,084**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 178	**11,723,289**	**0**	**0**	**11,723,289**	**12,097,668**	**0**	**12,097,668**
Total Excluding Arrears	11,723,289	0	0	**11,723,289**	11,968,084	0	**11,968,084**

Vote: 179 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
56 Regional Referral Hospitals Services	5,578,555	0	**5,578,555**
Total For Programme 12	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,578,555	0	**5,578,555**
Total Vote 179	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,578,555	0	**5,578,555**

Vote: 179 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospitals Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Entebbe Referral Hospital Services	2,308,920	1,438,300	0	**3,747,220**	2,453,920	1,610,635	**4,064,555**
02 Entebbe Referral Hospital Internal Audit	0	12,700	0	**12,700**	0	14,000	**14,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,308,920**	**1,451,000**	**0**	**3,759,920**	**2,453,920**	**1,624,635**	**4,078,555**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1588 Retooling of Entebbe Regional Referral Hospital	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 56	**5,259,920**	**0**	**0**	**5,259,920**	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,259,920	0	0	**5,259,920**	5,578,555	0	**5,578,555**
Total Vote 179	**5,259,920**	**0**	**0**	**5,259,920**	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,259,920	0	0	**5,259,920**	5,578,555	0	**5,578,555**

Vote: 179 Entebbe Regional Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,759,920**	**0**	**0**	**3,759,920**	**4,278,555**	**0**	**4,278,555**
211101 General Staff Salaries	**2,308,920**	**0**	**0**	**2,308,920**	**2,453,920**	**0**	**2,453,920**
211103 Allowances (Inc. Casuals, Temporary)	**206,518**	**0**	**0**	**206,518**	**193,318**	**0**	**193,318**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**10,085**	**0**	**10,085**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**2,500**	**0**	**2,500**
213002 Incapacity, death benefits and funeral expenses	**8,300**	**0**	**0**	**8,300**	**8,000**	**0**	**8,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**163,550**	**0**	**163,550**
221001 Advertising and Public Relations	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221002 Workshops and Seminars	**20,100**	**0**	**0**	**20,100**	**0**	**0**	**0**
221003 Staff Training	**21,200**	**0**	**0**	**21,200**	**28,000**	**0**	**28,000**
221007 Books, Periodicals & Newspapers	**7,800**	**0**	**0**	**7,800**	**7,800**	**0**	**7,800**
221008 Computer supplies and Information Technology (IT)	**31,600**	**0**	**0**	**31,600**	**21,000**	**0**	**21,000**
221009 Welfare and Entertainment	**56,200**	**0**	**0**	**56,200**	**20,000**	**0**	**20,000**
221010 Special Meals and Drinks	**27,100**	**0**	**0**	**27,100**	**31,700**	**0**	**31,700**
221011 Printing, Stationery, Photocopying and Binding	**54,353**	**0**	**0**	**54,353**	**11,000**	**0**	**11,000**
221012 Small Office Equipment	**5,025**	**0**	**0**	**5,025**	**5,200**	**0**	**5,200**
221016 IFMS Recurrent costs	**16,300**	**0**	**0**	**16,300**	**16,300**	**0**	**16,300**
221020 IPPS Recurrent Costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**21,030**	**0**	**0**	**21,030**	**26,200**	**0**	**26,200**
222002 Postage and Courier	**200**	**0**	**0**	**200**	**500**	**0**	**500**
223004 Guard and Security services	**43,200**	**0**	**0**	**43,200**	**43,000**	**0**	**43,000**
223005 Electricity	**270,000**	**0**	**0**	**270,000**	**270,000**	**0**	**270,000**
223006 Water	**132,000**	**0**	**0**	**132,000**	**110,000**	**0**	**110,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
224001 Medical Supplies	**148,224**	**0**	**0**	**148,224**	**136,324**	**0**	**136,324**
224004 Cleaning and Sanitation	**150,000**	**0**	**0**	**150,000**	**188,100**	**0**	**188,100**
224005 Uniforms, Beddings and Protective Gear	**3,500**	**0**	**0**	**3,500**	**3,000**	**0**	**3,000**
225001 Consultancy Services- Short term	**5,000**	**0**	**0**	**5,000**	**205,000**	**0**	**205,000**
227001 Travel inland	**52,200**	**0**	**0**	**52,200**	**39,100**	**0**	**39,100**
227004 Fuel, Lubricants and Oils	**89,400**	**0**	**0**	**89,400**	**144,258**	**0**	**144,258**
228001 Maintenance - Civil	**19,450**	**0**	**0**	**19,450**	**31,700**	**0**	**31,700**
228002 Maintenance - Vehicles	**23,800**	**0**	**0**	**23,800**	**46,000**	**0**	**46,000**
228003 Maintenance – Machinery, Equipment & Furniture	**18,500**	**0**	**0**	**18,500**	**48,000**	**0**	**48,000**
Investment (Capital Purchases)	**1,500,000**	**0**	**0**	**1,500,000**	**1,300,000**	**0**	**1,300,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**240,000**	**0**	**240,000**
312201 Transport Equipment	**300,000**	**0**	**0**	**300,000**	**560,000**	**0**	**560,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**400,000**	**0**	**400,000**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**

Vote: 179 Entebbe Regional Referral Hospital

312211 Office Equipment	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
312212 Medical Equipment	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
312213 ICT Equipment	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**100,000**
Grand Total Vote 179	**5,259,920**	**0**	**0**	**5,259,920**	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,259,920	0	0	**5,259,920**	5,578,555	0	**5,578,555**

Vote: 179 Entebbe Regional Referral Hospital

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

Sub-SubProgrammme 56 Regional Referral Hospitals Services

Recurrent Budget Estimates

Department 01 Entebbe Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient Services							
211103 Allowances (Inc. Casuals, Temporary)	0	52,800	0	**52,800**	0	32,800	**32,800**
213001 Medical expenses (To employees)	0	500	0	**500**	0	500	**500**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	**0**
221003 Staff Training	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	15,000	0	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	**1,500**	0	0	**0**
221012 Small Office Equipment	0	500	0	**500**	0	2,000	**2,000**
222001 Telecommunications	0	200	0	**200**	0	2,200	**2,200**
224001 Medical Supplies	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	38,100	**38,100**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	18,100	0	**18,100**	0	0	**0**
Total Cost of Budget Output 01	***0***	***106,600***	***0***	***106,600***	***0***	***106,600***	***106,600***
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	44,500	0	**44,500**	0	44,500	**44,500**
213001 Medical expenses (To employees)	0	500	0	**500**	0	500	**500**
221002 Workshops and Seminars	0	600	0	**600**	0	0	**0**
221003 Staff Training	0	500	0	**500**	0	0	**0**
221009 Welfare and Entertainment	0	3,200	0	**3,200**	0	0	**0**
221010 Special Meals and Drinks	0	500	0	**500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	500	0	**500**	0	0	**0**
221012 Small Office Equipment	0	500	0	**500**	0	0	**0**
222001 Telecommunications	0	300	0	**300**	0	1,000	**1,000**
224001 Medical Supplies	0	600	0	**600**	0	1,000	**1,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	8,000	**8,000**
228001 Maintenance - Civil	0	300	0	**300**	0	700	**700**
228002 Maintenance - Vehicles	0	500	0	**500**	0	1,000	**1,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	**200**	0	3,000	**3,000**
Total Cost of Budget Output 02	***0***	***60,700***	***0***	***60,700***	***0***	***60,700***	***60,700***
Budget Output 085603 Medicines and health supplies procured and diispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	6,000	**6,000**

Vote: 179 Entebbe Regional Referral Hospital

213001 Medical expenses (To employees)	0	500	0	**500**	0	0	**0**
221003 Staff Training	0	500	0	**500**	0	0	**0**
221009 Welfare and Entertainment	0	3,800	0	**3,800**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	500	0	**500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	500	0	**500**	0	0	**0**
221012 Small Office Equipment	0	500	0	**500**	0	1,000	**1,000**
222001 Telecommunications	0	200	0	**200**	0	0	**0**
224001 Medical Supplies	0	138,924	0	**138,924**	0	130,324	**130,324**
227001 Travel inland	0	500	0	**500**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	2,400	0	**2,400**	0	8,000	**8,000**
Total Cost of Budget Output 03	***0***	***149,324***	***0***	***149,324***	***0***	***149,324***	***149,324***
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	12,000	**12,000**
213001 Medical expenses (To employees)	0	500	0	**500**	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	0	**0**
221003 Staff Training	0	500	0	**500**	0	0	**0**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	0	**0**
221010 Special Meals and Drinks	0	200	0	**200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
221012 Small Office Equipment	0	400	0	**400**	0	0	**0**
222001 Telecommunications	0	600	0	**600**	0	0	**0**
224001 Medical Supplies	0	700	0	**700**	0	0	**0**
227001 Travel inland	0	1,100	0	**1,100**	0	2,100	**2,100**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	8,000	**8,000**
228001 Maintenance - Civil	0	500	0	**500**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	300	0	**300**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	**300**	0	0	**0**
Total Cost of Budget Output 04	***0***	***25,100***	***0***	***25,100***	***0***	***25,100***	***25,100***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,018	0	**60,018**	0	60,018	**60,018**
212102 Pension for General Civil Service	0	0	0	**0**	0	10,085	**10,085**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	1,500	**1,500**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
213004 Gratuity Expenses	0	0	0	**0**	0	163,550	**163,550**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	7,800	0	**7,800**	0	7,800	**7,800**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,775	0	**27,775**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,125	0	**1,125**	0	2,000	**2,000**

Vote: 179 Entebbe Regional Referral Hospital

221016 IFMS Recurrent costs	0	16,300	0	**16,300**	0	16,300	**16,300**
221020 IPPS Recurrent Costs	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	10,000	**10,000**
222002 Postage and Courier	0	200	0	**200**	0	500	**500**
223004 Guard and Security services	0	43,200	0	**43,200**	0	43,000	**43,000**
223005 Electricity	0	270,000	0	**270,000**	0	270,000	**270,000**
223006 Water	0	132,000	0	**132,000**	0	110,000	**110,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	**5,000**	0	5,000	**5,000**
224001 Medical Supplies	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	150,000	0	**150,000**	0	150,000	**150,000**
224005 Uniforms, Beddings and Protective Gear	0	3,500	0	**3,500**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	24,500	0	**24,500**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	70,258	**70,258**
228001 Maintenance - Civil	0	18,650	0	**18,650**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	22,000	0	**22,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	**18,000**	0	45,000	**45,000**
Total Cost of Budget Output 05	***0***	***916,568***	***0***	***916,568***	***0***	***1,130,011***	***1,130,011***
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,200	0	**5,200**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	500	0	**500**	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	0	**0**
221003 Staff Training	0	500	0	**500**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	500	0	**500**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	700	0	**700**	0	0	**0**
221012 Small Office Equipment	0	500	0	**500**	0	200	**200**
222001 Telecommunications	0	7,800	0	**7,800**	0	10,000	**10,000**
227001 Travel inland	0	19,000	0	**19,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	20,000	**20,000**
Total Cost of Budget Output 06	***0***	***54,200***	***0***	***54,200***	***0***	***54,200***	***54,200***
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	**17,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	500	0	**500**	0	0	**0**
221003 Staff Training	0	500	0	**500**	0	0	**0**
221009 Welfare and Entertainment	0	500	0	**500**	0	0	**0**
221010 Special Meals and Drinks	0	200	0	**200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200	0	**200**	0	0	**0**
221012 Small Office Equipment	0	200	0	**200**	0	0	**0**
222001 Telecommunications	0	300	0	**300**	0	1,000	**1,000**
227001 Travel inland	0	1,100	0	**1,100**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	12,000	**12,000**

Vote: 179 Entebbe Regional Referral Hospital

228002 Maintenance - Vehicles	0	500	0	**500**	0	3,000	**3,000**
Total Cost of Budget Output 07	***0***	***28,000***	***0***	***28,000***	***0***	***28,000***	***28,000***
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	2,308,920	0	0	**2,308,920**	2,453,920	0	**2,453,920**
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	0	**0**
213001 Medical expenses (To employees)	0	500	0	**500**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	7,300	0	**7,300**	0	7,000	**7,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	0	**0**
221003 Staff Training	0	15,500	0	**15,500**	0	16,000	**16,000**
221008 Computer supplies and Information Technology (IT)	0	800	0	**800**	0	0	**0**
221009 Welfare and Entertainment	0	14,200	0	**14,200**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,978	0	**10,978**	0	0	**0**
221012 Small Office Equipment	0	500	0	**500**	0	0	**0**
222001 Telecommunications	0	500	0	**500**	0	0	**0**
227001 Travel inland	0	1,500	0	**1,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,400	0	**2,400**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	500	0	**500**	0	0	**0**
Total Cost of Budget Output 19	***2,308,920***	***78,678***	***0***	***2,387,598***	***2,453,920***	***30,000***	***2,483,920***
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	800	0	**800**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	200	0	**200**	0	700	**700**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	200	0	**200**	0	0	**0**
222001 Telecommunications	0	4,930	0	**4,930**	0	2,000	**2,000**
224001 Medical Supplies	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	2,000	0	**2,000**	0	1,000	**1,000**
Total Cost of Budget Output 20	***0***	***19,130***	***0***	***19,130***	***0***	***6,700***	***6,700***
Total Cost Of Outputs Provided	**2,308,920**	**1,438,300**	**0**	**3,747,220**	**2,453,920**	**1,610,635**	**4,064,555**
Total Cost for Department 01	**2,308,920**	**1,438,300**	**0**	**3,747,220**	**2,453,920**	**1,610,635**	**4,064,555**
Total Excluding Arrears	2,308,920	1,438,300	0	**3,747,220**	2,453,920	1,610,635	**4,064,555**

Vote: 179 Entebbe Regional Referral Hospital

Department 02 Entebbe Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 085601 Inpatient Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***14,000***	***14,000***
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	0	**0**
221003 Staff Training	0	200	0	**200**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200	0	**200**	0	0	**0**
221012 Small Office Equipment	0	600	0	**600**	0	0	**0**
222001 Telecommunications	0	200	0	**200**	0	0	**0**
227001 Travel inland	0	500	0	**500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	500	0	**500**	0	0	**0**
Total Cost of Budget Output 05	***0***	***12,700***	***0***	***12,700***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**12,700**	**0**	**12,700**	**0**	**14,000**	**14,000**
Total Cost for Department 02	**0**	**12,700**	**0**	**12,700**	**0**	**14,000**	**14,000**
Total Excluding Arrears	0	12,700	0	**12,700**	0	14,000	**14,000**

Development Budget Estimates

Project 1588 Retooling of Entebbe Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 085605	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Outputs Provided	0	0	0	**0**	200,000	0	**200,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 085672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	240,000	0	**240,000**
Total Cost Of Budget Output 085672	***0***	***0***	***0***	***0***	***240,000***	***0***	***240,000***
Budget Output 085675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	**300,000**	560,000	0	**560,000**
Total Cost Of Budget Output 085675	***300,000***	***0***	***0***	***300,000***	***560,000***	***0***	***560,000***
Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	300,000	0	0	**300,000**	0	0	**0**
312211 Office Equipment	200,000	0	0	**200,000**	0	0	**0**

Vote: 179 Entebbe Regional Referral Hospital

312213 ICT Equipment	200,000	0	0	**200,000**	100,000	0	**100,000**
Total Cost Of Budget Output 085676	***700,000***	***0***	***0***	***700,000***	***100,000***	***0***	***100,000***
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	400,000	0	**400,000**
312212 Medical Equipment	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 085677	***500,000***	***0***	***0***	***500,000***	***400,000***	***0***	***400,000***
Total Cost for Capital Purchases	1,500,000	0	0	**1,500,000**	1,300,000	0	**1,300,000**
Total Cost for Project: 1588	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Excluding Arrears	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 56	**5,259,920**	**0**	**0**	**5,259,920**	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,259,920	0	0	**5,259,920**	5,578,555	0	**5,578,555**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 179	**5,259,920**	**0**	**0**	**5,259,920**	**5,578,555**	**0**	**5,578,555**
Total Excluding Arrears	5,259,920	0	0	**5,259,920**	5,578,555	0	**5,578,555**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
60 Mulago Specialized Women and Neonatal Hospital Services	23,739,292	0	**23,739,292**
Total For Programme 12	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	22,542,492	0	**22,542,492**
Total Vote 180	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	22,542,492	0	**22,542,492**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	7,395,885	4,530,850	0	**11,926,735**	7,395,885	7,172,910	**14,568,795**
02 Medical Services	0	7,654,721	0	**7,654,721**	0	7,170,497	**7,170,497**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,395,885**	**12,185,571**	**0**	**19,581,456**	**7,395,885**	**14,343,407**	**21,739,292**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 60	**21,581,456**	**0**	**0**	**21,581,456**	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	21,581,456	0	0	**21,581,456**	22,542,492	0	**22,542,492**
Total Vote 180	**21,581,456**	**0**	**0**	**21,581,456**	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	21,581,456	0	0	**21,581,456**	22,542,492	0	**22,542,492**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**19,581,456**	**0**	**0**	**19,581,456**	**20,542,492**	**0**	**20,542,492**
211101 General Staff Salaries	**7,395,885**	**0**	**0**	**7,395,885**	**7,395,885**	**0**	**7,395,885**
211103 Allowances (Inc. Casuals, Temporary)	**2,987,143**	**0**	**0**	**2,987,143**	**2,874,889**	**0**	**2,874,889**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**46,254**	**0**	**46,254**
212102 Pension for General Civil Service	**185,571**	**0**	**0**	**185,571**	**367,484**	**0**	**367,484**
213001 Medical expenses (To employees)	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
213002 Incapacity, death benefits and funeral expenses	**38,000**	**0**	**0**	**38,000**	**38,000**	**0**	**38,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**779,123**	**0**	**779,123**
221001 Advertising and Public Relations	**80,000**	**0**	**0**	**80,000**	**100,000**	**0**	**100,000**
221002 Workshops and Seminars	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
221003 Staff Training	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
221006 Commissions and related charges	**40,000**	**0**	**0**	**40,000**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**20,240**	**0**	**0**	**20,240**	**20,240**	**0**	**20,240**
221008 Computer supplies and Information Technology (IT)	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
221009 Welfare and Entertainment	**380,000**	**0**	**0**	**380,000**	**380,000**	**0**	**380,000**
221010 Special Meals and Drinks	**480,000**	**0**	**0**	**480,000**	**540,000**	**0**	**540,000**
221011 Printing, Stationery, Photocopying and Binding	**172,840**	**0**	**0**	**172,840**	**172,840**	**0**	**172,840**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
221017 Subscriptions	**1,000**	**0**	**0**	**1,000**	**26,000**	**0**	**26,000**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
222001 Telecommunications	**114,000**	**0**	**0**	**114,000**	**114,000**	**0**	**114,000**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
223001 Property Expenses	**65,553**	**0**	**0**	**65,553**	**65,553**	**0**	**65,553**
223004 Guard and Security services	**413,330**	**0**	**0**	**413,330**	**413,330**	**0**	**413,330**
223005 Electricity	**490,000**	**0**	**0**	**490,000**	**500,000**	**0**	**500,000**
223006 Water	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
224001 Medical Supplies	**1,400,000**	**0**	**0**	**1,400,000**	**1,400,000**	**0**	**1,400,000**
224004 Cleaning and Sanitation	**1,596,000**	**0**	**0**	**1,596,000**	**1,594,980**	**0**	**1,594,980**
224005 Uniforms, Beddings and Protective Gear	**685,000**	**0**	**0**	**685,000**	**571,000**	**0**	**571,000**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**50,000**	**0**	**50,000**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
227001 Travel inland	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227002 Travel abroad	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**380,000**	**0**	**0**	**380,000**	**380,000**	**0**	**380,000**
228001 Maintenance - Civil	**1,204,893**	**0**	**0**	**1,204,893**	**1,144,893**	**0**	**1,144,893**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**51,700**	**0**	**51,700**
228003 Maintenance – Machinery, Equipment & Furniture	**590,000**	**0**	**0**	**590,000**	**589,320**	**0**	**589,320**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Investment (Capital Purchases)	**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
312104 Other Structures	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312201 Transport Equipment	**550,000**	**0**	**0**	**550,000**	**600,000**	**0**	**600,000**
312203 Furniture & Fixtures	**400,000**	**0**	**0**	**400,000**	**190,000**	**0**	**190,000**
312212 Medical Equipment	**800,000**	**0**	**0**	**800,000**	**1,000,000**	**0**	**1,000,000**
312213 ICT Equipment	**150,000**	**0**	**0**	**150,000**	**210,000**	**0**	**210,000**
Arrears	**0**	**0**	**0**	**0**	**1,196,800**	**0**	**1,196,800**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,196,800**	**0**	**1,196,800**
Grand Total Vote 180	**21,581,456**	**0**	**0**	**21,581,456**	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	21,581,456	0	0	**21,581,456**	22,542,492	0	**22,542,492**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Sub-SubProgrammme 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 086006 Hospital Management and Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	280,000	0	**280,000**	0	694,951	**694,951**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	40,000	**40,000**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	100,000	**100,000**
221003 Staff Training	0	30,000	0	**30,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,560	0	**10,560**	0	10,560	**10,560**
221010 Special Meals and Drinks	0	480,000	0	**480,000**	0	540,000	**540,000**
222001 Telecommunications	0	114,000	0	**114,000**	0	114,000	**114,000**
223004 Guard and Security services	0	137,777	0	**137,777**	0	137,777	**137,777**
223005 Electricity	0	30,000	0	**30,000**	0	30,000	**30,000**
223006 Water	0	0	0	**0**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	736,160	0	**736,160**	0	886,160	**886,160**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	90,000	**90,000**
228001 Maintenance - Civil	0	693,447	0	**693,447**	0	633,447	**633,447**
228002 Maintenance - Vehicles	0	0	0	**0**	0	51,700	**51,700**
228003 Maintenance – Machinery, Equipment & Furniture	0	284,355	0	**284,355**	0	253,675	**253,675**
Total Cost of Budget Output 06	***0***	***3,141,298***	***0***	***3,141,298***	***0***	***3,897,269***	***3,897,269***
Budget Output 086007 Aministration and Finance							
211103 Allowances (Inc. Casuals, Temporary)	0	112,000	0	**112,000**	0	162,000	**162,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	160,000	0	**160,000**	0	160,000	**160,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	70,000	**70,000**
221017 Subscriptions	0	1,000	0	**1,000**	0	26,000	**26,000**
Total Cost of Budget Output 07	***0***	***293,000***	***0***	***293,000***	***0***	***443,000***	***443,000***
Budget Output 086008 Planning and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***45,000***	***45,000***

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Budget Output 086009 Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	21,000	**21,000**
221007 Books, Periodicals & Newspapers	0	2,120	0	**2,120**	0	2,120	**2,120**
221011 Printing, Stationery, Photocopying and Binding	0	13,880	0	**13,880**	0	13,880	**13,880**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 09	***0***	***29,000***	***0***	***29,000***	***0***	***39,000***	***39,000***
Budget Output 086019 Human Resources `Management Services							
211101 General Staff Salaries	7,395,885	0	0	**7,395,885**	7,395,885	0	**7,395,885**
211103 Allowances (Inc. Casuals, Temporary)	0	483,000	0	**483,000**	0	40,000	**40,000**
212101 Social Security Contributions	0	0	0	**0**	0	46,254	**46,254**
212102 Pension for General Civil Service	0	185,571	0	**185,571**	0	367,484	**367,484**
213004 Gratuity Expenses	0	0	0	**0**	0	779,123	**779,123**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221003 Staff Training	0	130,000	0	**130,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	120,000	0	**120,000**	0	120,000	**120,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 19	***7,395,885***	***958,571***	***0***	***8,354,456***	***7,395,885***	***1,462,861***	***8,858,746***
Budget Output 086020 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	108,980	0	**108,980**	0	88,980	**88,980**
Total Cost of Budget Output 20	***0***	***108,980***	***0***	***108,980***	***0***	***88,980***	***88,980***
Total Cost Of Outputs Provided	**7,395,885**	**4,530,850**	**0**	**11,926,735**	**7,395,885**	**5,976,110**	**13,371,995**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 086099 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	1,196,800	**1,196,800**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***1,196,800***	***1,196,800***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**1,196,800**	**1,196,800**
Total Cost for Department 01	**7,395,885**	**4,530,850**	**0**	**11,926,735**	**7,395,885**	**7,172,910**	**14,568,795**
Total Excluding Arrears	7,395,885	4,530,850	0	**11,926,735**	7,395,885	5,976,110	**13,371,995**

Department 02 Medical Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 086001 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	618,000	0	**618,000**	0	632,054	**632,054**
213002 Incapacity, death benefits and funeral expenses	0	22,000	0	**22,000**	0	22,000	**22,000**
221003 Staff Training	0	10,000	0	**10,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	7,560	0	**7,560**	0	7,560	**7,560**
221009 Welfare and Entertainment	0	260,000	0	**260,000**	0	260,000	**260,000**
223001 Property Expenses	0	60,000	0	**60,000**	0	30,000	**30,000**
223004 Guard and Security services	0	137,777	0	**137,777**	0	137,777	**137,777**
223005 Electricity	0	194,860	0	**194,860**	0	194,860	**194,860**
223006 Water	0	200,000	0	**200,000**	0	100,000	**100,000**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

224001 Medical Supplies	0	890,000	0	**890,000**	0	890,000	**890,000**
224004 Cleaning and Sanitation	0	685,200	0	**685,200**	0	475,200	**475,200**
224005 Uniforms, Beddings and Protective Gear	0	428,989	0	**428,989**	0	418,989	**418,989**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	150,000	**150,000**
228001 Maintenance - Civil	0	511,447	0	**511,447**	0	511,447	**511,447**
228003 Maintenance – Machinery, Equipment & Furniture	0	150,480	0	**150,480**	0	180,480	**180,480**
Total Cost of Budget Output 01	***0***	***4,376,313***	***0***	***4,376,313***	***0***	***4,050,367***	***4,050,367***
Budget Output 086002 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	911,143	0	**911,143**	0	707,884	**707,884**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,980	0	**49,980**	0	49,980	**49,980**
223001 Property Expenses	0	5,553	0	**5,553**	0	35,553	**35,553**
223004 Guard and Security services	0	137,777	0	**137,777**	0	137,777	**137,777**
223005 Electricity	0	194,860	0	**194,860**	0	194,860	**194,860**
223006 Water	0	0	0	**0**	0	50,000	**50,000**
224001 Medical Supplies	0	510,000	0	**510,000**	0	510,000	**510,000**
224004 Cleaning and Sanitation	0	174,640	0	**174,640**	0	233,620	**233,620**
224005 Uniforms, Beddings and Protective Gear	0	256,011	0	**256,011**	0	152,011	**152,011**
227001 Travel inland	0	20,000	0	**20,000**	0	30,000	**30,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***2,310,963***	***0***	***2,310,963***	***0***	***2,132,685***	***2,132,685***
Budget Output 086004 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	420,000	0	**420,000**	0	430,000	**430,000**
223005 Electricity	0	70,281	0	**70,281**	0	80,281	**80,281**
227004 Fuel, Lubricants and Oils	0	140,000	0	**140,000**	0	140,000	**140,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	155,165	0	**155,165**	0	155,165	**155,165**
Total Cost of Budget Output 04	***0***	***785,445***	***0***	***785,445***	***0***	***805,445***	***805,445***
Budget Output 086005 Immunization services							
211103 Allowances (Inc. Casuals, Temporary)	0	152,000	0	**152,000**	0	162,000	**162,000**
227001 Travel inland	0	30,000	0	**30,000**	0	20,000	**20,000**
Total Cost of Budget Output 05	***0***	***182,000***	***0***	***182,000***	***0***	***182,000***	***182,000***
Total Cost Of Outputs Provided	**0**	**7,654,721**	**0**	**7,654,721**	**0**	**7,170,497**	**7,170,497**
Total Cost for Department 02	**0**	**7,654,721**	**0**	**7,654,721**	**0**	**7,170,497**	**7,170,497**
Total Excluding Arrears	0	7,654,721	0	**7,654,721**	0	7,170,497	**7,170,497**
Development Budget Estimates							

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Project 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 086075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	550,000	0	0	**550,000**	600,000	0	**600,000**
Total Cost Of Budget Output 086075	***550,000***	***0***	***0***	***550,000***	***600,000***	***0***	***600,000***
Budget Output 086076 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	**150,000**	210,000	0	**210,000**
Total Cost Of Budget Output 086076	***150,000***	***0***	***0***	***150,000***	***210,000***	***0***	***210,000***
Budget Output 086078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	400,000	0	0	**400,000**	190,000	0	**190,000**
Total Cost Of Budget Output 086078	***400,000***	***0***	***0***	***400,000***	***190,000***	***0***	***190,000***
Budget Output 086080 Hospital Construction/rehabilitation							
312104 Other Structures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Budget Output 086080	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Budget Output 086085 Purchase of Medical Equipment							
312212 Medical Equipment	800,000	0	0	**800,000**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 086085	***800,000***	***0***	***0***	***800,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost for Project: 1573	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Excluding Arrears	2,000,000	0	0	**2,000,000**	2,000,000	0	**2,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 60	**21,581,456**	**0**	**0**	**21,581,456**	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	21,581,456	0	0	**21,581,456**	22,542,492	0	**22,542,492**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 180	**21,581,456**	**0**	**0**	**21,581,456**	**23,739,292**	**0**	**23,739,292**
Total Excluding Arrears	21,581,456	0	0	**21,581,456**	22,542,492	0	**22,542,492**

Vote: 201 Mission in New York

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	17,086,699	0	**17,086,699**
Total For Programme 15	**17,086,699**	**0**	**17,086,699**
Total Excluding Arrears	17,086,699	0	**17,086,699**
Total Vote 201	**17,086,699**	**0**	**17,086,699**
Total Excluding Arrears	17,086,699	0	**17,086,699**

Vote: 201 Mission in New York

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters New York	1,951,317	15,135,381	0	**17,086,699**	1,951,317	15,135,381	**17,086,699**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,951,317**	**15,135,381**	**0**	**17,086,699**	**1,951,317**	**15,135,381**	**17,086,699**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**17,086,699**	**0**	**0**	**17,086,699**	**17,086,699**	**0**	**17,086,699**
Total Excluding Arrears	17,086,699	0	0	**17,086,699**	17,086,699	0	**17,086,699**
Total Vote 201	**17,086,699**	**0**	**0**	**17,086,699**	**17,086,699**	**0**	**17,086,699**
Total Excluding Arrears	17,086,699	0	0	**17,086,699**	17,086,699	0	**17,086,699**

Vote: 201 Mission in New York

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**3,804,012**	**0**	**3,804,012**
211105 Missions staff salaries	**1,951,317**	**0**	**0**	**1,951,317**	**1,951,317**	**0**	**1,951,317**
213001 Medical expenses (To employees)	**1,580,280**	**0**	**0**	**1,580,280**	**1,580,280**	**0**	**1,580,280**
221001 Advertising and Public Relations	**914,000**	**0**	**0**	**914,000**	**300,000**	**0**	**300,000**
221003 Staff Training	**168,115**	**0**	**0**	**168,115**	**168,115**	**0**	**168,115**
221007 Books, Periodicals & Newspapers	**60,172**	**0**	**0**	**60,172**	**60,172**	**0**	**60,172**
221009 Welfare and Entertainment	**739,853**	**0**	**0**	**739,853**	**739,853**	**0**	**739,853**
221011 Printing, Stationery, Photocopying and Binding	**187,912**	**0**	**0**	**187,912**	**187,912**	**0**	**187,912**
221012 Small Office Equipment	**50,435**	**0**	**0**	**50,435**	**50,435**	**0**	**50,435**
221014 Bank Charges and other Bank related costs	**2,220**	**0**	**0**	**2,220**	**22,220**	**0**	**22,220**
221017 Subscriptions	**26,640**	**0**	**0**	**26,640**	**26,640**	**0**	**26,640**
222001 Telecommunications	**168,720**	**0**	**0**	**168,720**	**382,720**	**0**	**382,720**
222002 Postage and Courier	**8,880**	**0**	**0**	**8,880**	**8,880**	**0**	**8,880**
222003 Information and communications technology (ICT)	**86,580**	**0**	**0**	**86,580**	**86,580**	**0**	**86,580**
223001 Property Expenses	**39,960**	**0**	**0**	**39,960**	**239,960**	**0**	**239,960**
223002 Rates	**600,000**	**0**	**0**	**600,000**	**600,000**	**0**	**600,000**
223003 Rent – (Produced Assets) to private entities	**2,122,454**	**0**	**0**	**2,122,454**	**2,122,454**	**0**	**2,122,454**
223005 Electricity	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**500,000**
223006 Water	**146,520**	**0**	**0**	**146,520**	**146,520**	**0**	**146,520**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**753,919**	**0**	**0**	**753,919**	**653,919**	**0**	**653,919**
225001 Consultancy Services- Short term	**245,000**	**0**	**0**	**245,000**	**225,000**	**0**	**225,000**
226001 Insurances	**200,000**	**0**	**0**	**200,000**	**300,000**	**0**	**300,000**
227001 Travel inland	**488,400**	**0**	**0**	**488,400**	**488,400**	**0**	**488,400**
227002 Travel abroad	**654,041**	**0**	**0**	**654,041**	**654,041**	**0**	**654,041**
227003 Carriage, Haulage, Freight and transport hire	**140,600**	**0**	**0**	**140,600**	**140,600**	**0**	**140,600**
227004 Fuel, Lubricants and Oils	**50,435**	**0**	**0**	**50,435**	**50,435**	**0**	**50,435**
228001 Maintenance - Civil	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
228002 Maintenance - Vehicles	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
228004 Maintenance – Other	**696,234**	**0**	**0**	**696,234**	**696,234**	**0**	**696,234**
Grand Total Vote 201	**17,086,699**	**0**	**0**	**17,086,699**	**17,086,699**	**0**	**17,086,699**
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 V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters New York

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,555,000	0	**1,555,000**	0	1,755,000	**1,755,000**
211105 Missions staff salaries	1,951,317	0	0	**1,951,317**	1,951,317	0	**1,951,317**
213001 Medical expenses (To employees)	0	950,000	0	**950,000**	0	950,000	**950,000**
221001 Advertising and Public Relations	0	414,000	0	**414,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	60,172	0	**60,172**	0	60,172	**60,172**
221009 Welfare and Entertainment	0	200,000	0	**200,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	87,912	0	**87,912**	0	87,912	**87,912**
222001 Telecommunications	0	0	0	**0**	0	214,000	**214,000**
223002 Rates	0	200,000	0	**200,000**	0	200,000	**200,000**
223005 Electricity	0	200,000	0	**200,000**	0	200,000	**200,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500,000	0	**500,000**	0	500,000	**500,000**
228001 Maintenance - Civil	0	400,000	0	**400,000**	0	400,000	**400,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	**400,000**	0	400,000	**400,000**
228004 Maintenance – Other	0	396,234	0	**396,234**	0	396,234	**396,234**
Total Cost of Budget Output 01	***1,951,317***	***5,363,318***	***0***	***7,314,635***	***1,951,317***	***5,363,318***	***7,314,635***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,849,012	0	**1,849,012**	0	1,849,012	**1,849,012**
213001 Medical expenses (To employees)	0	430,280	0	**430,280**	0	430,280	**430,280**
221003 Staff Training	0	168,115	0	**168,115**	0	168,115	**168,115**
221009 Welfare and Entertainment	0	169,853	0	**169,853**	0	169,853	**169,853**
223003 Rent – (Produced Assets) to private entities	0	2,122,454	0	**2,122,454**	0	2,122,454	**2,122,454**
227001 Travel inland	0	488,400	0	**488,400**	0	488,400	**488,400**
227002 Travel abroad	0	654,041	0	**654,041**	0	654,041	**654,041**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Budget Output 02	***0***	***5,982,155***	***0***	***5,982,155***	***0***	***5,982,155***	***5,982,155***
Budget Output 165203 Security Council Services							
221001 Advertising and Public Relations	0	400,000	0	**400,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	50,435	0	**50,435**	0	50,435	**50,435**
222002 Postage and Courier	0	8,880	0	**8,880**	0	8,880	**8,880**
222003 Information and communications technology (ICT)	0	86,580	0	**86,580**	0	86,580	**86,580**
223001 Property Expenses	0	39,960	0	**39,960**	0	239,960	**239,960**
223006 Water	0	146,520	0	**146,520**	0	146,520	**146,520**
225001 Consultancy Services- Short term	0	45,000	0	**45,000**	0	45,000	**45,000**

Vote: 201 Mission in New York

227003 Carriage, Haulage, Freight and transport hire	0	140,600	0	**140,600**	0	140,600	**140,600**
Total Cost of Budget Output 03	***0***	***917,975***	***0***	***917,975***	***0***	***917,975***	***917,975***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	200,000	0	**200,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	370,000	0	**370,000**	0	370,000	**370,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	100,000	**100,000**
221014 Bank Charges and other Bank related costs	0	2,220	0	**2,220**	0	22,220	**22,220**
221017 Subscriptions	0	26,640	0	**26,640**	0	26,640	**26,640**
222001 Telecommunications	0	168,720	0	**168,720**	0	168,720	**168,720**
223002 Rates	0	400,000	0	**400,000**	0	400,000	**400,000**
223005 Electricity	0	300,000	0	**300,000**	0	300,000	**300,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	253,919	0	**253,919**	0	153,919	**153,919**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	180,000	**180,000**
226001 Insurances	0	200,000	0	**200,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	50,435	0	**50,435**	0	50,435	**50,435**
228004 Maintenance – Other	0	300,000	0	**300,000**	0	300,000	**300,000**
Total Cost of Budget Output 04	***0***	***2,871,933***	***0***	***2,871,933***	***0***	***2,871,933***	***2,871,933***
Total Cost Of Outputs Provided	**1,951,317**	**15,135,381**	**0**	**17,086,699**	**1,951,317**	**15,135,381**	**17,086,699**
Total Cost for Department 01	**1,951,317**	**15,135,381**	**0**	**17,086,699**	**1,951,317**	**15,135,381**	**17,086,699**
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 Sub-SubProgramme 52	**17,086,699**	**0**	**0**	**17,086,699**	**17,086,699**	**0**	**17,086,699**
Total Excluding Arrears	17,086,699	0	0	**17,086,699**	17,086,699	0	**17,086,699**
	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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	6,535,959	0	**6,535,959**
Total For Programme 15	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,374,443	0	**6,374,443**
Total Vote 202	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,374,443	0	**6,374,443**

Vote: 202 Mission in England

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters London	1,397,196	4,977,247	0	**6,374,443**	1,397,196	5,138,763	**6,535,959**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,397,196**	**4,977,247**	**0**	**6,374,443**	**1,397,196**	**5,138,763**	**6,535,959**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0894 Strengthening Mission in England	242,000	0	0	**242,000**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**242,000**	**0**	**0**	**242,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**6,616,443**	**0**	**0**	**6,616,443**	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,616,443	0	0	**6,616,443**	6,374,443	0	**6,374,443**
Total Vote 202	**6,616,443**	**0**	**0**	**6,616,443**	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,616,443	0	0	**6,616,443**	6,374,443	0	**6,374,443**

Vote: 202 Mission in England

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**242,000**	**0**	**0**	**242,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**242,000**	**0**	**0**	**242,000**	**0**	**0**	**0**
Arrears	**0**	**0**	**0**	**0**	**161,516**	**0**	**161,516**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**161,516**	**0**	**161,516**
Grand Total Vote 202	**6,616,443**	**0**	**0**	**6,616,443**	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,616,443	0	0	**6,616,443**	6,374,443	0	**6,374,443**

Vote: 202 Mission in England

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters London

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,701,786	0	**1,701,786**	0	1,701,786	**1,701,786**
211105 Missions staff salaries	1,397,196	0	0	**1,397,196**	1,397,196	0	**1,397,196**
212201 Social Security Contributions	0	54,000	0	**54,000**	0	54,000	**54,000**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	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 Budget Output 01	***1,397,196***	***3,450,266***	***0***	***4,847,462***	***1,397,196***	***3,450,266***	***4,847,462***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	323,496	0	**323,496**	0	323,496	**323,496**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	**30,000**
223001 Property Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
226001 Insurances	0	15,000	0	**15,000**	0	15,000	**15,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	**100,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***0***	***518,496***	***0***	***518,496***	***0***	***518,496***	***518,496***

Vote: 202 Mission in England

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	203,254	0	**203,254**	0	203,254	**203,254**
212201 Social Security Contributions	0	49,000	0	**49,000**	0	49,000	**49,000**
221001 Advertising and Public Relations	0	110,312	0	**110,312**	0	110,312	**110,312**
221002 Workshops and Seminars	0	68,254	0	**68,254**	0	68,254	**68,254**
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	**68,254**	0	68,254	**68,254**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	2,572	0	**2,572**	0	2,572	**2,572**
221009 Welfare and Entertainment	0	3,601	0	**3,601**	0	3,601	**3,601**
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	**71,340**	0	71,340	**71,340**
221012 Small Office Equipment	0	720	0	**720**	0	720	**720**
222001 Telecommunications	0	78,604	0	**78,604**	0	78,604	**78,604**
222002 Postage and Courier	0	1,337	0	**1,337**	0	1,337	**1,337**
222003 Information and communications technology (ICT)	0	68,254	0	**68,254**	0	68,254	**68,254**
223001 Property Expenses	0	2,058	0	**2,058**	0	2,058	**2,058**
223002 Rates	0	26,092	0	**26,092**	0	26,092	**26,092**
223003 Rent – (Produced Assets) to private entities	0	25,000	0	**25,000**	0	25,000	**25,000**
223005 Electricity	0	12,773	0	**12,773**	0	12,773	**12,773**
223006 Water	0	2,821	0	**2,821**	0	2,821	**2,821**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	**4,115**	0	4,115	**4,115**
226001 Insurances	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	104,953	0	**104,953**	0	104,953	**104,953**
227002 Travel abroad	0	51,855	0	**51,855**	0	51,855	**51,855**
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,144	0	**5,144**	0	5,144	**5,144**
228001 Maintenance - Civil	0	3,086	0	**3,086**	0	3,086	**3,086**
228002 Maintenance - Vehicles	0	3,086	0	**3,086**	0	3,086	**3,086**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Budget Output 04	***0***	***1,008,485***	***0***	***1,008,485***	***0***	***1,008,485***	***1,008,485***
Total Cost Of Outputs Provided	**1,397,196**	**4,977,247**	**0**	**6,374,443**	**1,397,196**	**4,977,247**	**6,374,443**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	161,516	**161,516**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***161,516***	***161,516***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**161,516**	**161,516**
Total Cost for Department 01	**1,397,196**	**4,977,247**	**0**	**6,374,443**	**1,397,196**	**5,138,763**	**6,535,959**
Total Excluding Arrears	1,397,196	4,977,247	0	**6,374,443**	1,397,196	4,977,247	**6,374,443**
Development Budget Estimates							

Vote: 202 Mission in England

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	242,000	0	0	**242,000**	0	0	**0**
Total Cost Of Budget Output 165272	***242,000***	***0***	***0***	***242,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	242,000	0	0	**242,000**	0	0	**0**
Total Cost for Project: 0894	242,000	0	0	**242,000**	0	0	**0**
Total Excluding Arrears	242,000	0	0	**242,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**6,616,443**	**0**	**0**	**6,616,443**	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,616,443	0	0	**6,616,443**	6,374,443	0	**6,374,443**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 202	**6,616,443**	**0**	**0**	**6,616,443**	**6,535,959**	**0**	**6,535,959**
Total Excluding Arrears	6,616,443	0	0	**6,616,443**	6,374,443	0	**6,374,443**

Vote: 203 Mission in Canada

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,524,694	0	**5,524,694**
Total For Programme 15	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,524,694	0	**5,524,694**
Total Vote 203	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,524,694	0	**5,524,694**

Vote: 203 Mission in Canada

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Ottawa	1,175,495	3,856,199	0	**5,031,694**	1,175,495	4,349,199	**5,524,694**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,175,495**	**3,856,199**	**0**	**5,031,694**	**1,175,495**	**4,349,199**	**5,524,694**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**5,031,694**	**0**	**0**	**5,031,694**	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,031,694	0	0	**5,031,694**	5,524,694	0	**5,524,694**
Total Vote 203	**5,031,694**	**0**	**0**	**5,031,694**	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,031,694	0	0	**5,031,694**	5,524,694	0	**5,524,694**

Vote: 203 Mission in Canada

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,031,694**	**0**	**0**	**5,031,694**	**5,524,694**	**0**	**5,524,694**
211103 Allowances (Inc. Casuals, Temporary)	**1,590,532**	**0**	**0**	**1,590,532**	**1,877,037**	**0**	**1,877,037**
211105 Missions staff salaries	**1,175,495**	**0**	**0**	**1,175,495**	**1,175,495**	**0**	**1,175,495**
213001 Medical expenses (To employees)	**284,448**	**0**	**0**	**284,448**	**315,000**	**0**	**315,000**
221001 Advertising and Public Relations	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
221002 Workshops and Seminars	**3,000**	**0**	**0**	**3,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**53,200**	**0**	**0**	**53,200**	**65,000**	**0**	**65,000**
221011 Printing, Stationery, Photocopying and Binding	**20,107**	**0**	**0**	**20,107**	**20,107**	**0**	**20,107**
221012 Small Office Equipment	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
221014 Bank Charges and other Bank related costs	**2,000**	**0**	**0**	**2,000**	**4,000**	**0**	**4,000**
222001 Telecommunications	**52,500**	**0**	**0**	**52,500**	**60,000**	**0**	**60,000**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**5,000**	**0**	**5,000**
223003 Rent – (Produced Assets) to private entities	**1,307,218**	**0**	**0**	**1,307,218**	**1,387,360**	**0**	**1,387,360**
223004 Guard and Security services	**10,000**	**0**	**0**	**10,000**	**3,000**	**0**	**3,000**
223005 Electricity	**59,000**	**0**	**0**	**59,000**	**86,000**	**0**	**86,000**
223006 Water	**24,360**	**0**	**0**	**24,360**	**40,360**	**0**	**40,360**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**5,400**	**0**	**0**	**5,400**	**30,000**	**0**	**30,000**
226001 Insurances	**35,000**	**0**	**0**	**35,000**	**43,500**	**0**	**43,500**
227001 Travel inland	**123,000**	**0**	**0**	**123,000**	**147,000**	**0**	**147,000**
227002 Travel abroad	**90,000**	**0**	**0**	**90,000**	**115,836**	**0**	**115,836**
227003 Carriage, Haulage, Freight and transport hire	**66,300**	**0**	**0**	**66,300**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**53,800**	**0**	**0**	**53,800**	**55,000**	**0**	**55,000**
228001 Maintenance - Civil	**20,334**	**0**	**0**	**20,334**	**40,000**	**0**	**40,000**
228002 Maintenance - Vehicles	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
Grand Total Vote 203	**5,031,694**	**0**	**0**	**5,031,694**	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,031,694	0	0	**5,031,694**	5,524,694	0	**5,524,694**

Vote: 203 Mission in Canada

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ottawa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,271,424	0	**1,271,424**	0	1,536,670	**1,536,670**
211105 Missions staff salaries	1,175,495	0	0	**1,175,495**	1,175,495	0	**1,175,495**
213001 Medical expenses (To employees)	0	284,448	0	**284,448**	0	315,000	**315,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	2,000	0	**2,000**	0	4,000	**4,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private entities	0	735,000	0	**735,000**	0	735,000	**735,000**
227001 Travel inland	0	123,000	0	**123,000**	0	147,000	**147,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	115,836	**115,836**
227003 Carriage, Haulage, Freight and transport hire	0	66,300	0	**66,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	53,800	0	**53,800**	0	55,000	**55,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***1,175,495***	***2,664,972***	***0***	***3,840,467***	***1,175,495***	***2,963,505***	***4,139,000***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	97,240	0	**97,240**	0	115,438	**115,438**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	53,200	0	**53,200**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,107	0	**20,107**	0	20,107	**20,107**
222001 Telecommunications	0	52,500	0	**52,500**	0	60,000	**60,000**
223003 Rent – (Produced Assets) to private entities	0	572,218	0	**572,218**	0	652,360	**652,360**
223005 Electricity	0	29,000	0	**29,000**	0	56,000	**56,000**
223006 Water	0	24,360	0	**24,360**	0	40,360	**40,360**
226001 Insurances	0	35,000	0	**35,000**	0	43,500	**43,500**
Total Cost of Budget Output 02	***0***	***893,625***	***0***	***893,625***	***0***	***1,057,765***	***1,057,765***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	221,869	0	**221,869**	0	224,930	**224,930**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	3,000	**3,000**
223005 Electricity	0	30,000	0	**30,000**	0	30,000	**30,000**

Vote: 203 Mission in Canada

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,400	0	**5,400**	0	30,000	**30,000**
228001 Maintenance - Civil	0	20,334	0	**20,334**	0	40,000	**40,000**
Total Cost of Budget Output 04	***0***	***297,603***	***0***	***297,603***	***0***	***327,930***	***327,930***
Total Cost Of Outputs Provided	**1,175,495**	**3,856,199**	**0**	**5,031,694**	**1,175,495**	**4,349,199**	**5,524,694**
Total Cost for Department 01	**1,175,495**	**3,856,199**	**0**	**5,031,694**	**1,175,495**	**4,349,199**	**5,524,694**
Total Excluding Arrears	1,175,495	3,856,199	0	**5,031,694**	1,175,495	4,349,199	**5,524,694**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**5,031,694**	**0**	**0**	**5,031,694**	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,031,694	0	0	**5,031,694**	5,524,694	0	**5,524,694**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 203	**5,031,694**	**0**	**0**	**5,031,694**	**5,524,694**	**0**	**5,524,694**
Total Excluding Arrears	5,031,694	0	0	**5,031,694**	5,524,694	0	**5,524,694**

Vote: 204 Mission in India

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,554,402	0	**4,554,402**
Total For Programme 15	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	**4,554,402**
Total Vote 204	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	**4,554,402**

Vote: 204 Mission in India

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters New Delhi	305,552	4,248,849	0	**4,554,402**	305,552	4,248,849	**4,554,402**
Total Recurrent Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 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 V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,483,159**	**0**	**0**	**1,483,159**	**1,483,159**	**0**	**1,483,159**
211105 Missions staff salaries	**305,552**	**0**	**0**	**305,552**	**305,552**	**0**	**305,552**
212201 Social Security Contributions	**38,855**	**0**	**0**	**38,855**	**38,855**	**0**	**38,855**
213001 Medical expenses (To employees)	**79,140**	**0**	**0**	**79,140**	**79,140**	**0**	**79,140**
221001 Advertising and Public Relations	**122,277**	**0**	**0**	**122,277**	**122,277**	**0**	**122,277**
221002 Workshops and Seminars	**15,305**	**0**	**0**	**15,305**	**15,305**	**0**	**15,305**
221003 Staff Training	**0**	**0**	**0**	**0**	**17,000**	**0**	**17,000**
221005 Hire of Venue (chairs, projector, etc)	**30,610**	**0**	**0**	**30,610**	**30,610**	**0**	**30,610**
221007 Books, Periodicals & Newspapers	**5,177**	**0**	**0**	**5,177**	**5,177**	**0**	**5,177**
221008 Computer supplies and Information Technology (IT)	**21,065**	**0**	**0**	**21,065**	**21,065**	**0**	**21,065**
221009 Welfare and Entertainment	**35,200**	**0**	**0**	**35,200**	**35,200**	**0**	**35,200**
221011 Printing, Stationery, Photocopying and Binding	**23,694**	**0**	**0**	**23,694**	**23,694**	**0**	**23,694**
222001 Telecommunications	**35,049**	**0**	**0**	**35,049**	**35,049**	**0**	**35,049**
222002 Postage and Courier	**12,688**	**0**	**0**	**12,688**	**10,688**	**0**	**10,688**
223001 Property Expenses	**37,300**	**0**	**0**	**37,300**	**37,300**	**0**	**37,300**
223003 Rent – (Produced Assets) to private entities	**1,428,682**	**0**	**0**	**1,428,682**	**1,448,682**	**0**	**1,448,682**
223004 Guard and Security services	**87,484**	**0**	**0**	**87,484**	**80,484**	**0**	**80,484**
223005 Electricity	**116,624**	**0**	**0**	**116,624**	**123,624**	**0**	**123,624**
223006 Water	**6,800**	**0**	**0**	**6,800**	**6,800**	**0**	**6,800**
226001 Insurances	**11,895**	**0**	**0**	**11,895**	**11,895**	**0**	**11,895**
227001 Travel inland	**262,330**	**0**	**0**	**262,330**	**247,330**	**0**	**247,330**
227002 Travel abroad	**324,558**	**0**	**0**	**324,558**	**304,558**	**0**	**304,558**
227004 Fuel, Lubricants and Oils	**39,196**	**0**	**0**	**39,196**	**39,196**	**0**	**39,196**
228002 Maintenance - Vehicles	**31,763**	**0**	**0**	**31,763**	**31,763**	**0**	**31,763**
Grand Total Vote 204	**4,554,402**	**0**	**0**	**4,554,402**	**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 V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters New Delhi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	990,959	0	**990,959**	0	990,959	**990,959**
211105 Missions staff salaries	305,552	0	0	**305,552**	305,552	0	**305,552**
213001 Medical expenses (To employees)	0	64,140	0	**64,140**	0	64,140	**64,140**
221003 Staff Training	0	0	0	**0**	0	17,000	**17,000**
221007 Books, Periodicals & Newspapers	0	5,177	0	**5,177**	0	5,177	**5,177**
221008 Computer supplies and Information Technology (IT)	0	14,281	0	**14,281**	0	14,281	**14,281**
222001 Telecommunications	0	6,631	0	**6,631**	0	6,631	**6,631**
222002 Postage and Courier	0	12,688	0	**12,688**	0	10,688	**10,688**
223003 Rent – (Produced Assets) to private entities	0	1,122,493	0	**1,122,493**	0	1,142,493	**1,142,493**
223004 Guard and Security services	0	87,484	0	**87,484**	0	80,484	**80,484**
223005 Electricity	0	65,650	0	**65,650**	0	72,650	**72,650**
223006 Water	0	6,800	0	**6,800**	0	6,800	**6,800**
226001 Insurances	0	11,895	0	**11,895**	0	11,895	**11,895**
227001 Travel inland	0	151,272	0	**151,272**	0	136,272	**136,272**
227002 Travel abroad	0	209,771	0	**209,771**	0	189,771	**189,771**
Total Cost of Budget Output 01	***305,552***	***2,749,241***	***0***	***3,054,793***	***305,552***	***2,749,241***	***3,054,793***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	369,242	0	**369,242**	0	369,242	**369,242**
212201 Social Security Contributions	0	38,855	0	**38,855**	0	38,855	**38,855**
221009 Welfare and Entertainment	0	35,200	0	**35,200**	0	35,200	**35,200**
221011 Printing, Stationery, Photocopying and Binding	0	737	0	**737**	0	737	**737**
223001 Property Expenses	0	37,300	0	**37,300**	0	37,300	**37,300**
227004 Fuel, Lubricants and Oils	0	39,196	0	**39,196**	0	39,196	**39,196**
228002 Maintenance - Vehicles	0	31,763	0	**31,763**	0	31,763	**31,763**
Total Cost of Budget Output 02	***0***	***552,293***	***0***	***552,293***	***0***	***552,293***	***552,293***
Budget 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	122,277	0	**122,277**	0	122,277	**122,277**
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**

Vote: 204 Mission in India

222001 Telecommunications	0	28,418	0	**28,418**	0	28,418	**28,418**
223003 Rent – (Produced Assets) to private entities	0	306,190	0	**306,190**	0	306,190	**306,190**
223005 Electricity	0	50,974	0	**50,974**	0	50,974	**50,974**
227001 Travel inland	0	111,057	0	**111,057**	0	111,057	**111,057**
227002 Travel abroad	0	114,787	0	**114,787**	0	114,787	**114,787**
Total Cost of Budget 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 Department 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 Sub-SubProgramme 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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,373,097	0	**3,373,097**
Total For Programme 15	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,292,729	0	**3,292,729**
Total Vote 205	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,292,729	0	**3,292,729**

Vote: 205 Mission in Egypt

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Cairo	544,097	2,748,632	0	**3,292,729**	544,097	2,829,000	**3,373,097**
Total Recurrent Budget Estimates for Sub-SubProgramme	**544,097**	**2,748,632**	**0**	**3,292,729**	**544,097**	**2,829,000**	**3,373,097**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1064 Strengthening Mission in Egypt	300,000	0	0	**300,000**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,592,729**	**0**	**0**	**3,592,729**	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,592,729	0	0	**3,592,729**	3,292,729	0	**3,292,729**
Total Vote 205	**3,592,729**	**0**	**0**	**3,592,729**	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,592,729	0	0	**3,592,729**	3,292,729	0	**3,292,729**

Vote: 205 Mission in Egypt

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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	**30,699**	**0**	**0**	**30,699**	**30,699**	**0**	**30,699**
213001 Medical expenses (To employees)	**117,000**	**0**	**0**	**117,000**	**117,000**	**0**	**117,000**
221001 Advertising and Public Relations	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221002 Workshops and Seminars	**17,500**	**0**	**0**	**17,500**	**17,500**	**0**	**17,500**
221003 Staff Training	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221009 Welfare and Entertainment	**39,000**	**0**	**0**	**39,000**	**39,000**	**0**	**39,000**
221011 Printing, Stationery, Photocopying and Binding	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
222001 Telecommunications	**54,500**	**0**	**0**	**54,500**	**30,000**	**0**	**30,000**
222002 Postage and Courier	**11,000**	**0**	**0**	**11,000**	**11,000**	**0**	**11,000**
223001 Property Expenses	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223003 Rent – (Produced Assets) to private entities	**729,118**	**0**	**0**	**729,118**	**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	**60,200**	**0**	**0**	**60,200**	**60,200**	**0**	**60,200**
227002 Travel abroad	**57,990**	**0**	**0**	**57,990**	**57,990**	**0**	**57,990**
227003 Carriage, Haulage, Freight and transport hire	**66,000**	**0**	**0**	**66,000**	**66,000**	**0**	**66,000**
227004 Fuel, Lubricants and Oils	**33,737**	**0**	**0**	**33,737**	**33,737**	**0**	**33,737**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
228002 Maintenance - Vehicles	**52,470**	**0**	**0**	**52,470**	**52,470**	**0**	**52,470**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**14,500**	**0**	**14,500**
Investment (Capital Purchases)	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312102 Residential Buildings	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
Arrears	**0**	**0**	**0**	**0**	**80,368**	**0**	**80,368**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**80,368**	**0**	**80,368**
Grand Total Vote 205	**3,592,729**	**0**	**0**	**3,592,729**	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,592,729	0	0	**3,592,729**	3,292,729	0	**3,292,729**

Vote: 205 Mission in Egypt

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Cairo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	905,205	0	**905,205**	0	905,205	**905,205**
211105 Missions staff salaries	544,097	0	0	**544,097**	544,097	0	**544,097**
212201 Social Security Contributions	0	20,699	0	**20,699**	0	20,699	**20,699**
213001 Medical expenses (To employees)	0	90,000	0	**90,000**	0	90,000	**90,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	54,500	0	**54,500**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	652,118	0	**652,118**	0	652,118	**652,118**
223006 Water	0	8,700	0	**8,700**	0	8,700	**8,700**
227001 Travel inland	0	60,200	0	**60,200**	0	60,200	**60,200**
227002 Travel abroad	0	57,990	0	**57,990**	0	57,990	**57,990**
227003 Carriage, Haulage, Freight and transport hire	0	66,000	0	**66,000**	0	66,000	**66,000**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	52,470	0	**52,470**	0	52,470	**52,470**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	14,500	**14,500**
Total Cost of Budget Output 01	***544,097***	***1,987,882***	***0***	***2,531,979***	***544,097***	***1,987,882***	***2,531,979***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	**94,720**	0	94,720	**94,720**
212201 Social Security Contributions	0	10,000	0	**10,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	27,000	0	**27,000**	0	27,000	**27,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	**2,500**
221002 Workshops and Seminars	0	17,500	0	**17,500**	0	14,500	**14,500**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	39,000	0	**39,000**	0	39,000	**39,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	11,000	0	**11,000**	0	11,000	**11,000**
223001 Property Expenses	0	30,000	0	**30,000**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	47,000	0	**47,000**	0	47,000	**47,000**
223004 Guard and Security services	0	17,500	0	**17,500**	0	17,500	**17,500**
223005 Electricity	0	60,000	0	**60,000**	0	60,000	**60,000**
223006 Water	0	6,300	0	**6,300**	0	6,300	**6,300**
226001 Insurances	0	14,400	0	**14,400**	0	14,400	**14,400**

Vote: 205 Mission in Egypt

227004 Fuel, Lubricants and Oils	0	33,737	0	**33,737**	0	33,737	**33,737**
Total Cost of Budget Output 02	***0***	***417,657***	***0***	***417,657***	***0***	***414,657***	***414,657***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	**309,593**	0	309,593	**309,593**
221001 Advertising and Public Relations	0	3,500	0	**3,500**	0	3,500	**3,500**
223003 Rent – (Produced Assets) to private entities	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 04	***0***	***343,093***	***0***	***343,093***	***0***	***343,093***	***343,093***
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***3,000***	***3,000***
Total Cost Of Outputs Provided	**544,097**	**2,748,632**	**0**	**3,292,729**	**544,097**	**2,748,632**	**3,292,729**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	80,368	**80,368**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***80,368***	***80,368***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**80,368**	**80,368**
Total Cost for Department 01	**544,097**	**2,748,632**	**0**	**3,292,729**	**544,097**	**2,829,000**	**3,373,097**
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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	0	0	**150,000**	0	0	**0**
312102 Residential Buildings	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Budget Output 165272	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	300,000	0	0	**300,000**	0	0	**0**
Total Cost for Project: 1064	300,000	0	0	**300,000**	0	0	**0**
Total Excluding Arrears	300,000	0	0	**300,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**3,592,729**	**0**	**0**	**3,592,729**	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,592,729	0	0	**3,592,729**	3,292,729	0	**3,292,729**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 205	**3,592,729**	**0**	**0**	**3,592,729**	**3,373,097**	**0**	**3,373,097**
Total Excluding Arrears	3,592,729	0	0	**3,592,729**	3,292,729	0	**3,292,729**

Vote: 206 Mission in Kenya

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	9,699,734	0	**9,699,734**
Total For Programme 15	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	9,627,243	0	**9,627,243**
Total Vote 206	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	9,627,243	0	**9,627,243**

Vote: 206 Mission in Kenya

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Nairobi	339,136	3,054,256	0	**3,393,393**	339,136	3,126,748	**3,465,885**
Total Recurrent Budget Estimates for Sub-SubProgramme	**339,136**	**3,054,256**	**0**	**3,393,393**	**339,136**	**3,126,748**	**3,465,885**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0892 Strengthening Mission in Kenya	33,000	0	0	**33,000**	0	0	**0**
1731 Retooling of Mission in Nairobi - Kenya	0	0	0	**0**	6,233,850	0	**6,233,850**
Total Development Budget Estimates for Sub-SubProgramme	**33,000**	**0**	**0**	**33,000**	**6,233,850**	**0**	**6,233,850**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,426,393**	**0**	**0**	**3,426,393**	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	3,426,393	0	0	**3,426,393**	9,627,243	0	**9,627,243**
Total Vote 206	**3,426,393**	**0**	**0**	**3,426,393**	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	3,426,393	0	0	**3,426,393**	9,627,243	0	**9,627,243**

Vote: 206 Mission in Kenya

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,393,393**	**0**	**0**	**3,393,393**	**3,393,393**	**0**	**3,393,393**
211103 Allowances (Inc. Casuals, Temporary)	**1,204,519**	**0**	**0**	**1,204,519**	**1,204,519**	**0**	**1,204,519**
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**	**35,745**	**0**	**35,745**
221002 Workshops and Seminars	**104,862**	**0**	**0**	**104,862**	**234,862**	**0**	**234,862**
221007 Books, Periodicals & Newspapers	**41,382**	**0**	**0**	**41,382**	**41,382**	**0**	**41,382**
221009 Welfare and Entertainment	**149,240**	**0**	**0**	**149,240**	**129,240**	**0**	**129,240**
221011 Printing, Stationery, Photocopying and Binding	**37,880**	**0**	**0**	**37,880**	**37,880**	**0**	**37,880**
221012 Small Office Equipment	**31,690**	**0**	**0**	**31,690**	**21,690**	**0**	**21,690**
222001 Telecommunications	**36,092**	**0**	**0**	**36,092**	**29,388**	**0**	**29,388**
222003 Information and communications technology (ICT)	**10,704**	**0**	**0**	**10,704**	**10,704**	**0**	**10,704**
223001 Property Expenses	**24,693**	**0**	**0**	**24,693**	**1,000**	**0**	**1,000**
223003 Rent – (Produced Assets) to private entities	**389,689**	**0**	**0**	**389,689**	**454,117**	**0**	**454,117**
223004 Guard and Security services	**170,636**	**0**	**0**	**170,636**	**170,636**	**0**	**170,636**
223005 Electricity	**38,619**	**0**	**0**	**38,619**	**10,000**	**0**	**10,000**
223006 Water	**12,699**	**0**	**0**	**12,699**	**3,000**	**0**	**3,000**
226001 Insurances	**42,272**	**0**	**0**	**42,272**	**15,000**	**0**	**15,000**
227001 Travel inland	**92,309**	**0**	**0**	**92,309**	**94,957**	**0**	**94,957**
227002 Travel abroad	**102,286**	**0**	**0**	**102,286**	**100,106**	**0**	**100,106**
227003 Carriage, Haulage, Freight and transport hire	**73,617**	**0**	**0**	**73,617**	**113,617**	**0**	**113,617**
227004 Fuel, Lubricants and Oils	**32,058**	**0**	**0**	**32,058**	**31,589**	**0**	**31,589**
228001 Maintenance - Civil	**75,000**	**0**	**0**	**75,000**	**15,987**	**0**	**15,987**
228002 Maintenance - Vehicles	**60,104**	**0**	**0**	**60,104**	**10,675**	**0**	**10,675**
Investment (Capital Purchases)	**33,000**	**0**	**0**	**33,000**	**6,233,850**	**0**	**6,233,850**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**200,850**	**0**	**200,850**
312202 Machinery and Equipment	**33,000**	**0**	**0**	**33,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**33,000**	**0**	**33,000**
Arrears	**0**	**0**	**0**	**0**	**72,492**	**0**	**72,492**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**72,492**	**0**	**72,492**
Grand Total Vote 206	**3,426,393**	**0**	**0**	**3,426,393**	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	3,426,393	0	0	**3,426,393**	9,627,243	0	**9,627,243**

Vote: 206 Mission in Kenya

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Nairobi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,164,519	0	**1,164,519**	0	1,164,519	**1,164,519**
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	30,000	0	**30,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	29,382	0	**29,382**	0	29,382	**29,382**
221009 Welfare and Entertainment	0	73,768	0	**73,768**	0	73,768	**73,768**
223003 Rent – (Produced Assets) to private entities	0	242,755	0	**242,755**	0	267,184	**267,184**
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	113,617	**113,617**
227004 Fuel, Lubricants and Oils	0	27,498	0	**27,498**	0	27,498	**27,498**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	60,104	0	**60,104**	0	10,675	**10,675**
Total Cost of Budget Output 01	***339,136***	***2,392,504***	***0***	***2,731,640***	***339,136***	***2,392,504***	***2,731,640***
Budget Output 165202 Consulars services							
221001 Advertising and Public Relations	0	9,068	0	**9,068**	0	9,068	**9,068**
221002 Workshops and Seminars	0	6,292	0	**6,292**	0	106,292	**106,292**
221009 Welfare and Entertainment	0	57,000	0	**57,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	**33,400**	0	33,400	**33,400**
221012 Small Office Equipment	0	28,190	0	**28,190**	0	18,190	**18,190**
222001 Telecommunications	0	31,892	0	**31,892**	0	25,188	**25,188**
222003 Information and communications technology (ICT)	0	6,704	0	**6,704**	0	6,704	**6,704**
223001 Property Expenses	0	24,693	0	**24,693**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private entities	0	146,934	0	**146,934**	0	186,934	**186,934**
223005 Electricity	0	38,619	0	**38,619**	0	10,000	**10,000**
223006 Water	0	12,699	0	**12,699**	0	3,000	**3,000**
226001 Insurances	0	42,272	0	**42,272**	0	15,000	**15,000**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	987	**987**
Total Cost of Budget Output 02	***0***	***452,763***	***0***	***452,763***	***0***	***452,763***	***452,763***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**

Vote: 206 Mission in Kenya

221001 Advertising and Public Relations	0	26,676	0	**26,676**	0	26,677	**26,677**
221002 Workshops and Seminars	0	68,570	0	**68,570**	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	10,000	**10,000**
227002 Travel abroad	0	12,180	0	**12,180**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,560	0	**4,560**	0	4,092	**4,092**
Total Cost of Budget Output 04	***0***	***208,990***	***0***	***208,990***	***0***	***208,990***	***208,990***
Total Cost Of Outputs Provided	**339,136**	**3,054,256**	**0**	**3,393,393**	**339,136**	**3,054,256**	**3,393,393**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	72,492	**72,492**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***72,492***	***72,492***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**72,492**	**72,492**
Total Cost for Department 01	**339,136**	**3,054,256**	**0**	**3,393,393**	**339,136**	**3,126,748**	**3,465,885**
Total Excluding Arrears	339,136	3,054,256	0	**3,393,393**	339,136	3,054,256	**3,393,393**

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	33,000	0	0	**33,000**	0	0	**0**
Total Cost Of Budget Output 165276	***33,000***	***0***	***0***	***33,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	33,000	0	0	**33,000**	0	0	**0**
Total Cost for Project: 0892	33,000	0	0	**33,000**	0	0	**0**
Total Excluding Arrears	33,000	0	0	**33,000**	0	0	**0**

Project 1731 Retooling of Mission in Nairobi - Kenya

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	6,000,000	0	**6,000,000**
312102 Residential Buildings	0	0	0	**0**	200,850	0	**200,850**
Total Cost Of Budget Output 165272	***0***	***0***	***0***	***0***	***6,200,850***	***0***	***6,200,850***

Vote: 206 Mission in Kenya

Budget Output 165278 Purchase of Furniture and fictures

312203 Furniture & Fixtures	0	0	0	**0**	33,000	0	**33,000**
Total Cost Of Budget Output 165278	***0***	***0***	***0***	***0***	***33,000***	***0***	***33,000***
Total Cost for Capital Purchases	0	0	0	**0**	6,233,850	0	**6,233,850**
Total Cost for Project: 1731	0	0	0	**0**	6,233,850	0	**6,233,850**
Total Excluding Arrears	0	0	0	**0**	6,233,850	0	**6,233,850**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**3,426,393**	**0**	**0**	**3,426,393**	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	3,426,393	0	0	**3,426,393**	9,627,243	0	**9,627,243**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	**3,426,393**	**0**	**0**	**3,426,393**	**9,699,734**	**0**	**9,699,734**
Total Excluding Arrears	3,426,393	0	0	**3,426,393**	9,627,243	0	**9,627,243**

Vote: 207 Mission in Tanzania

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,794,886	0	**5,794,886**
Total For Programme 15	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	5,794,886	0	**5,794,886**
Total Vote 207	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	5,794,886	0	**5,794,886**

Vote: 207 Mission in Tanzania

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Dar es Salaam	602,937	3,930,949	0	**4,533,886**	602,937	4,891,949	**5,494,886**
Total Recurrent Budget Estimates for Sub-SubProgramme	**602,937**	**3,930,949**	**0**	**4,533,886**	**602,937**	**4,891,949**	**5,494,886**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0400 Strengthening Mission in Tanzania	298,000	0	0	**298,000**	0	0	**0**
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	**0**	300,000	0	**300,000**
Total Development Budget Estimates for Sub-SubProgramme	**298,000**	**0**	**0**	**298,000**	**300,000**	**0**	**300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,831,886**	**0**	**0**	**4,831,886**	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	4,831,886	0	0	**4,831,886**	5,794,886	0	**5,794,886**
Total Vote 207	**4,831,886**	**0**	**0**	**4,831,886**	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	4,831,886	0	0	**4,831,886**	5,794,886	0	**5,794,886**

Vote: 207 Mission in Tanzania

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,533,886**	**0**	**0**	**4,533,886**	**5,494,886**	**0**	**5,494,886**
211103 Allowances (Inc. Casuals, Temporary)	**1,463,900**	**0**	**0**	**1,463,900**	**1,815,341**	**0**	**1,815,341**
211105 Missions staff salaries	**602,937**	**0**	**0**	**602,937**	**602,937**	**0**	**602,937**
212201 Social Security Contributions	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
213001 Medical expenses (To employees)	**110,000**	**0**	**0**	**110,000**	**193,500**	**0**	**193,500**
221002 Workshops and Seminars	**35,000**	**0**	**0**	**35,000**	**93,750**	**0**	**93,750**
221007 Books, Periodicals & Newspapers	**5,250**	**0**	**0**	**5,250**	**12,600**	**0**	**12,600**
221008 Computer supplies and Information Technology (IT)	**21,000**	**0**	**0**	**21,000**	**21,000**	**0**	**21,000**
221009 Welfare and Entertainment	**233,375**	**0**	**0**	**233,375**	**233,438**	**0**	**233,438**
221011 Printing, Stationery, Photocopying and Binding	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
221012 Small Office Equipment	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221014 Bank Charges and other Bank related costs	**20,000**	**0**	**0**	**20,000**	**22,500**	**0**	**22,500**
222001 Telecommunications	**121,500**	**0**	**0**	**121,500**	**148,500**	**0**	**148,500**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**18,000**	**0**	**18,000**
223001 Property Expenses	**5,000**	**0**	**0**	**5,000**	**15,000**	**0**	**15,000**
223003 Rent – (Produced Assets) to private entities	**800,820**	**0**	**0**	**800,820**	**1,039,500**	**0**	**1,039,500**
223004 Guard and Security services	**165,000**	**0**	**0**	**165,000**	**172,500**	**0**	**172,500**
223005 Electricity	**72,750**	**0**	**0**	**72,750**	**81,750**	**0**	**81,750**
223006 Water	**20,938**	**0**	**0**	**20,938**	**25,500**	**0**	**25,500**
226001 Insurances	**50,846**	**0**	**0**	**50,846**	**60,971**	**0**	**60,971**
227001 Travel inland	**180,000**	**0**	**0**	**180,000**	**250,000**	**0**	**250,000**
227002 Travel abroad	**260,000**	**0**	**0**	**260,000**	**250,000**	**0**	**250,000**
227003 Carriage, Haulage, Freight and transport hire	**32,250**	**0**	**0**	**32,250**	**32,250**	**0**	**32,250**
227004 Fuel, Lubricants and Oils	**83,000**	**0**	**0**	**83,000**	**83,250**	**0**	**83,250**
228002 Maintenance - Vehicles	**45,750**	**0**	**0**	**45,750**	**60,000**	**0**	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	**48,770**	**0**	**0**	**48,770**	**90,000**	**0**	**90,000**
228004 Maintenance – Other	**55,800**	**0**	**0**	**55,800**	**87,600**	**0**	**87,600**
Investment (Capital Purchases)	**298,000**	**0**	**0**	**298,000**	**300,000**	**0**	**300,000**
312101 Non-Residential Buildings	**218,000**	**0**	**0**	**218,000**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
312202 Machinery and Equipment	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
Grand Total Vote 207	**4,831,886**	**0**	**0**	**4,831,886**	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	4,831,886	0	0	**4,831,886**	5,794,886	0	**5,794,886**

Vote: 207 Mission in Tanzania

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	817,195	0	**817,195**	0	1,009,811	**1,009,811**
211105 Missions staff salaries	602,937	0	0	**602,937**	602,937	0	**602,937**
212201 Social Security Contributions	0	45,000	0	**45,000**	0	45,000	**45,000**
213001 Medical expenses (To employees)	0	81,875	0	**81,875**	0	100,000	**100,000**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	93,750	**93,750**
221007 Books, Periodicals & Newspapers	0	5,250	0	**5,250**	0	12,600	**12,600**
221008 Computer supplies and Information Technology (IT)	0	21,000	0	**21,000**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	233,375	0	**233,375**	0	233,438	**233,438**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	16,000	0	**16,000**	0	16,000	**16,000**
221014 Bank Charges and other Bank related costs	0	20,000	0	**20,000**	0	22,500	**22,500**
222001 Telecommunications	0	121,500	0	**121,500**	0	148,500	**148,500**
222002 Postage and Courier	0	15,000	0	**15,000**	0	18,000	**18,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	15,000	**15,000**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	750,000	**750,000**
223004 Guard and Security services	0	165,000	0	**165,000**	0	172,500	**172,500**
223005 Electricity	0	72,750	0	**72,750**	0	81,750	**81,750**
223006 Water	0	20,938	0	**20,938**	0	25,500	**25,500**
226001 Insurances	0	50,846	0	**50,846**	0	60,971	**60,971**
227001 Travel inland	0	180,000	0	**180,000**	0	150,000	**150,000**
227002 Travel abroad	0	160,000	0	**160,000**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	32,250	0	**32,250**	0	32,250	**32,250**
227004 Fuel, Lubricants and Oils	0	83,000	0	**83,000**	0	83,250	**83,250**
228002 Maintenance - Vehicles	0	32,870	0	**32,870**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	48,770	0	**48,770**	0	90,000	**90,000**
228004 Maintenance – Other	0	55,800	0	**55,800**	0	87,600	**87,600**
Total Cost of Budget Output 01	***602,937***	***2,842,420***	***0***	***3,445,357***	***602,937***	***3,503,420***	***4,106,357***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	**232,248**	0	391,072	**391,072**
213001 Medical expenses (To employees)	0	28,125	0	**28,125**	0	93,500	**93,500**
223003 Rent – (Produced Assets) to private entities	0	300,820	0	**300,820**	0	289,500	**289,500**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	**100,000**

Vote: 207 Mission in Tanzania

228002 Maintenance - Vehicles	0	12,880	0	**12,880**	0	0	**0**
Total Cost of Budget Output 02	***0***	***674,072***	***0***	***674,072***	***0***	***974,072***	***974,072***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	414,457	0	**414,457**	0	414,457	**414,457**
Total Cost of Budget Output 04	***0***	***414,457***	***0***	***414,457***	***0***	***414,457***	***414,457***
Total Cost Of Outputs Provided	**602,937**	**3,930,949**	**0**	**4,533,886**	**602,937**	**4,891,949**	**5,494,886**
Total Cost for Department 01	**602,937**	**3,930,949**	**0**	**4,533,886**	**602,937**	**4,891,949**	**5,494,886**
Total Excluding Arrears	602,937	3,930,949	0	**4,533,886**	602,937	4,891,949	**5,494,886**

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	218,000	0	0	**218,000**	0	0	**0**
Total Cost Of Budget Output 165272	***218,000***	***0***	***0***	***218,000***	***0***	***0***	***0***
Budget Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Budget Output 165277	***80,000***	***0***	***0***	***80,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	298,000	0	0	**298,000**	0	0	**0**
Total Cost for Project: 0400	298,000	0	0	**298,000**	0	0	**0**
Total Excluding Arrears	298,000	0	0	**298,000**	0	0	**0**

Project 1730 Retooling of Mission in Dar es saalam - Tanzania

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	0	0	0	**0**	300,000	0	**300,000**
Total Cost for Project: 1730	0	0	0	**0**	300,000	0	**300,000**
Total Excluding Arrears	0	0	0	**0**	300,000	0	**300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**4,831,886**	**0**	**0**	**4,831,886**	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	4,831,886	0	0	**4,831,886**	5,794,886	0	**5,794,886**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 207	**4,831,886**	**0**	**0**	**4,831,886**	**5,794,886**	**0**	**5,794,886**
Total Excluding Arrears	4,831,886	0	0	**4,831,886**	5,794,886	0	**5,794,886**

Vote: 208 Mission in Nigeria

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	2,446,323	0	**2,446,323**
Total For Programme 15	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	**2,446,323**
Total Vote 208	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	**2,446,323**

Vote: 208 Mission in Nigeria

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Abuja	222,441	2,223,882	0	**2,446,323**	222,441	2,223,882	**2,446,323**
Total Recurrent Budget Estimates for Sub-SubProgramme	**222,441**	**2,223,882**	**0**	**2,446,323**	**222,441**	**2,223,882**	**2,446,323**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 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 V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**
212201 Social Security Contributions	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
213001 Medical expenses (To employees)	**170,806**	**0**	**0**	**170,806**	**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	**57,609**	**0**	**0**	**57,609**	**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	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**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	**31,999**	**0**	**0**	**31,999**	**31,999**	**0**	**31,999**
223006 Water	**9,000**	**0**	**0**	**9,000**	**9,000**	**0**	**9,000**
226001 Insurances	**11,501**	**0**	**0**	**11,501**	**11,501**	**0**	**11,501**
227001 Travel inland	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
227002 Travel abroad	**118,400**	**0**	**0**	**118,400**	**118,400**	**0**	**118,400**
227003 Carriage, Haulage, Freight and transport hire	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
227004 Fuel, Lubricants and Oils	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**21,702**	**0**	**0**	**21,702**	**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 V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Abuja

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	**611,106**	0	611,106	**611,106**
211105 Missions staff salaries	222,441	0	0	**222,441**	222,441	0	**222,441**
212201 Social Security Contributions	0	30,000	0	**30,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	130,806	0	**130,806**	0	130,806	**130,806**
221009 Welfare and Entertainment	0	28,690	0	**28,690**	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	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	38,400	0	**38,400**	0	38,400	**38,400**
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	**24,000**	0	24,000	**24,000**
Total Cost of Budget Output 01	***222,441***	***1,313,176***	***0***	***1,535,617***	***222,441***	***1,313,176***	***1,535,617***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	**244,442**	0	244,442	**244,442**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	4,690	0	**4,690**	0	4,690	**4,690**
221009 Welfare and Entertainment	0	28,919	0	**28,919**	0	28,919	**28,919**
221014 Bank Charges and other Bank related costs	0	9,000	0	**9,000**	0	9,000	**9,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	20,000	0	**20,000**	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	11,999	0	**11,999**	0	11,999	**11,999**
223006 Water	0	9,000	0	**9,000**	0	9,000	**9,000**
226001 Insurances	0	11,501	0	**11,501**	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**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	21,702	0	**21,702**	0	21,702	**21,702**
Total Cost of Budget Output 02	***0***	***718,253***	***0***	***718,253***	***0***	***718,253***	***718,253***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	**122,204**	0	122,204	**122,204**
212201 Social Security Contributions	0	30,000	0	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	6,249	0	**6,249**	0	6,249	**6,249**

Vote: 208 Mission in Nigeria

223003 Rent – (Produced Assets) to private entities	0	34,000	0	**34,000**	0	34,000	**34,000**
Total Cost of Budget Output 04	***0***	***192,453***	***0***	***192,453***	***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 Department 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 Sub-SubProgramme 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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,604,571	0	**3,604,571**
Total For Programme 15	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,604,571	0	**3,604,571**
Total Vote 209	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,604,571	0	**3,604,571**

Vote: 209 Mission in South Africa

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Pretoria	440,342	2,786,194	0	**3,226,536**	648,377	2,786,194	**3,434,571**
Total Recurrent Budget Estimates for Sub-SubProgramme	**440,342**	**2,786,194**	**0**	**3,226,536**	**648,377**	**2,786,194**	**3,434,571**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1728 Retooling of Mission in Pretoria - South Africa	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,226,536**	**0**	**0**	**3,226,536**	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,226,536	0	0	**3,226,536**	3,604,571	0	**3,604,571**
Total Vote 209	**3,226,536**	**0**	**0**	**3,226,536**	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,226,536	0	0	**3,226,536**	3,604,571	0	**3,604,571**

Vote: 209 Mission in South Africa

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**3,434,571**	**0**	**3,434,571**
211103 Allowances (Inc. Casuals, Temporary)	**1,223,832**	**0**	**0**	**1,223,832**	**1,282,035**	**0**	**1,282,035**
211105 Missions staff salaries	**440,342**	**0**	**0**	**440,342**	**648,377**	**0**	**648,377**
213001 Medical expenses (To employees)	**220,320**	**0**	**0**	**220,320**	**240,380**	**0**	**240,380**
221001 Advertising and Public Relations	**84,296**	**0**	**0**	**84,296**	**79,296**	**0**	**79,296**
221002 Workshops and Seminars	**21,771**	**0**	**0**	**21,771**	**21,771**	**0**	**21,771**
221005 Hire of Venue (chairs, projector, etc)	**23,543**	**0**	**0**	**23,543**	**21,189**	**0**	**21,189**
221007 Books, Periodicals & Newspapers	**14,880**	**0**	**0**	**14,880**	**14,880**	**0**	**14,880**
221009 Welfare and Entertainment	**40,000**	**0**	**0**	**40,000**	**36,000**	**0**	**36,000**
221011 Printing, Stationery, Photocopying and Binding	**36,657**	**0**	**0**	**36,657**	**36,657**	**0**	**36,657**
221012 Small Office Equipment	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221014 Bank Charges and other Bank related costs	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221017 Subscriptions	**8,500**	**0**	**0**	**8,500**	**8,500**	**0**	**8,500**
222001 Telecommunications	**89,886**	**0**	**0**	**89,886**	**82,286**	**0**	**82,286**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
222003 Information and communications technology (ICT)	**20,600**	**0**	**0**	**20,600**	**18,540**	**0**	**18,540**
223003 Rent – (Produced Assets) to private entities	**358,080**	**0**	**0**	**358,080**	**322,280**	**0**	**322,280**
223004 Guard and Security services	**50,000**	**0**	**0**	**50,000**	**45,000**	**0**	**45,000**
223005 Electricity	**67,690**	**0**	**0**	**67,690**	**67,690**	**0**	**67,690**
223006 Water	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
225001 Consultancy Services- Short term	**10,500**	**0**	**0**	**10,500**	**9,500**	**0**	**9,500**
226001 Insurances	**30,000**	**0**	**0**	**30,000**	**27,000**	**0**	**27,000**
227001 Travel inland	**117,714**	**0**	**0**	**117,714**	**107,664**	**0**	**107,664**
227002 Travel abroad	**129,176**	**0**	**0**	**129,176**	**117,177**	**0**	**117,177**
227003 Carriage, Haulage, Freight and transport hire	**52,310**	**0**	**0**	**52,310**	**52,310**	**0**	**52,310**
227004 Fuel, Lubricants and Oils	**53,439**	**0**	**0**	**53,439**	**53,439**	**0**	**53,439**
228001 Maintenance - Civil	**30,500**	**0**	**0**	**30,500**	**30,500**	**0**	**30,500**
228002 Maintenance - Vehicles	**19,500**	**0**	**0**	**19,500**	**29,100**	**0**	**29,100**
228004 Maintenance – Other	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312104 Other Structures	**0**	**0**	**0**	**0**	**87,560**	**0**	**87,560**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**10,850**	**0**	**10,850**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**71,590**	**0**	**71,590**
Grand Total Vote 209	**3,226,536**	**0**	**0**	**3,226,536**	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,226,536	0	0	**3,226,536**	3,604,571	0	**3,604,571**

Vote: 209 Mission in South Africa

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Pretoria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,025,000	0	**1,025,000**	0	1,083,203	**1,083,203**
211105 Missions staff salaries	440,342	0	0	**440,342**	648,377	0	**648,377**
213001 Medical expenses (To employees)	0	220,320	0	**220,320**	0	240,380	**240,380**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	14,880	0	**14,880**	0	14,880	**14,880**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	**8,000**
221014 Bank Charges and other Bank related costs	0	8,000	0	**8,000**	0	8,000	**8,000**
221017 Subscriptions	0	8,500	0	**8,500**	0	8,500	**8,500**
222001 Telecommunications	0	81,000	0	**81,000**	0	75,000	**75,000**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	358,080	0	**358,080**	0	322,280	**322,280**
223004 Guard and Security services	0	50,000	0	**50,000**	0	45,000	**45,000**
223005 Electricity	0	67,690	0	**67,690**	0	67,690	**67,690**
223006 Water	0	24,000	0	**24,000**	0	24,000	**24,000**
225001 Consultancy Services- Short term	0	10,500	0	**10,500**	0	9,500	**9,500**
226001 Insurances	0	30,000	0	**30,000**	0	27,000	**27,000**
227001 Travel inland	0	12,500	0	**12,500**	0	12,500	**12,500**
227002 Travel abroad	0	35,990	0	**35,990**	0	32,391	**32,391**
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	**52,310**	0	52,310	**52,310**
227004 Fuel, Lubricants and Oils	0	53,439	0	**53,439**	0	53,439	**53,439**
228002 Maintenance - Vehicles	0	19,500	0	**19,500**	0	29,100	**29,100**
228004 Maintenance – Other	0	35,000	0	**35,000**	0	35,000	**35,000**
Total Cost of Budget Output 01	***440,342***	***2,202,710***	***0***	***2,643,052***	***648,377***	***2,232,174***	***2,880,550***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	**65,000**	0	65,000	**65,000**
227001 Travel inland	0	50,500	0	**50,500**	0	45,450	**45,450**
227002 Travel abroad	0	54,900	0	**54,900**	0	49,500	**49,500**
228001 Maintenance - Civil	0	30,500	0	**30,500**	0	30,500	**30,500**
Total Cost of Budget Output 02	***0***	***200,900***	***0***	***200,900***	***0***	***190,450***	***190,450***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	**133,832**	0	133,832	**133,832**

Vote: 209 Mission in South Africa

221001 Advertising and Public Relations	0	59,296	0	**59,296**	0	54,296	**54,296**
221002 Workshops and Seminars	0	21,771	0	**21,771**	0	21,771	**21,771**
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	**23,543**	0	21,189	**21,189**
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	**21,657**	0	21,657	**21,657**
222001 Telecommunications	0	8,886	0	**8,886**	0	7,286	**7,286**
222003 Information and communications technology (ICT)	0	20,600	0	**20,600**	0	18,540	**18,540**
227001 Travel inland	0	54,714	0	**54,714**	0	49,714	**49,714**
227002 Travel abroad	0	38,286	0	**38,286**	0	35,286	**35,286**
Total Cost of Budget Output 04	***0***	***382,585***	***0***	***382,585***	***0***	***363,570***	***363,570***
Total Cost Of Outputs Provided	**440,342**	**2,786,194**	**0**	**3,226,536**	**648,377**	**2,786,194**	**3,434,571**
Total Cost for Department 01	**440,342**	**2,786,194**	**0**	**3,226,536**	**648,377**	**2,786,194**	**3,434,571**
Total Excluding Arrears	440,342	2,786,194	0	**3,226,536**	648,377	2,786,194	**3,434,571**

Development Budget Estimates

Project 1728 Retooling of Mission in Pretoria - South Africa

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	**0**	87,560	0	**87,560**
Total Cost Of Budget Output 165272	***0***	***0***	***0***	***0***	***87,560***	***0***	***87,560***
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	71,590	0	**71,590**
Total Cost Of Budget Output 165276	***0***	***0***	***0***	***0***	***71,590***	***0***	***71,590***
Budget Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	0	0	0	**0**	10,850	0	**10,850**
Total Cost Of Budget Output 165278	***0***	***0***	***0***	***0***	***10,850***	***0***	***10,850***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1728	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**3,226,536**	**0**	**0**	**3,226,536**	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,226,536	0	0	**3,226,536**	3,604,571	0	**3,604,571**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 209	**3,226,536**	**0**	**0**	**3,226,536**	**3,604,571**	**0**	**3,604,571**
Total Excluding Arrears	3,226,536	0	0	**3,226,536**	3,604,571	0	**3,604,571**

Vote: 210 Mission in Washington

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	8,679,896	0	**8,679,896**
Total For Programme 15	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,679,896	0	**8,679,896**
Total Vote 210	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,679,896	0	**8,679,896**

Vote: 210 Mission in Washington

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Washington	1,361,738	6,671,158	0	**8,032,896**	1,361,738	7,148,158	**8,509,896**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,361,738**	**6,671,158**	**0**	**8,032,896**	**1,361,738**	**7,148,158**	**8,509,896**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1745 Retooling of Mission in Washington - USA	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**8,032,896**	**0**	**0**	**8,032,896**	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,032,896	0	0	**8,032,896**	8,679,896	0	**8,679,896**
Total Vote 210	**8,032,896**	**0**	**0**	**8,032,896**	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,032,896	0	0	**8,032,896**	8,679,896	0	**8,679,896**

Vote: 210 Mission in Washington

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,032,896**	**0**	**0**	**8,032,896**	**8,509,896**	**0**	**8,509,896**
211103 Allowances (Inc. Casuals, Temporary)	**1,250,810**	**0**	**0**	**1,250,810**	**1,442,136**	**0**	**1,442,136**
211105 Missions staff salaries	**1,361,738**	**0**	**0**	**1,361,738**	**1,361,738**	**0**	**1,361,738**
212101 Social Security Contributions	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
213001 Medical expenses (To employees)	**1,046,904**	**0**	**0**	**1,046,904**	**1,067,964**	**0**	**1,067,964**
221001 Advertising and Public Relations	**82,655**	**0**	**0**	**82,655**	**82,655**	**0**	**82,655**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**
221003 Staff Training	**50,367**	**0**	**0**	**50,367**	**50,367**	**0**	**50,367**
221005 Hire of Venue (chairs, projector, etc)	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221009 Welfare and Entertainment	**100,240**	**0**	**0**	**100,240**	**100,240**	**0**	**100,240**
221011 Printing, Stationery, Photocopying and Binding	**27,839**	**0**	**0**	**27,839**	**27,839**	**0**	**27,839**
221012 Small Office Equipment	**20,087**	**0**	**0**	**20,087**	**20,087**	**0**	**20,087**
221014 Bank Charges and other Bank related costs	**13,270**	**0**	**0**	**13,270**	**13,270**	**0**	**13,270**
221017 Subscriptions	**977,546**	**0**	**0**	**977,546**	**977,546**	**0**	**977,546**
222001 Telecommunications	**69,373**	**0**	**0**	**69,373**	**94,373**	**0**	**94,373**
222002 Postage and Courier	**36,201**	**0**	**0**	**36,201**	**36,201**	**0**	**36,201**
222003 Information and communications technology (ICT)	**178,030**	**0**	**0**	**178,030**	**178,030**	**0**	**178,030**
223001 Property Expenses	**23,138**	**0**	**0**	**23,138**	**23,138**	**0**	**23,138**
223003 Rent – (Produced Assets) to private entities	**1,000,000**	**0**	**0**	**1,000,000**	**1,182,614**	**0**	**1,182,614**
223005 Electricity	**133,650**	**0**	**0**	**133,650**	**133,650**	**0**	**133,650**
223006 Water	**20,660**	**0**	**0**	**20,660**	**45,660**	**0**	**45,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**145,430**	**0**	**0**	**145,430**	**145,430**	**0**	**145,430**
226001 Insurances	**44,630**	**0**	**0**	**44,630**	**44,630**	**0**	**44,630**
227001 Travel inland	**192,114**	**0**	**0**	**192,114**	**192,114**	**0**	**192,114**
227002 Travel abroad	**391,215**	**0**	**0**	**391,215**	**391,215**	**0**	**391,215**
227003 Carriage, Haulage, Freight and transport hire	**288,169**	**0**	**0**	**288,169**	**288,169**	**0**	**288,169**
227004 Fuel, Lubricants and Oils	**20,748**	**0**	**0**	**20,748**	**45,748**	**0**	**45,748**
228001 Maintenance - Civil	**310,896**	**0**	**0**	**310,896**	**310,896**	**0**	**310,896**
228002 Maintenance - Vehicles	**88,640**	**0**	**0**	**88,640**	**88,640**	**0**	**88,640**
228003 Maintenance – Machinery, Equipment & Furniture	**18,549**	**0**	**0**	**18,549**	**18,549**	**0**	**18,549**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
Grand Total Vote 210	**8,032,896**	**0**	**0**	**8,032,896**	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,032,896	0	0	**8,032,896**	8,679,896	0	**8,679,896**

Vote: 210 Mission in Washington

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Washington

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	631,233	0	**631,233**	0	822,559	**822,559**
211105 Missions staff salaries	1,361,738	0	0	**1,361,738**	1,361,738	0	**1,361,738**
212101 Social Security Contributions	0	40,000	0	**40,000**	0	40,000	**40,000**
213001 Medical expenses (To employees)	0	939,265	0	**939,265**	0	960,325	**960,325**
221001 Advertising and Public Relations	0	38,898	0	**38,898**	0	38,898	**38,898**
221003 Staff Training	0	50,367	0	**50,367**	0	50,367	**50,367**
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	100,240	0	**100,240**	0	100,240	**100,240**
221011 Printing, Stationery, Photocopying and Binding	0	27,839	0	**27,839**	0	27,839	**27,839**
221012 Small Office Equipment	0	20,087	0	**20,087**	0	20,087	**20,087**
221014 Bank Charges and other Bank related costs	0	13,270	0	**13,270**	0	13,270	**13,270**
221017 Subscriptions	0	977,546	0	**977,546**	0	977,546	**977,546**
222001 Telecommunications	0	69,373	0	**69,373**	0	94,373	**94,373**
222002 Postage and Courier	0	36,201	0	**36,201**	0	36,201	**36,201**
222003 Information and communications technology (ICT)	0	178,030	0	**178,030**	0	178,030	**178,030**
223001 Property Expenses	0	23,138	0	**23,138**	0	23,138	**23,138**
223003 Rent – (Produced Assets) to private entities	0	273,433	0	**273,433**	0	456,047	**456,047**
223005 Electricity	0	70,351	0	**70,351**	0	70,351	**70,351**
223006 Water	0	20,660	0	**20,660**	0	45,660	**45,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	124,021	0	**124,021**	0	124,021	**124,021**
226001 Insurances	0	44,630	0	**44,630**	0	44,630	**44,630**
227001 Travel inland	0	52,105	0	**52,105**	0	52,105	**52,105**
227002 Travel abroad	0	188,350	0	**188,350**	0	188,350	**188,350**
227003 Carriage, Haulage, Freight and transport hire	0	288,169	0	**288,169**	0	288,169	**288,169**
227004 Fuel, Lubricants and Oils	0	20,748	0	**20,748**	0	45,748	**45,748**
228001 Maintenance - Civil	0	310,896	0	**310,896**	0	310,896	**310,896**
228002 Maintenance - Vehicles	0	88,640	0	**88,640**	0	88,640	**88,640**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,549	0	**18,549**	0	18,549	**18,549**
Total Cost of Budget Output 01	***1,361,738***	***4,746,037***	***0***	***6,107,775***	***1,361,738***	***5,216,037***	***6,577,775***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	299,661	0	**299,661**	0	299,661	**299,661**
213001 Medical expenses (To employees)	0	51,889	0	**51,889**	0	51,889	**51,889**
221001 Advertising and Public Relations	0	21,168	0	**21,168**	0	21,168	**21,168**

Vote: 210 Mission in Washington

223003 Rent – (Produced Assets) to private entities	0	388,502	0	**388,502**	0	388,502	**388,502**
223005 Electricity	0	30,615	0	**30,615**	0	30,615	**30,615**
227001 Travel inland	0	140,009	0	**140,009**	0	140,009	**140,009**
227002 Travel abroad	0	202,865	0	**202,865**	0	202,865	**202,865**
Total Cost of Budget Output 02	***0***	***1,134,708***	***0***	***1,134,708***	***0***	***1,134,708***	***1,134,708***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	**319,916**	0	319,916	**319,916**
213001 Medical expenses (To employees)	0	55,750	0	**55,750**	0	55,750	**55,750**
221001 Advertising and Public Relations	0	22,589	0	**22,589**	0	22,589	**22,589**
223003 Rent – (Produced Assets) to private entities	0	338,065	0	**338,065**	0	338,065	**338,065**
223005 Electricity	0	32,684	0	**32,684**	0	32,684	**32,684**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,408	0	**21,408**	0	21,408	**21,408**
Total Cost of Budget Output 04	***0***	***790,413***	***0***	***790,413***	***0***	***790,413***	***790,413***
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***7,000***	***7,000***
Total Cost Of Outputs Provided	**1,361,738**	**6,671,158**	**0**	**8,032,896**	**1,361,738**	**7,148,158**	**8,509,896**
Total Cost for Department 01	**1,361,738**	**6,671,158**	**0**	**8,032,896**	**1,361,738**	**7,148,158**	**8,509,896**
Total Excluding Arrears	1,361,738	6,671,158	0	**8,032,896**	1,361,738	7,148,158	**8,509,896**

Development Budget Estimates

Project 1745 Retooling of Mission in Washington - USA

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1745	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**8,032,896**	**0**	**0**	**8,032,896**	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,032,896	0	0	**8,032,896**	8,679,896	0	**8,679,896**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 210	**8,032,896**	**0**	**0**	**8,032,896**	**8,679,896**	**0**	**8,679,896**
Total Excluding Arrears	8,032,896	0	0	**8,032,896**	8,679,896	0	**8,679,896**

Vote: 211 Mission in Ethiopia

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,440,162	0	**3,440,162**
Total For Programme 15	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	**3,440,162**
Total Vote 211	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	**3,440,162**

Vote: 211 Mission in Ethiopia

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Adis Ababa	508,361	2,931,801	0	**3,440,162**	508,361	2,931,801	**3,440,162**
Total Recurrent Budget Estimates for Sub-SubProgramme	**508,361**	**2,931,801**	**0**	**3,440,162**	**508,361**	**2,931,801**	**3,440,162**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,440,162**	**0**	**0**	**3,440,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	0	**3,440,162**	3,440,162	0	**3,440,162**
Total Vote 211	**3,440,162**	**0**	**0**	**3,440,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	0	**3,440,162**	3,440,162	0	**3,440,162**

Vote: 211 Mission in Ethiopia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,440,162**	**0**	**0**	**3,440,162**	**3,440,162**	**0**	**3,440,162**
211103 Allowances (Inc. Casuals, Temporary)	**1,221,121**	**0**	**0**	**1,221,121**	**1,221,121**	**0**	**1,221,121**
211105 Missions staff salaries	**508,361**	**0**	**0**	**508,361**	**508,361**	**0**	**508,361**
213001 Medical expenses (To employees)	**49,296**	**0**	**0**	**49,296**	**49,296**	**0**	**49,296**
221001 Advertising and Public Relations	**5,026**	**0**	**0**	**5,026**	**5,026**	**0**	**5,026**
221009 Welfare and Entertainment	**53,212**	**0**	**0**	**53,212**	**53,212**	**0**	**53,212**
221011 Printing, Stationery, Photocopying and Binding	**13,053**	**0**	**0**	**13,053**	**13,053**	**0**	**13,053**
222001 Telecommunications	**51,544**	**0**	**0**	**51,544**	**51,544**	**0**	**51,544**
223001 Property Expenses	**71,760**	**0**	**0**	**71,760**	**71,760**	**0**	**71,760**
223003 Rent – (Produced Assets) to private entities	**873,783**	**0**	**0**	**873,783**	**873,783**	**0**	**873,783**
223005 Electricity	**13,960**	**0**	**0**	**13,960**	**13,960**	**0**	**13,960**
223006 Water	**5,584**	**0**	**0**	**5,584**	**5,584**	**0**	**5,584**
226001 Insurances	**8,548**	**0**	**0**	**8,548**	**8,548**	**0**	**8,548**
227001 Travel inland	**39,090**	**0**	**0**	**39,090**	**39,090**	**0**	**39,090**
227002 Travel abroad	**337,393**	**0**	**0**	**337,393**	**337,393**	**0**	**337,393**
227003 Carriage, Haulage, Freight and transport hire	**47,464**	**0**	**0**	**47,464**	**47,464**	**0**	**47,464**
227004 Fuel, Lubricants and Oils	**83,124**	**0**	**0**	**83,124**	**83,124**	**0**	**83,124**
228002 Maintenance - Vehicles	**57,843**	**0**	**0**	**57,843**	**57,843**	**0**	**57,843**
Grand Total Vote 211	**3,440,162**	**0**	**0**	**3,440,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	0	**3,440,162**	3,440,162	0	**3,440,162**

Vote: 211 Mission in Ethiopia

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	892,591	0	**892,591**	0	892,591	**892,591**
211105 Missions staff salaries	508,361	0	0	**508,361**	508,361	0	**508,361**
213001 Medical expenses (To employees)	0	13,997	0	**13,997**	0	13,997	**13,997**
221009 Welfare and Entertainment	0	31,440	0	**31,440**	0	31,440	**31,440**
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	**13,053**	0	13,053	**13,053**
222001 Telecommunications	0	14,629	0	**14,629**	0	14,629	**14,629**
223001 Property Expenses	0	71,760	0	**71,760**	0	71,760	**71,760**
223003 Rent – (Produced Assets) to private entities	0	694,910	0	**694,910**	0	694,910	**694,910**
223005 Electricity	0	3,960	0	**3,960**	0	3,960	**3,960**
223006 Water	0	124	0	**124**	0	124	**124**
226001 Insurances	0	5,756	0	**5,756**	0	5,756	**5,756**
227001 Travel inland	0	27,088	0	**27,088**	0	27,088	**27,088**
227002 Travel abroad	0	245,672	0	**245,672**	0	245,672	**245,672**
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	**47,464**	0	47,464	**47,464**
227004 Fuel, Lubricants and Oils	0	63,124	0	**63,124**	0	63,124	**63,124**
228002 Maintenance - Vehicles	0	47,880	0	**47,880**	0	47,880	**47,880**
Total Cost of Budget Output 01	***508,361***	***2,173,447***	***0***	***2,681,809***	***508,361***	***2,173,447***	***2,681,809***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	**220,808**	0	220,808	**220,808**
213001 Medical expenses (To employees)	0	27,083	0	**27,083**	0	27,083	**27,083**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	13,000	**13,000**
222001 Telecommunications	0	36,915	0	**36,915**	0	36,915	**36,915**
223003 Rent – (Produced Assets) to private entities	0	97,008	0	**97,008**	0	97,008	**97,008**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	5,460	0	**5,460**	0	5,460	**5,460**
226001 Insurances	0	2,792	0	**2,792**	0	2,792	**2,792**
227001 Travel inland	0	12,002	0	**12,002**	0	12,002	**12,002**
227002 Travel abroad	0	86,748	0	**86,748**	0	86,748	**86,748**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	9,963	0	**9,963**	0	9,963	**9,963**
Total Cost of Budget Output 02	***0***	***541,779***	***0***	***541,779***	***0***	***541,779***	***541,779***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	**107,722**	0	107,722	**107,722**

Vote: 211 Mission in Ethiopia

213001 Medical expenses (To employees)	0	8,216	0	**8,216**	0	8,216	**8,216**
221001 Advertising and Public Relations	0	5,026	0	**5,026**	0	5,026	**5,026**
221009 Welfare and Entertainment	0	8,772	0	**8,772**	0	8,772	**8,772**
223003 Rent – (Produced Assets) to private entities	0	81,865	0	**81,865**	0	81,865	**81,865**
227002 Travel abroad	0	4,974	0	**4,974**	0	4,974	**4,974**
Total Cost of Budget Output 04	***0***	***216,575***	***0***	***216,575***	***0***	***216,575***	***216,575***
Total Cost Of Outputs Provided	**508,361**	**2,931,801**	**0**	**3,440,162**	**508,361**	**2,931,801**	**3,440,162**
Total Cost for Department 01	**508,361**	**2,931,801**	**0**	**3,440,162**	**508,361**	**2,931,801**	**3,440,162**
Total Excluding Arrears	508,361	2,931,801	0	**3,440,162**	508,361	2,931,801	**3,440,162**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**3,440,162**	**0**	**0**	**3,440,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	0	**3,440,162**	3,440,162	0	**3,440,162**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 211	**3,440,162**	**0**	**0**	**3,440,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,440,162	0	0	**3,440,162**	3,440,162	0	**3,440,162**

Vote: 212 Mission in China

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,280,510	0	**5,280,510**
Total For Programme 15	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	5,280,510	0	**5,280,510**
Total Vote 212	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	5,280,510	0	**5,280,510**

Vote: 212 Mission in China

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Beijing	388,183	4,592,327	0	**4,980,510**	388,183	4,592,327	**4,980,510**
Total Recurrent Budget Estimates for Sub-SubProgramme	**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**
1726 Retooling of Mission in Beijing - China	0	0	0	**0**	300,000	0	**300,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,980,510**	**0**	**0**	**4,980,510**	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	4,980,510	0	0	**4,980,510**	5,280,510	0	**5,280,510**
Total Vote 212	**4,980,510**	**0**	**0**	**4,980,510**	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	4,980,510	0	0	**4,980,510**	5,280,510	0	**5,280,510**

Vote: 212 Mission in China

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,302,911**	**0**	**0**	**1,302,911**	**1,302,911**	**0**	**1,302,911**
211105 Missions staff salaries	**388,183**	**0**	**0**	**388,183**	**388,183**	**0**	**388,183**
212201 Social Security Contributions	**105,000**	**0**	**0**	**105,000**	**105,000**	**0**	**105,000**
213001 Medical expenses (To employees)	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
221001 Advertising and Public Relations	**160,212**	**0**	**0**	**160,212**	**161,412**	**0**	**161,412**
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**	**58,800**	**0**	**58,800**
228002 Maintenance - Vehicles	**20,880**	**0**	**0**	**20,880**	**20,880**	**0**	**20,880**
228003 Maintenance – Machinery, Equipment & Furniture	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grand Total Vote 212	**4,980,510**	**0**	**0**	**4,980,510**	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	4,980,510	0	0	**4,980,510**	5,280,510	0	**5,280,510**

Vote: 212 Mission in China

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Beijing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	511,320	0	**511,320**	0	511,320	**511,320**
211105 Missions staff salaries	388,183	0	0	**388,183**	388,183	0	**388,183**
212201 Social Security Contributions	0	105,000	0	**105,000**	0	105,000	**105,000**
213001 Medical expenses (To employees)	0	200,000	0	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	65,176	0	**65,176**	0	65,176	**65,176**
221011 Printing, Stationery, Photocopying and Binding	0	10,740	0	**10,740**	0	10,740	**10,740**
221012 Small Office Equipment	0	5,022	0	**5,022**	0	5,022	**5,022**
222001 Telecommunications	0	21,660	0	**21,660**	0	21,660	**21,660**
223003 Rent – (Produced Assets) to private entities	0	801,673	0	**801,673**	0	801,673	**801,673**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	**40,000**
223006 Water	0	10,687	0	**10,687**	0	10,687	**10,687**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	**53,568**	0	53,568	**53,568**
226001 Insurances	0	14,088	0	**14,088**	0	14,088	**14,088**
227001 Travel inland	0	16,500	0	**16,500**	0	16,500	**16,500**
227002 Travel abroad	0	32,000	0	**32,000**	0	32,000	**32,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	20,880	0	**20,880**	0	20,880	**20,880**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***388,183***	***1,943,314***	***0***	***2,331,497***	***388,183***	***1,943,314***	***2,331,497***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	**791,591**	0	791,591	**791,591**
221001 Advertising and Public Relations	0	10,044	0	**10,044**	0	10,044	**10,044**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	728,329	0	**728,329**	0	728,329	**728,329**
227001 Travel inland	0	16,500	0	**16,500**	0	16,500	**16,500**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 02	***0***	***1,586,464***	***0***	***1,586,464***	***0***	***1,586,464***	***1,586,464***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	150,168	0	**150,168**	0	151,368	**151,368**
221002 Workshops and Seminars	0	210,000	0	**210,000**	0	210,000	**210,000**

Vote: 212 Mission in China

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	58,800	**58,800**
Total Cost of Budget 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 Department 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 1726 Retooling of Mission in Beijing - China

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	0	0	0	**0**	300,000	0	**300,000**
Total Cost for Project: 1726	0	0	0	**0**	300,000	0	**300,000**
Total Excluding Arrears	0	0	0	**0**	300,000	0	**300,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**4,980,510**	**0**	**0**	**4,980,510**	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	4,980,510	0	0	**4,980,510**	5,280,510	0	**5,280,510**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 212	**4,980,510**	**0**	**0**	**4,980,510**	**5,280,510**	**0**	**5,280,510**
Total Excluding Arrears	4,980,510	0	0	**4,980,510**	5,280,510	0	**5,280,510**

Vote: 213 Mission in Rwanda

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,304,529	0	**3,304,529**
Total For Programme 15	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	**3,304,529**
Total Vote 213	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	**3,304,529**

Vote: 213 Mission in Rwanda

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Kigali	528,562	2,775,967	0	**3,304,529**	528,562	2,775,967	**3,304,529**
Total Recurrent Budget Estimates for Sub-SubProgramme	**528,562**	**2,775,967**	**0**	**3,304,529**	**528,562**	**2,775,967**	**3,304,529**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,304,529**	**0**	**0**	**3,304,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	0	**3,304,529**	3,304,529	0	**3,304,529**
Total Vote 213	**3,304,529**	**0**	**0**	**3,304,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	0	**3,304,529**	3,304,529	0	**3,304,529**

Vote: 213 Mission in Rwanda

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,156,831**	**0**	**0**	**1,156,831**	**1,151,831**	**0**	**1,151,831**
211105 Missions staff salaries	**528,562**	**0**	**0**	**528,562**	**528,562**	**0**	**528,562**
212201 Social Security Contributions	**27,000**	**0**	**0**	**27,000**	**23,000**	**0**	**23,000**
213001 Medical expenses (To employees)	**37,850**	**0**	**0**	**37,850**	**37,850**	**0**	**37,850**
221001 Advertising and Public Relations	**5,000**	**0**	**0**	**5,000**	**20,000**	**0**	**20,000**
221003 Staff Training	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
221008 Computer supplies and Information Technology (IT)	**40,900**	**0**	**0**	**40,900**	**47,900**	**0**	**47,900**
221009 Welfare and Entertainment	**53,000**	**0**	**0**	**53,000**	**63,000**	**0**	**63,000**
221011 Printing, Stationery, Photocopying and Binding	**8,800**	**0**	**0**	**8,800**	**13,800**	**0**	**13,800**
221014 Bank Charges and other Bank related costs	**10,000**	**0**	**0**	**10,000**	**9,000**	**0**	**9,000**
222001 Telecommunications	**82,040**	**0**	**0**	**82,040**	**82,040**	**0**	**82,040**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**3,000**	**0**	**3,000**
223001 Property Expenses	**10,000**	**0**	**0**	**10,000**	**18,000**	**0**	**18,000**
223003 Rent – (Produced Assets) to private entities	**576,044**	**0**	**0**	**576,044**	**576,044**	**0**	**576,044**
223004 Guard and Security services	**64,000**	**0**	**0**	**64,000**	**64,000**	**0**	**64,000**
223005 Electricity	**99,680**	**0**	**0**	**99,680**	**99,680**	**0**	**99,680**
223006 Water	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
226001 Insurances	**54,000**	**0**	**0**	**54,000**	**54,000**	**0**	**54,000**
227001 Travel inland	**87,168**	**0**	**0**	**87,168**	**87,168**	**0**	**87,168**
227002 Travel abroad	**194,043**	**0**	**0**	**194,043**	**144,043**	**0**	**144,043**
227003 Carriage, Haulage, Freight and transport hire	**39,867**	**0**	**0**	**39,867**	**39,867**	**0**	**39,867**
227004 Fuel, Lubricants and Oils	**63,858**	**0**	**0**	**63,858**	**58,858**	**0**	**58,858**
228001 Maintenance - Civil	**119,687**	**0**	**0**	**119,687**	**119,687**	**0**	**119,687**
228002 Maintenance - Vehicles	**21,199**	**0**	**0**	**21,199**	**30,199**	**0**	**30,199**
Grand Total Vote 213	**3,304,529**	**0**	**0**	**3,304,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	0	**3,304,529**	3,304,529	0	**3,304,529**

Vote: 213 Mission in Rwanda

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kigali

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,106,831	0	**1,106,831**	0	1,106,831	**1,106,831**
211105 Missions staff salaries	528,562	0	0	**528,562**	528,562	0	**528,562**
212201 Social Security Contributions	0	27,000	0	**27,000**	0	23,000	**23,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	20,450	0	**20,450**	0	24,450	**24,450**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	40,000	**40,000**
221014 Bank Charges and other Bank related costs	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	49,620	0	**49,620**	0	49,620	**49,620**
223003 Rent – (Produced Assets) to private entities	0	576,044	0	**576,044**	0	576,044	**576,044**
223004 Guard and Security services	0	32,000	0	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	61,018	0	**61,018**	0	61,018	**61,018**
227002 Travel abroad	0	89,422	0	**89,422**	0	79,422	**79,422**
Total Cost of Budget Output 01	***528,562***	***2,002,384***	***0***	***2,530,946***	***528,562***	***2,002,384***	***2,530,946***
Budget Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	37,850	0	**37,850**	0	37,850	**37,850**
221003 Staff Training	0	10,000	0	**10,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	20,450	0	**20,450**	0	23,450	**23,450**
221009 Welfare and Entertainment	0	23,000	0	**23,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	**8,800**	0	13,800	**13,800**
221014 Bank Charges and other Bank related costs	0	5,000	0	**5,000**	0	4,000	**4,000**
222001 Telecommunications	0	32,420	0	**32,420**	0	32,420	**32,420**
222002 Postage and Courier	0	2,000	0	**2,000**	0	3,000	**3,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	18,000	**18,000**
223004 Guard and Security services	0	32,000	0	**32,000**	0	32,000	**32,000**
223005 Electricity	0	99,680	0	**99,680**	0	99,680	**99,680**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
226001 Insurances	0	54,000	0	**54,000**	0	54,000	**54,000**
227001 Travel inland	0	26,150	0	**26,150**	0	26,150	**26,150**
227002 Travel abroad	0	61,413	0	**61,413**	0	36,413	**36,413**
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	**39,867**	0	39,867	**39,867**
227004 Fuel, Lubricants and Oils	0	63,858	0	**63,858**	0	58,858	**58,858**
228001 Maintenance - Civil	0	119,687	0	**119,687**	0	119,687	**119,687**

Vote: 213 Mission in Rwanda

228002 Maintenance - Vehicles	0	21,199	0	**21,199**	0	30,199	**30,199**
Total Cost of Budget Output 02	***0***	***675,375***	***0***	***675,375***	***0***	***675,375***	***675,375***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	20,000	**20,000**
227002 Travel abroad	0	43,208	0	**43,208**	0	28,208	**28,208**
Total Cost of Budget Output 04	***0***	***98,208***	***0***	***98,208***	***0***	***93,208***	***93,208***
Budget Output 165205 HIV/AIDS Mainstreaming							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**528,562**	**2,775,967**	**0**	**3,304,529**	**528,562**	**2,775,967**	**3,304,529**
Total Cost for Department 01	**528,562**	**2,775,967**	**0**	**3,304,529**	**528,562**	**2,775,967**	**3,304,529**
Total Excluding Arrears	528,562	2,775,967	0	**3,304,529**	528,562	2,775,967	**3,304,529**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**3,304,529**	**0**	**0**	**3,304,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	0	**3,304,529**	3,304,529	0	**3,304,529**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 213	**3,304,529**	**0**	**0**	**3,304,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,304,529	0	0	**3,304,529**	3,304,529	0	**3,304,529**

Vote: 214 Mission in Geneva

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	7,659,742	0	**7,659,742**
Total For Programme 15	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,421,753	0	**7,421,753**
Total Vote 214	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,421,753	0	**7,421,753**

Vote: 214 Mission in Geneva

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Geneva	1,450,008	5,790,492	0	**7,240,499**	1,631,261	6,028,481	**7,659,742**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,450,008**	**5,790,492**	**0**	**7,240,499**	**1,631,261**	**6,028,481**	**7,659,742**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**7,240,499**	**0**	**0**	**7,240,499**	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,240,499	0	0	**7,240,499**	7,421,753	0	**7,421,753**
Total Vote 214	**7,240,499**	**0**	**0**	**7,240,499**	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,240,499	0	0	**7,240,499**	7,421,753	0	**7,421,753**

Vote: 214 Mission in Geneva

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**7,421,753**	**0**	**7,421,753**
211103 Allowances (Inc. Casuals, Temporary)	**2,045,425**	**0**	**0**	**2,045,425**	**1,784,725**	**0**	**1,784,725**
211105 Missions staff salaries	**1,450,008**	**0**	**0**	**1,450,008**	**1,631,261**	**0**	**1,631,261**
213001 Medical expenses (To employees)	**456,818**	**0**	**0**	**456,818**	**612,720**	**0**	**612,720**
221001 Advertising and Public Relations	**9,040**	**0**	**0**	**9,040**	**9,040**	**0**	**9,040**
221003 Staff Training	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221005 Hire of Venue (chairs, projector, etc)	**30,000**	**0**	**0**	**30,000**	**29,630**	**0**	**29,630**
221006 Commissions and related charges	**77,618**	**0**	**0**	**77,618**	**39,451**	**0**	**39,451**
221007 Books, Periodicals & Newspapers	**4,500**	**0**	**0**	**4,500**	**4,500**	**0**	**4,500**
221008 Computer supplies and Information Technology (IT)	**101,631**	**0**	**0**	**101,631**	**23,206**	**0**	**23,206**
221009 Welfare and Entertainment	**39,485**	**0**	**0**	**39,485**	**39,485**	**0**	**39,485**
221011 Printing, Stationery, Photocopying and Binding	**27,847**	**0**	**0**	**27,847**	**27,847**	**0**	**27,847**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221014 Bank Charges and other Bank related costs	**2,675**	**0**	**0**	**2,675**	**2,675**	**0**	**2,675**
222001 Telecommunications	**77,932**	**0**	**0**	**77,932**	**77,932**	**0**	**77,932**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
222003 Information and communications technology (ICT)	**17,500**	**0**	**0**	**17,500**	**61,900**	**0**	**61,900**
223001 Property Expenses	**12,669**	**0**	**0**	**12,669**	**12,669**	**0**	**12,669**
223003 Rent – (Produced Assets) to private entities	**1,968,221**	**0**	**0**	**1,968,221**	**2,421,665**	**0**	**2,421,665**
223004 Guard and Security services	**104,600**	**0**	**0**	**104,600**	**28,600**	**0**	**28,600**
223005 Electricity	**51,000**	**0**	**0**	**51,000**	**51,000**	**0**	**51,000**
223006 Water	**45,000**	**0**	**0**	**45,000**	**30,000**	**0**	**30,000**
226001 Insurances	**41,000**	**0**	**0**	**41,000**	**41,000**	**0**	**41,000**
227001 Travel inland	**254,932**	**0**	**0**	**254,932**	**143,972**	**0**	**143,972**
227002 Travel abroad	**250,384**	**0**	**0**	**250,384**	**199,424**	**0**	**199,424**
227003 Carriage, Haulage, Freight and transport hire	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
227004 Fuel, Lubricants and Oils	**24,716**	**0**	**0**	**24,716**	**24,716**	**0**	**24,716**
228002 Maintenance - Vehicles	**67,500**	**0**	**0**	**67,500**	**44,334**	**0**	**44,334**
228003 Maintenance – Machinery, Equipment & Furniture	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
Arrears	**0**	**0**	**0**	**0**	**237,989**	**0**	**237,989**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**237,989**	**0**	**237,989**
Grand Total Vote 214	**7,240,499**	**0**	**0**	**7,240,499**	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,240,499	0	0	**7,240,499**	7,421,753	0	**7,421,753**

Vote: 214 Mission in Geneva

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Geneva

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,889,411	0	**1,889,411**	0	1,700,181	**1,700,181**
211105 Missions staff salaries	1,450,008	0	0	**1,450,008**	1,631,261	0	**1,631,261**
213001 Medical expenses (To employees)	0	456,818	0	**456,818**	0	612,720	**612,720**
221001 Advertising and Public Relations	0	9,040	0	**9,040**	0	9,040	**9,040**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	**30,000**	0	29,630	**29,630**
221006 Commissions and related charges	0	77,618	0	**77,618**	0	39,451	**39,451**
221007 Books, Periodicals & Newspapers	0	4,500	0	**4,500**	0	4,500	**4,500**
221008 Computer supplies and Information Technology (IT)	0	101,631	0	**101,631**	0	23,206	**23,206**
221009 Welfare and Entertainment	0	39,485	0	**39,485**	0	39,485	**39,485**
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	**27,847**	0	27,847	**27,847**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
221014 Bank Charges and other Bank related costs	0	2,675	0	**2,675**	0	2,675	**2,675**
222001 Telecommunications	0	77,932	0	**77,932**	0	77,932	**77,932**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	1,119,655	0	**1,119,655**	0	1,573,099	**1,573,099**
223005 Electricity	0	20,500	0	**20,500**	0	20,500	**20,500**
227001 Travel inland	0	117,463	0	**117,463**	0	54,193	**54,193**
227002 Travel abroad	0	104,659	0	**104,659**	0	101,389	**101,389**
Total Cost of Budget Output 01	***1,450,008***	***4,107,233***	***0***	***5,557,241***	***1,631,261***	***4,343,849***	***5,975,110***
Budget Output 165202 Consulars services							
222003 Information and communications technology (ICT)	0	17,500	0	**17,500**	0	61,900	**61,900**
223001 Property Expenses	0	12,669	0	**12,669**	0	12,669	**12,669**
223003 Rent – (Produced Assets) to private entities	0	848,565	0	**848,565**	0	848,565	**848,565**
223004 Guard and Security services	0	104,600	0	**104,600**	0	28,600	**28,600**
223005 Electricity	0	30,500	0	**30,500**	0	30,500	**30,500**
223006 Water	0	45,000	0	**45,000**	0	30,000	**30,000**
226001 Insurances	0	41,000	0	**41,000**	0	41,000	**41,000**
Total Cost of Budget Output 02	***0***	***1,099,834***	***0***	***1,099,834***	***0***	***1,053,234***	***1,053,234***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	**156,014**	0	84,544	**84,544**
227001 Travel inland	0	137,469	0	**137,469**	0	89,779	**89,779**
227002 Travel abroad	0	145,725	0	**145,725**	0	98,035	**98,035**

Vote: 214 Mission in Geneva

227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	24,716	0	**24,716**	0	24,716	**24,716**
228002 Maintenance - Vehicles	0	67,500	0	**67,500**	0	44,334	**44,334**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Budget Output 04	***0***	***583,424***	***0***	***583,424***	***0***	***393,409***	***393,409***
Total Cost Of Outputs Provided	**1,450,008**	**5,790,492**	**0**	**7,240,499**	**1,631,261**	**5,790,492**	**7,421,753**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	237,989	**237,989**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***237,989***	***237,989***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**237,989**	**237,989**
Total Cost for Department 01	**1,450,008**	**5,790,492**	**0**	**7,240,499**	**1,631,261**	**6,028,481**	**7,659,742**
Total Excluding Arrears	1,450,008	5,790,492	0	**7,240,499**	1,631,261	5,790,492	**7,421,753**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**7,240,499**	**0**	**0**	**7,240,499**	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,240,499	0	0	**7,240,499**	7,421,753	0	**7,421,753**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 214	**7,240,499**	**0**	**0**	**7,240,499**	**7,659,742**	**0**	**7,659,742**
Total Excluding Arrears	7,240,499	0	0	**7,240,499**	7,421,753	0	**7,421,753**

Vote: 215 Mission in Japan

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	6,037,859	0	**6,037,859**
Total For Programme 15	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	6,037,859	0	**6,037,859**
Total Vote 215	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	6,037,859	0	**6,037,859**

Vote: 215 Mission in Japan

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Tokyo	1,098,667	4,621,799	0	**5,720,466**	1,416,060	4,621,799	**6,037,859**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,098,667**	**4,621,799**	**0**	**5,720,466**	**1,416,060**	**4,621,799**	**6,037,859**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**5,720,466**	**0**	**0**	**5,720,466**	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	5,720,466	0	0	**5,720,466**	6,037,859	0	**6,037,859**
Total Vote 215	**5,720,466**	**0**	**0**	**5,720,466**	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	5,720,466	0	0	**5,720,466**	6,037,859	0	**6,037,859**

Vote: 215 Mission in Japan

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,720,466**	**0**	**0**	**5,720,466**	**6,037,859**	**0**	**6,037,859**
211103 Allowances (Inc. Casuals, Temporary)	**1,447,658**	**0**	**0**	**1,447,658**	**1,447,658**	**0**	**1,447,658**
211105 Missions staff salaries	**1,098,667**	**0**	**0**	**1,098,667**	**1,416,060**	**0**	**1,416,060**
213001 Medical expenses (To employees)	**220,500**	**0**	**0**	**220,500**	**237,516**	**0**	**237,516**
221001 Advertising and Public Relations	**264,856**	**0**	**0**	**264,856**	**262,675**	**0**	**262,675**
221003 Staff Training	**21,000**	**0**	**0**	**21,000**	**21,000**	**0**	**21,000**
221005 Hire of Venue (chairs, projector, etc)	**63,000**	**0**	**0**	**63,000**	**36,500**	**0**	**36,500**
221007 Books, Periodicals & Newspapers	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221008 Computer supplies and Information Technology (IT)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221009 Welfare and Entertainment	**39,050**	**0**	**0**	**39,050**	**24,450**	**0**	**24,450**
221011 Printing, Stationery, Photocopying and Binding	**23,035**	**0**	**0**	**23,035**	**23,035**	**0**	**23,035**
221012 Small Office Equipment	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221014 Bank Charges and other Bank related costs	**7,300**	**0**	**0**	**7,300**	**7,475**	**0**	**7,475**
222001 Telecommunications	**75,300**	**0**	**0**	**75,300**	**80,000**	**0**	**80,000**
222002 Postage and Courier	**5,350**	**0**	**0**	**5,350**	**5,350**	**0**	**5,350**
222003 Information and communications technology (ICT)	**10,676**	**0**	**0**	**10,676**	**10,676**	**0**	**10,676**
223001 Property Expenses	**53,800**	**0**	**0**	**53,800**	**25,550**	**0**	**25,550**
223003 Rent – (Produced Assets) to private entities	**1,728,300**	**0**	**0**	**1,728,300**	**1,753,055**	**0**	**1,753,055**
223004 Guard and Security services	**21,012**	**0**	**0**	**21,012**	**21,012**	**0**	**21,012**
223005 Electricity	**69,500**	**0**	**0**	**69,500**	**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	**18,074**	**0**	**0**	**18,074**	**18,074**	**0**	**18,074**
227001 Travel inland	**109,200**	**0**	**0**	**109,200**	**70,080**	**0**	**70,080**
227002 Travel abroad	**346,328**	**0**	**0**	**346,328**	**346,328**	**0**	**346,328**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**64,005**	**0**	**64,005**
227004 Fuel, Lubricants and Oils	**28,560**	**0**	**0**	**28,560**	**28,560**	**0**	**28,560**
228002 Maintenance - Vehicles	**18,500**	**0**	**0**	**18,500**	**18,500**	**0**	**18,500**
228003 Maintenance – Machinery, Equipment & Furniture	**6,800**	**0**	**0**	**6,800**	**6,800**	**0**	**6,800**
228004 Maintenance – Other	**10,200**	**0**	**0**	**10,200**	**10,200**	**0**	**10,200**
Grand Total Vote 215	**5,720,466**	**0**	**0**	**5,720,466**	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	5,720,466	0	0	**5,720,466**	6,037,859	0	**6,037,859**

Vote: 215 Mission in Japan

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Tokyo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,285,766	0	**1,285,766**	0	1,037,536	**1,037,536**
211105 Missions staff salaries	1,098,667	0	0	**1,098,667**	1,416,060	0	**1,416,060**
213001 Medical expenses (To employees)	0	128,664	0	**128,664**	0	237,516	**237,516**
221001 Advertising and Public Relations	0	144,200	0	**144,200**	0	18,980	**18,980**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	**21,000**
221005 Hire of Venue (chairs, projector, etc)	0	63,000	0	**63,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	39,050	0	**39,050**	0	24,450	**24,450**
221011 Printing, Stationery, Photocopying and Binding	0	23,035	0	**23,035**	0	23,035	**23,035**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221014 Bank Charges and other Bank related costs	0	7,300	0	**7,300**	0	7,475	**7,475**
222001 Telecommunications	0	75,300	0	**75,300**	0	80,000	**80,000**
222002 Postage and Courier	0	5,350	0	**5,350**	0	5,350	**5,350**
222003 Information and communications technology (ICT)	0	10,676	0	**10,676**	0	10,676	**10,676**
223001 Property Expenses	0	36,800	0	**36,800**	0	25,550	**25,550**
223003 Rent – (Produced Assets) to private entities	0	888,300	0	**888,300**	0	1,753,055	**1,753,055**
223004 Guard and Security services	0	21,012	0	**21,012**	0	21,012	**21,012**
223005 Electricity	0	69,500	0	**69,500**	0	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	18,074	0	**18,074**	0	18,074	**18,074**
227001 Travel inland	0	109,200	0	**109,200**	0	17,520	**17,520**
227002 Travel abroad	0	330,008	0	**330,008**	0	302,528	**302,528**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	64,005	**64,005**
227004 Fuel, Lubricants and Oils	0	28,560	0	**28,560**	0	28,560	**28,560**
228002 Maintenance - Vehicles	0	18,500	0	**18,500**	0	18,500	**18,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,800	0	**6,800**	0	6,800	**6,800**
228004 Maintenance – Other	0	10,200	0	**10,200**	0	10,200	**10,200**
Total Cost of Budget Output 01	***1,098,667***	***3,374,095***	***0***	***4,472,762***	***1,416,060***	***3,835,122***	***5,251,182***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	31,565	0	**31,565**	0	238,890	**238,890**
221001 Advertising and Public Relations	0	0	0	**0**	0	182,500	**182,500**

Vote: 215 Mission in Japan

221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	10,950	**10,950**
223001 Property Expenses	0	17,000	0	**17,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	252,000	0	**252,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	17,520	**17,520**
227002 Travel abroad	0	0	0	**0**	0	14,600	**14,600**
Total Cost of Budget Output 02	***0***	***300,565***	***0***	***300,565***	***0***	***464,460***	***464,460***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	130,327	0	**130,327**	0	171,232	**171,232**
213001 Medical expenses (To employees)	0	91,836	0	**91,836**	0	0	**0**
221001 Advertising and Public Relations	0	120,656	0	**120,656**	0	61,195	**61,195**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	25,550	**25,550**
223003 Rent – (Produced Assets) to private entities	0	588,000	0	**588,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	35,040	**35,040**
227002 Travel abroad	0	16,320	0	**16,320**	0	29,200	**29,200**
Total Cost of Budget Output 04	***0***	***947,139***	***0***	***947,139***	***0***	***322,217***	***322,217***
Total Cost Of Outputs Provided	**1,098,667**	**4,621,799**	**0**	**5,720,466**	**1,416,060**	**4,621,799**	**6,037,859**
Total Cost for Department 01	**1,098,667**	**4,621,799**	**0**	**5,720,466**	**1,416,060**	**4,621,799**	**6,037,859**
Total Excluding Arrears	1,098,667	4,621,799	0	**5,720,466**	1,416,060	4,621,799	**6,037,859**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**5,720,466**	**0**	**0**	**5,720,466**	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	5,720,466	0	0	**5,720,466**	6,037,859	0	**6,037,859**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 215	**5,720,466**	**0**	**0**	**5,720,466**	**6,037,859**	**0**	**6,037,859**
Total Excluding Arrears	5,720,466	0	0	**5,720,466**	6,037,859	0	**6,037,859**

Vote: 217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,210,883	0	**4,210,883**
Total For Programme 15	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,210,883	0	**4,210,883**
Total Vote 217	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,210,883	0	**4,210,883**

Vote: 217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Riyadh	718,856	3,428,228	0	**4,147,083**	782,656	3,428,228	**4,210,883**
Total Recurrent Budget Estimates for Sub-SubProgramme	**718,856**	**3,428,228**	**0**	**4,147,083**	**782,656**	**3,428,228**	**4,210,883**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,147,083**	**0**	**0**	**4,147,083**	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,147,083	0	0	**4,147,083**	4,210,883	0	**4,210,883**
Total Vote 217	**4,147,083**	**0**	**0**	**4,147,083**	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,147,083	0	0	**4,147,083**	4,210,883	0	**4,210,883**

Vote: 217 Mission in Saudi Arabia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,147,083**	**0**	**0**	**4,147,083**	**4,210,883**	**0**	**4,210,883**
211103 Allowances (Inc. Casuals, Temporary)	**1,385,594**	**0**	**0**	**1,385,594**	**1,385,594**	**0**	**1,385,594**
211105 Missions staff salaries	**718,856**	**0**	**0**	**718,856**	**782,656**	**0**	**782,656**
213001 Medical expenses (To employees)	**184,554**	**0**	**0**	**184,554**	**184,554**	**0**	**184,554**
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	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
221011 Printing, Stationery, Photocopying and Binding	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221012 Small Office Equipment	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221014 Bank Charges and other Bank related costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**74,000**	**0**	**0**	**74,000**	**74,000**	**0**	**74,000**
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	**1,045,080**	**0**	**0**	**1,045,080**	**1,045,080**	**0**	**1,045,080**
223005 Electricity	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
223006 Water	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
226001 Insurances	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
227001 Travel inland	**149,000**	**0**	**0**	**149,000**	**149,000**	**0**	**149,000**
227002 Travel abroad	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
227003 Carriage, Haulage, Freight and transport hire	**119,000**	**0**	**0**	**119,000**	**119,000**	**0**	**119,000**
227004 Fuel, Lubricants and Oils	**41,000**	**0**	**0**	**41,000**	**41,000**	**0**	**41,000**
228002 Maintenance - Vehicles	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
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	**4,147,083**	**0**	**0**	**4,147,083**	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,147,083	0	0	**4,147,083**	4,210,883	0	**4,210,883**

Vote: 217 Mission in Saudi Arabia

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Riyadh

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,081,994	0	**1,081,994**	0	1,081,994	**1,081,994**
211105 Missions staff salaries	718,856	0	0	**718,856**	782,656	0	**782,656**
213001 Medical expenses (To employees)	0	103,554	0	**103,554**	0	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	20,000	0	**20,000**	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**
221014 Bank Charges and other Bank related costs	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	24,917	0	**24,917**	0	24,917	**24,917**
222002 Postage and Courier	0	15,000	0	**15,000**	0	15,000	**15,000**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	4,000	**4,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private entities	0	900,080	0	**900,080**	0	900,080	**900,080**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	**40,000**
223006 Water	0	15,000	0	**15,000**	0	15,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 01	***718,856***	***2,243,544***	***0***	***2,962,400***	***782,656***	***2,243,544***	***3,026,200***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	**273,600**	0	273,600	**273,600**
213001 Medical expenses (To employees)	0	81,000	0	**81,000**	0	81,000	**81,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	49,083	0	**49,083**	0	49,083	**49,083**
223003 Rent – (Produced Assets) to private entities	0	145,000	0	**145,000**	0	145,000	**145,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
226001 Insurances	0	16,000	0	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	92,000	0	**92,000**	0	92,000	**92,000**
227002 Travel abroad	0	120,000	0	**120,000**	0	120,000	**120,000**
227003 Carriage, Haulage, Freight and transport hire	0	119,000	0	**119,000**	0	119,000	**119,000**
227004 Fuel, Lubricants and Oils	0	41,000	0	**41,000**	0	41,000	**41,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	**40,000**

Vote: 217 Mission in Saudi Arabia

228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	14,000	**14,000**
228004 Maintenance – Other	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Budget Output 02	***0***	***1,084,683***	***0***	***1,084,683***	***0***	***1,084,683***	***1,084,683***
Budget 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**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,500	**1,500**
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	**1,500**	0	1,500	**1,500**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	57,000	0	**57,000**	0	57,000	**57,000**
Total Cost of Budget Output 04	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**718,856**	**3,428,228**	**0**	**4,147,083**	**782,656**	**3,428,228**	**4,210,883**
Total Cost for Department 01	**718,856**	**3,428,228**	**0**	**4,147,083**	**782,656**	**3,428,228**	**4,210,883**
Total Excluding Arrears	718,856	3,428,228	0	**4,147,083**	782,656	3,428,228	**4,210,883**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**4,147,083**	**0**	**0**	**4,147,083**	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,147,083	0	0	**4,147,083**	4,210,883	0	**4,210,883**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 217	**4,147,083**	**0**	**0**	**4,147,083**	**4,210,883**	**0**	**4,210,883**
Total Excluding Arrears	4,147,083	0	0	**4,147,083**	4,210,883	0	**4,210,883**

Vote: 218 Mission in Denmark

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	6,385,223	0	**6,385,223**
Total For Programme 15	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,385,223	0	**6,385,223**
Total Vote 218	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,385,223	0	**6,385,223**

Vote: 218 Mission in Denmark

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Copenhagen	762,895	5,622,328	0	**6,385,223**	762,895	5,622,328	**6,385,223**
Total Recurrent Budget Estimates for Sub-SubProgramme	**762,895**	**5,622,328**	**0**	**6,385,223**	**762,895**	**5,622,328**	**6,385,223**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0974 Strengthening Mission in Denmark	150,000	0	0	**150,000**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**6,535,223**	**0**	**0**	**6,535,223**	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,535,223	0	0	**6,535,223**	6,385,223	0	**6,385,223**
Total Vote 218	**6,535,223**	**0**	**0**	**6,535,223**	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,535,223	0	0	**6,535,223**	6,385,223	0	**6,385,223**

Vote: 218 Mission in Denmark

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,385,223**	**0**	**0**	**6,385,223**	**6,385,223**	**0**	**6,385,223**
211103 Allowances (Inc. Casuals, Temporary)	**1,801,438**	**0**	**0**	**1,801,438**	**2,009,438**	**0**	**2,009,438**
211105 Missions staff salaries	**762,895**	**0**	**0**	**762,895**	**762,895**	**0**	**762,895**
212201 Social Security Contributions	**152,410**	**0**	**0**	**152,410**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**192,962**	**0**	**0**	**192,962**	**217,962**	**0**	**217,962**
221001 Advertising and Public Relations	**118,004**	**0**	**0**	**118,004**	**54,004**	**0**	**54,004**
221005 Hire of Venue (chairs, projector, etc)	**250,000**	**0**	**0**	**250,000**	**40,000**	**0**	**40,000**
221008 Computer supplies and Information Technology (IT)	**10,507**	**0**	**0**	**10,507**	**50,000**	**0**	**50,000**
221009 Welfare and Entertainment	**75,625**	**0**	**0**	**75,625**	**129,625**	**0**	**129,625**
221011 Printing, Stationery, Photocopying and Binding	**101,268**	**0**	**0**	**101,268**	**101,268**	**0**	**101,268**
221012 Small Office Equipment	**4,903**	**0**	**0**	**4,903**	**4,903**	**0**	**4,903**
222001 Telecommunications	**62,305**	**0**	**0**	**62,305**	**72,305**	**0**	**72,305**
222002 Postage and Courier	**14,010**	**0**	**0**	**14,010**	**14,010**	**0**	**14,010**
223001 Property Expenses	**19,675**	**0**	**0**	**19,675**	**25,675**	**0**	**25,675**
223003 Rent – (Produced Assets) to private entities	**1,729,690**	**0**	**0**	**1,729,690**	**1,746,690**	**0**	**1,746,690**
223004 Guard and Security services	**21,014**	**0**	**0**	**21,014**	**21,014**	**0**	**21,014**
223005 Electricity	**31,522**	**0**	**0**	**31,522**	**31,522**	**0**	**31,522**
223006 Water	**17,512**	**0**	**0**	**17,512**	**17,512**	**0**	**17,512**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**188,717**	**0**	**0**	**188,717**	**188,717**	**0**	**188,717**
226001 Insurances	**46,582**	**0**	**0**	**46,582**	**46,582**	**0**	**46,582**
227001 Travel inland	**202,684**	**0**	**0**	**202,684**	**250,000**	**0**	**250,000**
227002 Travel abroad	**243,825**	**0**	**0**	**243,825**	**243,825**	**0**	**243,825**
227003 Carriage, Haulage, Freight and transport hire	**156,570**	**0**	**0**	**156,570**	**156,570**	**0**	**156,570**
227004 Fuel, Lubricants and Oils	**49,734**	**0**	**0**	**49,734**	**50,000**	**0**	**50,000**
228002 Maintenance - Vehicles	**33,273**	**0**	**0**	**33,273**	**50,000**	**0**	**50,000**
228004 Maintenance – Other	**98,100**	**0**	**0**	**98,100**	**100,707**	**0**	**100,707**
Investment (Capital Purchases)	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
Grand Total Vote 218	**6,535,223**	**0**	**0**	**6,535,223**	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,535,223	0	0	**6,535,223**	6,385,223	0	**6,385,223**

Vote: 218 Mission in Denmark

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Copenhagen

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,472,612	0	**1,472,612**	0	1,505,612	**1,505,612**
211105 Missions staff salaries	762,895	0	0	**762,895**	762,895	0	**762,895**
212201 Social Security Contributions	0	152,410	0	**152,410**	0	0	**0**
213001 Medical expenses (To employees)	0	192,962	0	**192,962**	0	217,962	**217,962**
221001 Advertising and Public Relations	0	14,004	0	**14,004**	0	14,004	**14,004**
221008 Computer supplies and Information Technology (IT)	0	10,507	0	**10,507**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	51,625	0	**51,625**	0	55,625	**55,625**
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	**26,268**	0	26,268	**26,268**
221012 Small Office Equipment	0	4,903	0	**4,903**	0	4,903	**4,903**
222001 Telecommunications	0	62,305	0	**62,305**	0	72,305	**72,305**
222002 Postage and Courier	0	14,010	0	**14,010**	0	14,010	**14,010**
223003 Rent – (Produced Assets) to private entities	0	1,729,690	0	**1,729,690**	0	1,746,690	**1,746,690**
223004 Guard and Security services	0	21,014	0	**21,014**	0	21,014	**21,014**
223005 Electricity	0	31,522	0	**31,522**	0	31,522	**31,522**
223006 Water	0	17,512	0	**17,512**	0	17,512	**17,512**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	188,717	0	**188,717**	0	188,717	**188,717**
226001 Insurances	0	46,582	0	**46,582**	0	46,582	**46,582**
227001 Travel inland	0	81,489	0	**81,489**	0	100,000	**100,000**
227002 Travel abroad	0	18,019	0	**18,019**	0	18,019	**18,019**
227003 Carriage, Haulage, Freight and transport hire	0	156,570	0	**156,570**	0	156,570	**156,570**
227004 Fuel, Lubricants and Oils	0	49,734	0	**49,734**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	33,273	0	**33,273**	0	50,000	**50,000**
228004 Maintenance – Other	0	98,100	0	**98,100**	0	100,707	**100,707**
Total Cost of Budget Output 01	***762,895***	***4,473,827***	***0***	***5,236,723***	***762,895***	***4,488,022***	***5,250,917***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	328,826	0	**328,826**	0	503,826	**503,826**
223001 Property Expenses	0	19,675	0	**19,675**	0	25,675	**25,675**
Total Cost of Budget Output 02	***0***	***348,501***	***0***	***348,501***	***0***	***529,501***	***529,501***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	104,000	0	**104,000**	0	40,000	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	250,000	0	**250,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	74,000	**74,000**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	**75,000**	0	75,000	**75,000**

Vote: 218 Mission in Denmark

227001 Travel inland	0	121,194	0	**121,194**	0	150,000	**150,000**
227002 Travel abroad	0	225,806	0	**225,806**	0	225,806	**225,806**
Total Cost of Budget Output 04	***0***	***800,000***	***0***	***800,000***	***0***	***604,806***	***604,806***
Total Cost Of Outputs Provided	**762,895**	**5,622,328**	**0**	**6,385,223**	**762,895**	**5,622,328**	**6,385,223**
Total Cost for Department 01	**762,895**	**5,622,328**	**0**	**6,385,223**	**762,895**	**5,622,328**	**6,385,223**
Total Excluding Arrears	762,895	5,622,328	0	**6,385,223**	762,895	5,622,328	**6,385,223**

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Budget Output 165272	***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: 0974	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 Sub-SubProgramme 52	**6,535,223**	**0**	**0**	**6,535,223**	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,535,223	0	0	**6,535,223**	6,385,223	0	**6,385,223**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 218	**6,535,223**	**0**	**0**	**6,535,223**	**6,385,223**	**0**	**6,385,223**
Total Excluding Arrears	6,535,223	0	0	**6,535,223**	6,385,223	0	**6,385,223**

Vote: 219 Mission in Belgium

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,699,089	0	**5,699,089**
Total For Programme 15	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,684,383	0	**5,684,383**
Total Vote 219	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,684,383	0	**5,684,383**

Vote: 219 Mission in Belgium

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Brussels	1,099,011	4,415,372	0	**5,514,383**	1,099,011	4,430,078	**5,529,089**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,099,011**	**4,415,372**	**0**	**5,514,383**	**1,099,011**	**4,430,078**	**5,529,089**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1741 Retooling of Mission in Brussels - Belgium	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**5,514,383**	**0**	**0**	**5,514,383**	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,514,383	0	0	**5,514,383**	5,684,383	0	**5,684,383**
Total Vote 219	**5,514,383**	**0**	**0**	**5,514,383**	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,514,383	0	0	**5,514,383**	5,684,383	0	**5,684,383**

Vote: 219 Mission in Belgium

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,848,787**	**0**	**0**	**1,848,787**	**1,988,787**	**0**	**1,988,787**
211105 Missions staff salaries	**1,099,011**	**0**	**0**	**1,099,011**	**1,099,011**	**0**	**1,099,011**
212101 Social Security Contributions	**330,000**	**0**	**0**	**330,000**	**330,000**	**0**	**330,000**
213001 Medical expenses (To employees)	**170,000**	**0**	**0**	**170,000**	**150,000**	**0**	**150,000**
221001 Advertising and Public Relations	**135,000**	**0**	**0**	**135,000**	**155,000**	**0**	**155,000**
221003 Staff Training	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
221008 Computer supplies and Information Technology (IT)	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221009 Welfare and Entertainment	**70,000**	**0**	**0**	**70,000**	**55,000**	**0**	**55,000**
221011 Printing, Stationery, Photocopying and Binding	**60,000**	**0**	**0**	**60,000**	**70,000**	**0**	**70,000**
221014 Bank Charges and other Bank related costs	**10,000**	**0**	**0**	**10,000**	**12,585**	**0**	**12,585**
222001 Telecommunications	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**15,000**	**0**	**0**	**15,000**	**10,000**	**0**	**10,000**
223001 Property Expenses	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
223002 Rates	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**1,000,000**	**0**	**0**	**1,000,000**	**850,000**	**0**	**850,000**
223005 Electricity	**40,000**	**0**	**0**	**40,000**	**50,000**	**0**	**50,000**
223006 Water	**6,000**	**0**	**0**	**6,000**	**10,000**	**0**	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**86,585**	**0**	**0**	**86,585**	**50,000**	**0**	**50,000**
226001 Insurances	**40,000**	**0**	**0**	**40,000**	**80,000**	**0**	**80,000**
227001 Travel inland	**75,000**	**0**	**0**	**75,000**	**100,000**	**0**	**100,000**
227002 Travel abroad	**90,000**	**0**	**0**	**90,000**	**50,000**	**0**	**50,000**
227003 Carriage, Haulage, Freight and transport hire	**110,000**	**0**	**0**	**110,000**	**120,000**	**0**	**120,000**
227004 Fuel, Lubricants and Oils	**50,000**	**0**	**0**	**50,000**	**60,000**	**0**	**60,000**
228001 Maintenance - Civil	**70,000**	**0**	**0**	**70,000**	**60,000**	**0**	**60,000**
228002 Maintenance - Vehicles	**50,000**	**0**	**0**	**50,000**	**39,000**	**0**	**39,000**
282101 Donations	**4,000**	**0**	**0**	**4,000**	**15,000**	**0**	**15,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
Arrears	**0**	**0**	**0**	**0**	**14,705**	**0**	**14,705**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**14,705**	**0**	**14,705**
Grand Total Vote 219	**5,514,383**	**0**	**0**	**5,514,383**	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,514,383	0	0	**5,514,383**	5,684,383	0	**5,684,383**

Vote: 219 Mission in Belgium

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Brussels

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,568,787	0	**1,568,787**	0	1,518,787	**1,518,787**
211105 Missions staff salaries	1,099,011	0	0	**1,099,011**	1,099,011	0	**1,099,011**
212101 Social Security Contributions	0	330,000	0	**330,000**	0	330,000	**330,000**
213001 Medical expenses (To employees)	0	170,000	0	**170,000**	0	0	**0**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	70,000	**70,000**
222001 Telecommunications	0	60,000	0	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	15,000	0	**15,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	15,000	0	**15,000**	0	10,000	**10,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	10,000	**10,000**
223002 Rates	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	110,000	0	**110,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	19,000	**19,000**
282101 Donations	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 01	***1,099,011***	***2,752,787***	***0***	***3,851,798***	***1,099,011***	***2,402,787***	***3,501,798***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	30,000	**30,000**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	12,585	**12,585**
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	**1,000,000**	0	850,000	**850,000**
223005 Electricity	0	40,000	0	**40,000**	0	50,000	**50,000**
223006 Water	0	6,000	0	**6,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	66,585	0	**66,585**	0	10,000	**10,000**
226001 Insurances	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***1,262,585***	***0***	***1,262,585***	***0***	***1,062,585***	***1,062,585***

Vote: 219 Mission in Belgium

Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	**220,000**	0	380,000	**380,000**
221001 Advertising and Public Relations	0	45,000	0	**45,000**	0	75,000	**75,000**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	**20,000**	0	40,000	**40,000**
226001 Insurances	0	20,000	0	**20,000**	0	70,000	**70,000**
227001 Travel inland	0	25,000	0	**25,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
282101 Donations	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 04	***0***	***400,000***	***0***	***400,000***	***0***	***800,000***	***800,000***
Budget Output 165205 HIV/AIDS Mainstreaming							
213001 Medical expenses (To employees)	0	0	0	**0**	0	150,000	**150,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**1,099,011**	**4,415,372**	**0**	**5,514,383**	**1,099,011**	**4,415,372**	**5,514,383**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	14,705	**14,705**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***14,705***	***14,705***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**14,705**	**14,705**
Total Cost for Department 01	**1,099,011**	**4,415,372**	**0**	**5,514,383**	**1,099,011**	**4,430,078**	**5,529,089**
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 1741 Retooling of Mission in Brussels - Belgium

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1741	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**5,514,383**	**0**	**0**	**5,514,383**	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,514,383	0	0	**5,514,383**	5,684,383	0	**5,684,383**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 219	**5,514,383**	**0**	**0**	**5,514,383**	**5,699,089**	**0**	**5,699,089**
Total Excluding Arrears	5,514,383	0	0	**5,514,383**	5,684,383	0	**5,684,383**

Vote: 220 Mission in Italy

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,031,882	0	**5,031,882**
Total For Programme 15	**5,031,882**	**0**	**5,031,882**
Total Excluding Arrears	5,031,882	0	**5,031,882**
Total Vote 220	**5,031,882**	**0**	**5,031,882**
Total Excluding Arrears	5,031,882	0	**5,031,882**

Vote: 220 Mission in Italy

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Rome	847,597	4,184,286	0	**5,031,882**	847,597	4,184,286	**5,031,882**
Total Recurrent Budget Estimates for Sub-SubProgramme	**847,597**	**4,184,286**	**0**	**5,031,882**	**847,597**	**4,184,286**	**5,031,882**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**5,031,882**	**0**	**0**	**5,031,882**	**5,031,882**	**0**	**5,031,882**
Total Excluding Arrears	5,031,882	0	0	**5,031,882**	5,031,882	0	**5,031,882**
Total Vote 220	**5,031,882**	**0**	**0**	**5,031,882**	**5,031,882**	**0**	**5,031,882**
Total Excluding Arrears	5,031,882	0	0	**5,031,882**	5,031,882	0	**5,031,882**

Vote: 220 Mission in Italy

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,036,064**	**0**	**0**	**1,036,064**	**1,064,211**	**0**	**1,064,211**
211105 Missions staff salaries	**847,597**	**0**	**0**	**847,597**	**847,597**	**0**	**847,597**
212201 Social Security Contributions	**212,502**	**0**	**0**	**212,502**	**227,199**	**0**	**227,199**
213001 Medical expenses (To employees)	**93,600**	**0**	**0**	**93,600**	**93,600**	**0**	**93,600**
221001 Advertising and Public Relations	**77,273**	**0**	**0**	**77,273**	**77,273**	**0**	**77,273**
221003 Staff Training	**57,955**	**0**	**0**	**57,955**	**57,955**	**0**	**57,955**
221005 Hire of Venue (chairs, projector, etc)	**38,637**	**0**	**0**	**38,637**	**38,637**	**0**	**38,637**
221007 Books, Periodicals & Newspapers	**14,040**	**0**	**0**	**14,040**	**14,040**	**0**	**14,040**
221008 Computer supplies and Information Technology (IT)	**27,300**	**0**	**0**	**27,300**	**27,300**	**0**	**27,300**
221009 Welfare and Entertainment	**109,471**	**0**	**0**	**109,471**	**94,773**	**0**	**94,773**
221011 Printing, Stationery, Photocopying and Binding	**28,080**	**0**	**0**	**28,080**	**28,080**	**0**	**28,080**
221012 Small Office Equipment	**18,240**	**0**	**0**	**18,240**	**18,240**	**0**	**18,240**
221017 Subscriptions	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
222001 Telecommunications	**85,958**	**0**	**0**	**85,958**	**78,945**	**0**	**78,945**
222002 Postage and Courier	**23,400**	**0**	**0**	**23,400**	**23,400**	**0**	**23,400**
222003 Information and communications technology (ICT)	**47,014**	**0**	**0**	**47,014**	**37,014**	**0**	**37,014**
223001 Property Expenses	**43,680**	**0**	**0**	**43,680**	**43,680**	**0**	**43,680**
223003 Rent – (Produced Assets) to private entities	**1,151,374**	**0**	**0**	**1,151,374**	**1,316,391**	**0**	**1,316,391**
223004 Guard and Security services	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
223005 Electricity	**166,140**	**0**	**0**	**166,140**	**66,000**	**0**	**66,000**
223006 Water	**14,040**	**0**	**0**	**14,040**	**20,000**	**0**	**20,000**
225002 Consultancy Services- Long-term	**61,368**	**0**	**0**	**61,368**	**61,368**	**0**	**61,368**
226001 Insurances	**57,955**	**0**	**0**	**57,955**	**55,270**	**0**	**55,270**
227001 Travel inland	**267,840**	**0**	**0**	**267,840**	**250,000**	**0**	**250,000**
227002 Travel abroad	**341,383**	**0**	**0**	**341,383**	**281,383**	**0**	**281,383**
227003 Carriage, Haulage, Freight and transport hire	**93,600**	**0**	**0**	**93,600**	**93,600**	**0**	**93,600**
227004 Fuel, Lubricants and Oils	**27,371**	**0**	**0**	**27,371**	**27,371**	**0**	**27,371**
228002 Maintenance - Vehicles	**34,800**	**0**	**0**	**34,800**	**34,800**	**0**	**34,800**
228003 Maintenance – Machinery, Equipment & Furniture	**31,200**	**0**	**0**	**31,200**	**29,754**	**0**	**29,754**
Grand Total Vote 220	**5,031,882**	**0**	**0**	**5,031,882**	**5,031,882**	**0**	**5,031,882**
Total Excluding Arrears	5,031,882	0	0	**5,031,882**	5,031,882	0	**5,031,882**

Vote: 220 Mission in Italy

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Rome

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	989,064	0	**989,064**	0	1,027,211	**1,027,211**
211105 Missions staff salaries	847,597	0	0	**847,597**	847,597	0	**847,597**
212201 Social Security Contributions	0	212,502	0	**212,502**	0	227,199	**227,199**
213001 Medical expenses (To employees)	0	73,901	0	**73,901**	0	73,901	**73,901**
221001 Advertising and Public Relations	0	32,113	0	**32,113**	0	32,113	**32,113**
221003 Staff Training	0	57,955	0	**57,955**	0	57,955	**57,955**
221005 Hire of Venue (chairs, projector, etc)	0	38,637	0	**38,637**	0	38,637	**38,637**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	27,300	0	**27,300**	0	27,300	**27,300**
221009 Welfare and Entertainment	0	109,471	0	**109,471**	0	94,773	**94,773**
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	**28,080**	0	28,080	**28,080**
221012 Small Office Equipment	0	18,240	0	**18,240**	0	18,240	**18,240**
221017 Subscriptions	0	18,000	0	**18,000**	0	18,000	**18,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	42,987	**42,987**
222002 Postage and Courier	0	23,400	0	**23,400**	0	23,400	**23,400**
222003 Information and communications technology (ICT)	0	17,014	0	**17,014**	0	17,014	**17,014**
223001 Property Expenses	0	43,680	0	**43,680**	0	43,680	**43,680**
223003 Rent – (Produced Assets) to private entities	0	1,151,374	0	**1,151,374**	0	1,316,391	**1,316,391**
223004 Guard and Security services	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	166,140	0	**166,140**	0	66,000	**66,000**
223006 Water	0	14,040	0	**14,040**	0	20,000	**20,000**
225002 Consultancy Services- Long-term	0	61,368	0	**61,368**	0	61,368	**61,368**
226001 Insurances	0	57,955	0	**57,955**	0	55,270	**55,270**
227001 Travel inland	0	100,000	0	**100,000**	0	90,000	**90,000**
227002 Travel abroad	0	103,983	0	**103,983**	0	93,983	**93,983**
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	**93,600**	0	93,600	**93,600**
227004 Fuel, Lubricants and Oils	0	15,371	0	**15,371**	0	15,371	**15,371**
228002 Maintenance - Vehicles	0	34,800	0	**34,800**	0	34,800	**34,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	**31,200**	0	29,754	**29,754**
Total Cost of Budget Output 01	***847,597***	***3,584,189***	***0***	***4,431,786***	***847,597***	***3,662,029***	***4,509,626***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	16,099	0	**16,099**	0	16,099	**16,099**

Vote: 220 Mission in Italy

221001 Advertising and Public Relations	0	17,000	0	**17,000**	0	17,000	**17,000**
221007 Books, Periodicals & Newspapers	0	2,040	0	**2,040**	0	2,040	**2,040**
222001 Telecommunications	0	10,958	0	**10,958**	0	10,958	**10,958**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***201,097***	***0***	***201,097***	***0***	***191,097***	***191,097***
Budget Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	17,000	**17,000**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***27,000***	***0***	***27,000***	***0***	***27,000***	***27,000***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	3,600	0	**3,600**	0	3,600	**3,600**
221001 Advertising and Public Relations	0	28,160	0	**28,160**	0	28,160	**28,160**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	25,000	**25,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	107,840	0	**107,840**	0	100,000	**100,000**
227002 Travel abroad	0	167,400	0	**167,400**	0	117,400	**117,400**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Budget Output 04	***0***	***372,000***	***0***	***372,000***	***0***	***304,160***	***304,160***
Total Cost Of Outputs Provided	**847,597**	**4,184,286**	**0**	**5,031,882**	**847,597**	**4,184,286**	**5,031,882**
Total Cost for Department 01	**847,597**	**4,184,286**	**0**	**5,031,882**	**847,597**	**4,184,286**	**5,031,882**
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 Sub-SubProgramme 52	**5,031,882**	**0**	**0**	**5,031,882**	**5,031,882**	**0**	**5,031,882**
Total Excluding Arrears	5,031,882	0	0	**5,031,882**	5,031,882	0	**5,031,882**
	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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	9,309,705	0	**9,309,705**
Total For Programme 15	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	9,264,078	0	**9,264,078**
Total Vote 221	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	9,264,078	0	**9,264,078**

Vote: 221 Mission in DR Congo

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Kishansa	657,543	3,606,535	0	**4,264,078**	657,543	3,652,162	**4,309,705**
Total Recurrent Budget Estimates for Sub-SubProgramme	**657,543**	**3,606,535**	**0**	**4,264,078**	**657,543**	**3,652,162**	**4,309,705**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1177 Strengthening Mission in DR congo	3,200,000	0	0	**3,200,000**	0	0	**0**
1720 Retooling of Mission in Kinshasa - D.R Congo	0	0	0	**0**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,200,000**	**0**	**0**	**3,200,000**	**5,000,000**	**0**	**5,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**7,464,078**	**0**	**0**	**7,464,078**	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	7,464,078	0	0	**7,464,078**	9,264,078	0	**9,264,078**
Total Vote 221	**7,464,078**	**0**	**0**	**7,464,078**	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	7,464,078	0	0	**7,464,078**	9,264,078	0	**9,264,078**

Vote: 221 Mission in DR Congo

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,264,078**	**0**	**0**	**4,264,078**	**4,264,078**	**0**	**4,264,078**
211103 Allowances (Inc. Casuals, Temporary)	**1,250,152**	**0**	**0**	**1,250,152**	**1,250,162**	**0**	**1,250,162**
211105 Missions staff salaries	**657,543**	**0**	**0**	**657,543**	**657,543**	**0**	**657,543**
212101 Social Security Contributions	**18,951**	**0**	**0**	**18,951**	**18,951**	**0**	**18,951**
212201 Social Security Contributions	**114,881**	**0**	**0**	**114,881**	**114,881**	**0**	**114,881**
213001 Medical expenses (To employees)	**80,156**	**0**	**0**	**80,156**	**80,156**	**0**	**80,156**
221001 Advertising and Public Relations	**89,050**	**0**	**0**	**89,050**	**89,050**	**0**	**89,050**
221003 Staff Training	**19,436**	**0**	**0**	**19,436**	**19,436**	**0**	**19,436**
221008 Computer supplies and Information Technology (IT)	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
221009 Welfare and Entertainment	**60,000**	**0**	**0**	**60,000**	**62,000**	**0**	**62,000**
221011 Printing, Stationery, Photocopying and Binding	**30,897**	**0**	**0**	**30,897**	**30,897**	**0**	**30,897**
221012 Small Office Equipment	**8,500**	**0**	**0**	**8,500**	**8,500**	**0**	**8,500**
221014 Bank Charges and other Bank related costs	**23,150**	**0**	**0**	**23,150**	**26,150**	**0**	**26,150**
222001 Telecommunications	**48,675**	**0**	**0**	**48,675**	**45,875**	**0**	**45,875**
222003 Information and communications technology (ICT)	**41,148**	**0**	**0**	**41,148**	**42,948**	**0**	**42,948**
223001 Property Expenses	**52,000**	**0**	**0**	**52,000**	**50,000**	**0**	**50,000**
223003 Rent – (Produced Assets) to private entities	**1,097,280**	**0**	**0**	**1,097,280**	**1,097,280**	**0**	**1,097,280**
223004 Guard and Security services	**156,480**	**0**	**0**	**156,480**	**156,480**	**0**	**156,480**
223005 Electricity	**24,689**	**0**	**0**	**24,689**	**23,689**	**0**	**23,689**
223006 Water	**24,232**	**0**	**0**	**24,232**	**23,232**	**0**	**23,232**
226001 Insurances	**6,500**	**0**	**0**	**6,500**	**6,500**	**0**	**6,500**
227001 Travel inland	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
227002 Travel abroad	**116,270**	**0**	**0**	**116,270**	**116,270**	**0**	**116,270**
227003 Carriage, Haulage, Freight and transport hire	**85,088**	**0**	**0**	**85,088**	**85,088**	**0**	**85,088**
227004 Fuel, Lubricants and Oils	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
228002 Maintenance - Vehicles	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
228004 Maintenance – Other	**70,000**	**0**	**0**	**70,000**	**69,990**	**0**	**69,990**
Investment (Capital Purchases)	**3,200,000**	**0**	**0**	**3,200,000**	**5,000,000**	**0**	**5,000,000**
312101 Non-Residential Buildings	**3,000,000**	**0**	**0**	**3,000,000**	**4,800,000**	**0**	**4,800,000**
312201 Transport Equipment	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
312203 Furniture & Fixtures	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
312213 ICT Equipment	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
Arrears	**0**	**0**	**0**	**0**	**45,627**	**0**	**45,627**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**45,627**	**0**	**45,627**
Grand Total Vote 221	**7,464,078**	**0**	**0**	**7,464,078**	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	7,464,078	0	0	**7,464,078**	9,264,078	0	**9,264,078**

Vote: 221 Mission in DR Congo

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kishansa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	564,164	0	**564,164**	0	564,164	**564,164**
211105 Missions staff salaries	657,543	0	0	**657,543**	657,543	0	**657,543**
212201 Social Security Contributions	0	114,881	0	**114,881**	0	114,881	**114,881**
213001 Medical expenses (To employees)	0	70,000	0	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	19,436	0	**19,436**	0	19,436	**19,436**
221008 Computer supplies and Information Technology (IT)	0	14,000	0	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	62,000	**62,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,897	0	**20,897**	0	20,897	**20,897**
221012 Small Office Equipment	0	8,500	0	**8,500**	0	8,500	**8,500**
221014 Bank Charges and other Bank related costs	0	23,150	0	**23,150**	0	26,150	**26,150**
222001 Telecommunications	0	44,103	0	**44,103**	0	41,303	**41,303**
222003 Information and communications technology (ICT)	0	32,004	0	**32,004**	0	33,804	**33,804**
223001 Property Expenses	0	52,000	0	**52,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private entities	0	685,800	0	**685,800**	0	685,800	**685,800**
223004 Guard and Security services	0	120,000	0	**120,000**	0	120,000	**120,000**
223005 Electricity	0	20,117	0	**20,117**	0	19,117	**19,117**
223006 Water	0	19,660	0	**19,660**	0	18,660	**18,660**
226001 Insurances	0	4,500	0	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	90,000	0	**90,000**	0	90,000	**90,000**
227002 Travel abroad	0	116,270	0	**116,270**	0	116,270	**116,270**
227003 Carriage, Haulage, Freight and transport hire	0	78,804	0	**78,804**	0	78,804	**78,804**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 01	***657,543***	***2,198,286***	***0***	***2,855,829***	***657,543***	***2,198,286***	***2,855,829***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	304,702	0	**304,702**	0	304,702	**304,702**
Total Cost of Budget Output 02	***0***	***304,702***	***0***	***304,702***	***0***	***304,702***	***304,702***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	381,286	0	**381,286**	0	381,296	**381,296**
212101 Social Security Contributions	0	18,951	0	**18,951**	0	18,951	**18,951**
213001 Medical expenses (To employees)	0	10,156	0	**10,156**	0	10,156	**10,156**
221001 Advertising and Public Relations	0	89,050	0	**89,050**	0	89,050	**89,050**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**

Vote: 221 Mission in DR Congo

222001 Telecommunications	0	4,572	0	**4,572**	0	4,572	**4,572**
222003 Information and communications technology (ICT)	0	9,144	0	**9,144**	0	9,144	**9,144**
223003 Rent – (Produced Assets) to private entities	0	411,480	0	**411,480**	0	411,480	**411,480**
223004 Guard and Security services	0	36,480	0	**36,480**	0	36,480	**36,480**
223005 Electricity	0	4,572	0	**4,572**	0	4,572	**4,572**
223006 Water	0	4,572	0	**4,572**	0	4,572	**4,572**
226001 Insurances	0	2,000	0	**2,000**	0	2,000	**2,000**
227003 Carriage, Haulage, Freight and transport hire	0	6,284	0	**6,284**	0	6,284	**6,284**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	70,000	0	**70,000**	0	69,990	**69,990**
Total Cost of Budget Output 04	***0***	***1,103,546***	***0***	***1,103,546***	***0***	***1,103,547***	***1,103,547***
Total Cost Of Outputs Provided	**657,543**	**3,606,535**	**0**	**4,264,078**	**657,543**	**3,606,535**	**4,264,078**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	45,627	**45,627**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***45,627***	***45,627***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**45,627**	**45,627**
Total Cost for Department 01	**657,543**	**3,606,535**	**0**	**4,264,078**	**657,543**	**3,652,162**	**4,309,705**
Total Excluding Arrears	657,543	3,606,535	0	**4,264,078**	657,543	3,606,535	**4,264,078**

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost Of Budget Output 165272	***3,000,000***	***0***	***0***	***3,000,000***	***0***	***0***	***0***
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Budget Output 165275	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 165276	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Budget Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 165278	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,200,000	0	0	**3,200,000**	0	0	**0**
Total Cost for Project: 1177	3,200,000	0	0	**3,200,000**	0	0	**0**
Total Excluding Arrears	3,200,000	0	0	**3,200,000**	0	0	**0**

Vote: 221 Mission in DR Congo

Project 1720 Retooling of Mission in Kinshasa - D.R Congo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	4,800,000	0	**4,800,000**
Total Cost Of Budget Output 165272	***0***	***0***	***0***	***0***	***4,800,000***	***0***	***4,800,000***
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 165276	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Budget Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 165277	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Budget Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Budget Output 165278	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Total Cost for Capital Purchases	0	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost for Project: 1720	0	0	0	**0**	5,000,000	0	**5,000,000**
Total Excluding Arrears	0	0	0	**0**	5,000,000	0	**5,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**7,464,078**	**0**	**0**	**7,464,078**	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	7,464,078	0	0	**7,464,078**	9,264,078	0	**9,264,078**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 221	**7,464,078**	**0**	**0**	**7,464,078**	**9,309,705**	**0**	**9,309,705**
Total Excluding Arrears	7,464,078	0	0	**7,464,078**	9,264,078	0	**9,264,078**

Vote: 223 Mission in Sudan

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,129,020	0	**4,129,020**
Total For Programme 15	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	4,129,020	0	**4,129,020**
Total Vote 223	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	4,129,020	0	**4,129,020**

Vote: 223 Mission in Sudan

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Khartoum	608,810	3,350,211	0	**3,959,020**	608,810	3,350,211	**3,959,020**
Total Recurrent Budget Estimates for Sub-SubProgramme	**608,810**	**3,350,211**	**0**	**3,959,020**	**608,810**	**3,350,211**	**3,959,020**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1719 Retooling of Mission in Khartoum - Sudan	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,959,020**	**0**	**0**	**3,959,020**	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	3,959,020	0	0	**3,959,020**	4,129,020	0	**4,129,020**
Total Vote 223	**3,959,020**	**0**	**0**	**3,959,020**	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	3,959,020	0	0	**3,959,020**	4,129,020	0	**4,129,020**

Vote: 223 Mission in Sudan

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,959,020**	**0**	**0**	**3,959,020**	**3,959,020**	**0**	**3,959,020**
211103 Allowances (Inc. Casuals, Temporary)	**1,277,735**	**0**	**0**	**1,277,735**	**1,277,735**	**0**	**1,277,735**
211105 Missions staff salaries	**608,810**	**0**	**0**	**608,810**	**608,810**	**0**	**608,810**
212201 Social Security Contributions	**58,122**	**0**	**0**	**58,122**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**58,000**	**0**	**0**	**58,000**	**58,000**	**0**	**58,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**58,122**	**0**	**58,122**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**15,001**	**0**	**15,001**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**11,012**	**0**	**11,012**
221003 Staff Training	**0**	**0**	**0**	**0**	**27,000**	**0**	**27,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**100,000**	**0**	**0**	**100,000**	**105,000**	**0**	**105,000**
221011 Printing, Stationery, Photocopying and Binding	**15,968**	**0**	**0**	**15,968**	**10,968**	**0**	**10,968**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222002 Postage and Courier	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**1,308,101**	**0**	**0**	**1,308,101**	**1,304,101**	**0**	**1,304,101**
223004 Guard and Security services	**10,000**	**0**	**0**	**10,000**	**2,500**	**0**	**2,500**
223005 Electricity	**56,155**	**0**	**0**	**56,155**	**56,155**	**0**	**56,155**
223006 Water	**15,013**	**0**	**0**	**15,013**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
226001 Insurances	**79,000**	**0**	**0**	**79,000**	**40,000**	**0**	**40,000**
227001 Travel inland	**40,360**	**0**	**0**	**40,360**	**30,360**	**0**	**30,360**
227002 Travel abroad	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
227003 Carriage, Haulage, Freight and transport hire	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
227004 Fuel, Lubricants and Oils	**60,922**	**0**	**0**	**60,922**	**75,922**	**0**	**75,922**
228002 Maintenance - Vehicles	**60,080**	**0**	**0**	**60,080**	**60,080**	**0**	**60,080**
228004 Maintenance – Other	**10,754**	**0**	**0**	**10,754**	**10,754**	**0**	**10,754**
229201 Sale of goods purchased for resale	**0**	**0**	**0**	**0**	**7,500**	**0**	**7,500**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
Grand Total Vote 223	**3,959,020**	**0**	**0**	**3,959,020**	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	3,959,020	0	0	**3,959,020**	4,129,020	0	**4,129,020**

Vote: 223 Mission in Sudan

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Khartoum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,157,735	0	**1,157,735**	0	1,157,735	**1,157,735**
211105 Missions staff salaries	608,810	0	0	**608,810**	608,810	0	**608,810**
212201 Social Security Contributions	0	58,122	0	**58,122**	0	0	**0**
213001 Medical expenses (To employees)	0	58,000	0	**58,000**	0	58,000	**58,000**
213004 Gratuity Expenses	0	0	0	**0**	0	58,122	**58,122**
221002 Workshops and Seminars	0	0	0	**0**	0	7,012	**7,012**
221003 Staff Training	0	0	0	**0**	0	27,000	**27,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,968	0	**15,968**	0	10,968	**10,968**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	10,000	**10,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	25,000	**25,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	986,920	0	**986,920**	0	986,920	**986,920**
223004 Guard and Security services	0	10,000	0	**10,000**	0	2,500	**2,500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	27,000	0	**27,000**	0	0	**0**
228004 Maintenance – Other	0	10,754	0	**10,754**	0	10,754	**10,754**
Total Cost of Budget Output 01	***608,810***	***2,404,499***	***0***	***3,013,309***	***608,810***	***2,404,011***	***3,012,820***
Budget Output 165202 Consulars services							
223003 Rent – (Produced Assets) to private entities	0	155,970	0	**155,970**	0	155,970	**155,970**
223005 Electricity	0	56,155	0	**56,155**	0	56,155	**56,155**
223006 Water	0	15,013	0	**15,013**	0	0	**0**
226001 Insurances	0	52,000	0	**52,000**	0	40,000	**40,000**
227001 Travel inland	0	40,360	0	**40,360**	0	30,360	**30,360**
227002 Travel abroad	0	150,000	0	**150,000**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	60,922	0	**60,922**	0	75,922	**75,922**
228002 Maintenance - Vehicles	0	60,080	0	**60,080**	0	60,080	**60,080**
Total Cost of Budget Output 02	***0***	***600,500***	***0***	***600,500***	***0***	***573,487***	***573,487***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	15,001	**15,001**

Vote: 223 Mission in Sudan

221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	65,000	**65,000**
223003 Rent – (Produced Assets) to private entities	0	165,212	0	**165,212**	0	161,212	**161,212**
229201 Sale of goods purchased for resale	0	0	0	**0**	0	7,500	**7,500**
Total Cost of Budget Output 04	***0***	***345,212***	***0***	***345,212***	***0***	***368,713***	***368,713***
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***4,000***	***4,000***
Total Cost Of Outputs Provided	**608,810**	**3,350,211**	**0**	**3,959,020**	**608,810**	**3,350,211**	**3,959,020**
Total Cost for Department 01	**608,810**	**3,350,211**	**0**	**3,959,020**	**608,810**	**3,350,211**	**3,959,020**
Total Excluding Arrears	608,810	3,350,211	0	**3,959,020**	608,810	3,350,211	**3,959,020**

Development Budget Estimates

Project 1719 Retooling of Mission in Khartoum - Sudan

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1719	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**3,959,020**	**0**	**0**	**3,959,020**	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	3,959,020	0	0	**3,959,020**	4,129,020	0	**4,129,020**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 223	**3,959,020**	**0**	**0**	**3,959,020**	**4,129,020**	**0**	**4,129,020**
Total Excluding Arrears	3,959,020	0	0	**3,959,020**	4,129,020	0	**4,129,020**

Vote: 224 Mission in France

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	11,209,489	0	**11,209,489**
Total For Programme 15	**11,209,489**	**0**	**11,209,489**
Total Excluding Arrears	11,199,990	0	**11,199,990**
Total Vote 224	**11,209,489**	**0**	**11,209,489**
Total Excluding Arrears	11,199,990	0	**11,199,990**

Vote: 224 Mission in France

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Paris	951,381	4,898,608	0	**5,849,990**	951,381	4,908,107	**5,859,489**
Total Recurrent Budget Estimates for Sub-SubProgramme	**951,381**	**4,898,608**	**0**	**5,849,990**	**951,381**	**4,908,107**	**5,859,489**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0925 Strengthening Mission in France	3,000,000	0	0	**3,000,000**	0	0	**0**
1742 Retooling of Mission in Paris - France	0	0	0	**0**	5,350,000	0	**5,350,000**
Total Development Budget Estimates for Sub-SubProgramme	**3,000,000**	**0**	**0**	**3,000,000**	**5,350,000**	**0**	**5,350,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**8,849,990**	**0**	**0**	**8,849,990**	**11,209,489**	**0**	**11,209,489**
Total Excluding Arrears	8,849,990	0	0	**8,849,990**	11,199,990	0	**11,199,990**
Total Vote 224	**8,849,990**	**0**	**0**	**8,849,990**	**11,209,489**	**0**	**11,209,489**
Total Excluding Arrears	8,849,990	0	0	**8,849,990**	11,199,990	0	**11,199,990**

Vote: 224 Mission in France

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**144,000**	**0**	**144,000**
213001 Medical expenses (To employees)	**137,099**	**0**	**0**	**137,099**	**217,897**	**0**	**217,897**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221001 Advertising and Public Relations	**43,000**	**0**	**0**	**43,000**	**11,366**	**0**	**11,366**
221002 Workshops and Seminars	**44,000**	**0**	**0**	**44,000**	**44,000**	**0**	**44,000**
221005 Hire of Venue (chairs, projector, etc)	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221006 Commissions and related charges	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221007 Books, Periodicals & Newspapers	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221008 Computer supplies and Information Technology (IT)	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221009 Welfare and Entertainment	**49,129**	**0**	**0**	**49,129**	**46,000**	**0**	**46,000**
221011 Printing, Stationery, Photocopying and Binding	**38,000**	**0**	**0**	**38,000**	**38,000**	**0**	**38,000**
221012 Small Office Equipment	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221014 Bank Charges and other Bank related costs	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221017 Subscriptions	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
222001 Telecommunications	**144,589**	**0**	**0**	**144,589**	**72,000**	**0**	**72,000**
222002 Postage and Courier	**26,000**	**0**	**0**	**26,000**	**26,000**	**0**	**26,000**
222003 Information and communications technology (ICT)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
223001 Property Expenses	**46,800**	**0**	**0**	**46,800**	**98,429**	**0**	**98,429**
223002 Rates	**14,040**	**0**	**0**	**14,040**	**15,000**	**0**	**15,000**
223003 Rent – (Produced Assets) to private entities	**1,660,025**	**0**	**0**	**1,660,025**	**1,660,025**	**0**	**1,660,025**
223004 Guard and Security services	**16,035**	**0**	**0**	**16,035**	**10,000**	**0**	**10,000**
223005 Electricity	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
223006 Water	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**134,427**	**0**	**0**	**134,427**	**134,427**	**0**	**134,427**
226001 Insurances	**100,429**	**0**	**0**	**100,429**	**60,429**	**0**	**60,429**
227001 Travel inland	**56,000**	**0**	**0**	**56,000**	**56,000**	**0**	**56,000**
227002 Travel abroad	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
227003 Carriage, Haulage, Freight and transport hire	**212,899**	**0**	**0**	**212,899**	**212,899**	**0**	**212,899**
227004 Fuel, Lubricants and Oils	**16,422**	**0**	**0**	**16,422**	**16,422**	**0**	**16,422**
228001 Maintenance - Civil	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
228002 Maintenance - Vehicles	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	**36,000**	**0**	**0**	**36,000**	**36,000**	**0**	**36,000**
228004 Maintenance – Other	**98,000**	**0**	**0**	**98,000**	**98,000**	**0**	**98,000**
Investment (Capital Purchases)	**3,000,000**	**0**	**0**	**3,000,000**	**5,350,000**	**0**	**5,350,000**
312101 Non-Residential Buildings	**3,000,000**	**0**	**0**	**3,000,000**	**5,350,000**	**0**	**5,350,000**

Vote: 224 Mission in France

Arrears	**0**	**0**	**0**	**0**	**9,499**	**0**	**9,499**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**9,499**	**0**	**9,499**
Grand Total Vote 224	**8,849,990**	**0**	**0**	**8,849,990**	**11,209,489**	**0**	**11,209,489**
Total Excluding Arrears	8,849,990	0	0	**8,849,990**	11,199,990	0	**11,199,990**

Vote: 224 Mission in France

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Paris

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,217,000	0	**1,217,000**	0	1,217,000	**1,217,000**
211105 Missions staff salaries	951,381	0	0	**951,381**	951,381	0	**951,381**
212201 Social Security Contributions	0	124,000	0	**124,000**	0	144,000	**144,000**
213001 Medical expenses (To employees)	0	137,099	0	**137,099**	0	217,897	**217,897**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	6,000	**6,000**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	49,129	0	**49,129**	0	46,000	**46,000**
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	**38,000**	0	38,000	**38,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
221014 Bank Charges and other Bank related costs	0	8,000	0	**8,000**	0	8,000	**8,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	144,589	0	**144,589**	0	72,000	**72,000**
222002 Postage and Courier	0	26,000	0	**26,000**	0	26,000	**26,000**
223003 Rent – (Produced Assets) to private entities	0	249,589	0	**249,589**	0	249,589	**249,589**
223005 Electricity	0	24,000	0	**24,000**	0	24,000	**24,000**
223006 Water	0	15,000	0	**15,000**	0	15,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	134,427	0	**134,427**	0	134,427	**134,427**
226001 Insurances	0	100,429	0	**100,429**	0	60,429	**60,429**
227002 Travel abroad	0	180,000	0	**180,000**	0	180,000	**180,000**
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	**152,899**	0	152,899	**152,899**
227004 Fuel, Lubricants and Oils	0	16,422	0	**16,422**	0	16,422	**16,422**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	**36,000**	0	36,000	**36,000**
228004 Maintenance – Other	0	98,000	0	**98,000**	0	98,000	**98,000**
Total Cost of Budget Output 01	***951,381***	***2,841,583***	***0***	***3,792,964***	***951,381***	***2,826,662***	***3,778,044***
Budget Output 165202 Consulars services							
223001 Property Expenses	0	46,800	0	**46,800**	0	98,429	**98,429**
223002 Rates	0	14,040	0	**14,040**	0	15,000	**15,000**
223003 Rent – (Produced Assets) to private entities	0	277,128	0	**277,128**	0	277,128	**277,128**

Vote: 224 Mission in France

223004 Guard and Security services	0	16,035	0	**16,035**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Budget Output 02	***0***	***414,003***	***0***	***414,003***	***0***	***460,557***	***460,557***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	346,715	0	**346,715**	0	346,715	**346,715**
221001 Advertising and Public Relations	0	43,000	0	**43,000**	0	11,366	**11,366**
221002 Workshops and Seminars	0	44,000	0	**44,000**	0	44,000	**44,000**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	**1,133,308**	0	1,133,308	**1,133,308**
227001 Travel inland	0	56,000	0	**56,000**	0	56,000	**56,000**
Total Cost of Budget Output 04	***0***	***1,643,023***	***0***	***1,643,023***	***0***	***1,611,389***	***1,611,389***
Total Cost Of Outputs Provided	**951,381**	**4,898,608**	**0**	**5,849,990**	**951,381**	**4,898,608**	**5,849,990**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	9,499	**9,499**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***9,499***	***9,499***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**9,499**	**9,499**
Total Cost for Department 01	**951,381**	**4,898,608**	**0**	**5,849,990**	**951,381**	**4,908,107**	**5,859,489**
Total Excluding Arrears	951,381	4,898,608	0	**5,849,990**	951,381	4,898,608	**5,849,990**
Development Budget Estimates							

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost Of Budget Output 165272	***3,000,000***	***0***	***0***	***3,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost for Project: 0925	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Excluding Arrears	3,000,000	0	0	**3,000,000**	0	0	**0**

Project 1742 Retooling of Mission in Paris - France

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	5,350,000	0	**5,350,000**
Total Cost Of Budget Output 165272	***0***	***0***	***0***	***0***	***5,350,000***	***0***	***5,350,000***
Total Cost for Capital Purchases	0	0	0	**0**	5,350,000	0	**5,350,000**
Total Cost for Project: 1742	0	0	0	**0**	5,350,000	0	**5,350,000**
Total Excluding Arrears	0	0	0	**0**	5,350,000	0	**5,350,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**8,849,990**	**0**	**0**	**8,849,990**	**11,209,489**	**0**	**11,209,489**

Vote: 224 Mission in France

Total Excluding Arrears	8,849,990	0	0	**8,849,990**	11,199,990	0	**11,199,990**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 224	**8,849,990**	**0**	**0**	**8,849,990**	**11,209,489**	**0**	**11,209,489**
Total Excluding Arrears	8,849,990	0	0	**8,849,990**	11,199,990	0	**11,199,990**

Vote: 225 Mission in Germany

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,768,549	0	**5,768,549**
Total For Programme 15	**5,768,549**	**0**	**5,768,549**
Total Excluding Arrears	5,768,549	0	**5,768,549**
Total Vote 225	**5,768,549**	**0**	**5,768,549**
Total Excluding Arrears	5,768,549	0	**5,768,549**

Vote: 225 Mission in Germany

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Berlin	1,132,334	4,636,214	0	**5,768,549**	1,132,334	4,636,214	**5,768,549**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,132,334**	**4,636,214**	**0**	**5,768,549**	**1,132,334**	**4,636,214**	**5,768,549**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**5,768,549**	**0**	**0**	**5,768,549**	**5,768,549**	**0**	**5,768,549**
Total Excluding Arrears	5,768,549	0	0	**5,768,549**	5,768,549	0	**5,768,549**
Total Vote 225	**5,768,549**	**0**	**0**	**5,768,549**	**5,768,549**	**0**	**5,768,549**
Total Excluding Arrears	5,768,549	0	0	**5,768,549**	5,768,549	0	**5,768,549**

Vote: 225 Mission in Germany

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,336,025**	**0**	**0**	**1,336,025**	**1,336,025**	**0**	**1,336,025**
211105 Missions staff salaries	**1,132,334**	**0**	**0**	**1,132,334**	**1,132,334**	**0**	**1,132,334**
212201 Social Security Contributions	**194,408**	**0**	**0**	**194,408**	**194,408**	**0**	**194,408**
213001 Medical expenses (To employees)	**310,240**	**0**	**0**	**310,240**	**310,240**	**0**	**310,240**
221001 Advertising and Public Relations	**19,920**	**0**	**0**	**19,920**	**19,920**	**0**	**19,920**
221002 Workshops and Seminars	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221003 Staff Training	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221005 Hire of Venue (chairs, projector, etc)	**12,820**	**0**	**0**	**12,820**	**12,820**	**0**	**12,820**
221007 Books, Periodicals & Newspapers	**6,680**	**0**	**0**	**6,680**	**6,680**	**0**	**6,680**
221008 Computer supplies and Information Technology (IT)	**7,680**	**0**	**0**	**7,680**	**7,680**	**0**	**7,680**
221009 Welfare and Entertainment	**19,200**	**0**	**0**	**19,200**	**19,200**	**0**	**19,200**
221011 Printing, Stationery, Photocopying and Binding	**24,900**	**0**	**0**	**24,900**	**24,900**	**0**	**24,900**
221012 Small Office Equipment	**5,680**	**0**	**0**	**5,680**	**5,680**	**0**	**5,680**
221014 Bank Charges and other Bank related costs	**5,072**	**0**	**0**	**5,072**	**5,072**	**0**	**5,072**
222001 Telecommunications	**99,600**	**0**	**0**	**99,600**	**99,600**	**0**	**99,600**
222002 Postage and Courier	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
222003 Information and communications technology (ICT)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
223001 Property Expenses	**17,888**	**0**	**0**	**17,888**	**17,888**	**0**	**17,888**
223003 Rent – (Produced Assets) to private entities	**1,709,058**	**0**	**0**	**1,709,058**	**1,709,058**	**0**	**1,709,058**
223004 Guard and Security services	**22,800**	**0**	**0**	**22,800**	**22,800**	**0**	**22,800**
223005 Electricity	**52,160**	**0**	**0**	**52,160**	**52,160**	**0**	**52,160**
223006 Water	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
225001 Consultancy Services- Short term	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
226001 Insurances	**39,840**	**0**	**0**	**39,840**	**39,840**	**0**	**39,840**
227001 Travel inland	**261,636**	**0**	**0**	**261,636**	**261,636**	**0**	**261,636**
227002 Travel abroad	**178,317**	**0**	**0**	**178,317**	**178,317**	**0**	**178,317**
227003 Carriage, Haulage, Freight and transport hire	**63,000**	**0**	**0**	**63,000**	**63,000**	**0**	**63,000**
227004 Fuel, Lubricants and Oils	**45,106**	**0**	**0**	**45,106**	**45,106**	**0**	**45,106**
228002 Maintenance - Vehicles	**24,680**	**0**	**0**	**24,680**	**24,680**	**0**	**24,680**
228003 Maintenance – Machinery, Equipment & Furniture	**3,504**	**0**	**0**	**3,504**	**3,504**	**0**	**3,504**
Grand Total Vote 225	**5,768,549**	**0**	**0**	**5,768,549**	**5,768,549**	**0**	**5,768,549**
Total Excluding Arrears	5,768,549	0	0	**5,768,549**	5,768,549	0	**5,768,549**

Vote: 225 Mission in Germany

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Berlin

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	963,490	0	**963,490**	0	0	**0**
211105 Missions staff salaries	1,132,334	0	0	**1,132,334**	1,080,776	0	**1,080,776**
212201 Social Security Contributions	0	194,408	0	**194,408**	0	0	**0**
213001 Medical expenses (To employees)	0	310,240	0	**310,240**	0	0	**0**
221001 Advertising and Public Relations	0	8,296	0	**8,296**	0	0	**0**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
221003 Staff Training	0	3,000	0	**3,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	12,820	0	**12,820**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,680	0	**6,680**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	7,680	0	**7,680**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,333,487	0	**1,333,487**	0	0	**0**
223004 Guard and Security services	0	22,800	0	**22,800**	0	0	**0**
223005 Electricity	0	26,660	0	**26,660**	0	0	**0**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	0	142,717	0	**142,717**	0	0	**0**
Total Cost of Budget Output 01	***1,132,334***	***3,162,278***	***0***	***4,294,612***	***1,080,776***	***0***	***1,080,776***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	**241,306**	0	0	**0**
211105 Missions staff salaries	0	0	0	**0**	51,558	0	**51,558**
221009 Welfare and Entertainment	0	19,200	0	**19,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	**24,900**	0	0	**0**
221012 Small Office Equipment	0	5,680	0	**5,680**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	5,072	0	**5,072**	0	0	**0**
222001 Telecommunications	0	99,600	0	**99,600**	0	0	**0**
222002 Postage and Courier	0	12,000	0	**12,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	0	**0**
223001 Property Expenses	0	17,888	0	**17,888**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	375,571	0	**375,571**	0	0	**0**
223005 Electricity	0	25,500	0	**25,500**	0	0	**0**
223006 Water	0	6,000	0	**6,000**	0	0	**0**
226001 Insurances	0	39,840	0	**39,840**	0	0	**0**
227001 Travel inland	0	136,982	0	**136,982**	0	0	**0**
227002 Travel abroad	0	35,600	0	**35,600**	0	0	**0**

Vote: 225 Mission in Germany

227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	**63,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,106	0	**45,106**	0	0	**0**
228002 Maintenance - Vehicles	0	24,680	0	**24,680**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	**3,504**	0	0	**0**
Total Cost of Budget Output 02	***0***	***1,201,429***	***0***	***1,201,429***	***51,558***	***0***	***51,558***
Budget Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	455,295	**455,295**
212201 Social Security Contributions	0	0	0	**0**	0	194,408	**194,408**
213001 Medical expenses (To employees)	0	0	0	**0**	0	310,240	**310,240**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,296	**8,296**
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	0	**0**	0	1,500	**1,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	6,410	**6,410**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	6,680	**6,680**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	7,680	**7,680**
221009 Welfare and Entertainment	0	0	0	**0**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	24,900	**24,900**
221012 Small Office Equipment	0	0	0	**0**	0	5,680	**5,680**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	5,072	**5,072**
222001 Telecommunications	0	0	0	**0**	0	99,600	**99,600**
222002 Postage and Courier	0	0	0	**0**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	20,000	**20,000**
223001 Property Expenses	0	0	0	**0**	0	17,888	**17,888**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	1,042,315	**1,042,315**
223004 Guard and Security services	0	0	0	**0**	0	22,800	**22,800**
223005 Electricity	0	0	0	**0**	0	52,160	**52,160**
223006 Water	0	0	0	**0**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	0	0	**0**	0	39,840	**39,840**
227001 Travel inland	0	0	0	**0**	0	136,982	**136,982**
227002 Travel abroad	0	0	0	**0**	0	106,959	**106,959**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	63,000	**63,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	45,106	**45,106**
228002 Maintenance - Vehicles	0	0	0	**0**	0	24,680	**24,680**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	3,504	**3,504**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***2,793,194***	***2,793,194***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	131,229	0	**131,229**	0	366,121	**366,121**
221001 Advertising and Public Relations	0	11,624	0	**11,624**	0	11,624	**11,624**
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	6,410	**6,410**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	666,744	**666,744**

Vote: 225 Mission in Germany

227001 Travel inland	0	124,654	0	**124,654**	0	124,654	**124,654**
227002 Travel abroad	0	0	0	**0**	0	71,359	**71,359**
Total Cost of Budget Output 04	***0***	***272,507***	***0***	***272,507***	***0***	***1,276,911***	***1,276,911***
Budget Output 165205 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	514,609	**514,609**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	0	**0**	0	1,500	**1,500**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***566,109***	***566,109***
Total Cost Of Outputs Provided	**1,132,334**	**4,636,214**	**0**	**5,768,549**	**1,132,334**	**4,636,214**	**5,768,549**
Total Cost for Department 01	**1,132,334**	**4,636,214**	**0**	**5,768,549**	**1,132,334**	**4,636,214**	**5,768,549**
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 Sub-SubProgramme 52	**5,768,549**	**0**	**0**	**5,768,549**	**5,768,549**	**0**	**5,768,549**
Total Excluding Arrears	5,768,549	0	0	**5,768,549**	5,768,549	0	**5,768,549**
	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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,842,123	0	**3,842,123**
Total For Programme 15	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	**3,842,123**
Total Vote 226	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	**3,842,123**

Vote: 226 Mission in Iran

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Tehran	707,490	3,134,633	0	**3,842,123**	707,490	3,134,633	**3,842,123**
Total Recurrent Budget Estimates for Sub-SubProgramme	**707,490**	**3,134,633**	**0**	**3,842,123**	**707,490**	**3,134,633**	**3,842,123**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,842,123**	**0**	**0**	**3,842,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	0	**3,842,123**	3,842,123	0	**3,842,123**
Total Vote 226	**3,842,123**	**0**	**0**	**3,842,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	0	**3,842,123**	3,842,123	0	**3,842,123**

Vote: 226 Mission in Iran

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**780,022**	**0**	**0**	**780,022**	**780,022**	**0**	**780,022**
211105 Missions staff salaries	**707,490**	**0**	**0**	**707,490**	**707,490**	**0**	**707,490**
212201 Social Security Contributions	**95,526**	**0**	**0**	**95,526**	**95,526**	**0**	**95,526**
213001 Medical expenses (To employees)	**69,083**	**0**	**0**	**69,083**	**69,083**	**0**	**69,083**
221001 Advertising and Public Relations	**15,100**	**0**	**0**	**15,100**	**15,100**	**0**	**15,100**
221002 Workshops and Seminars	**92,110**	**0**	**0**	**92,110**	**92,110**	**0**	**92,110**
221003 Staff Training	**85,451**	**0**	**0**	**85,451**	**85,451**	**0**	**85,451**
221007 Books, Periodicals & Newspapers	**5,436**	**0**	**0**	**5,436**	**5,436**	**0**	**5,436**
221009 Welfare and Entertainment	**110,532**	**0**	**0**	**110,532**	**110,532**	**0**	**110,532**
221011 Printing, Stationery, Photocopying and Binding	**56,634**	**0**	**0**	**56,634**	**56,634**	**0**	**56,634**
222001 Telecommunications	**33,975**	**0**	**0**	**33,975**	**33,975**	**0**	**33,975**
222002 Postage and Courier	**18,120**	**0**	**0**	**18,120**	**18,120**	**0**	**18,120**
222003 Information and communications technology (ICT)	**38,505**	**0**	**0**	**38,505**	**38,505**	**0**	**38,505**
223003 Rent – (Produced Assets) to private entities	**1,016,985**	**0**	**0**	**1,016,985**	**1,016,985**	**0**	**1,016,985**
223004 Guard and Security services	**2,388**	**0**	**0**	**2,388**	**2,388**	**0**	**2,388**
223005 Electricity	**36,240**	**0**	**0**	**36,240**	**36,240**	**0**	**36,240**
223006 Water	**18,120**	**0**	**0**	**18,120**	**18,120**	**0**	**18,120**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**13,590**	**0**	**0**	**13,590**	**13,590**	**0**	**13,590**
226001 Insurances	**13,213**	**0**	**0**	**13,213**	**13,213**	**0**	**13,213**
227001 Travel inland	**189,694**	**0**	**0**	**189,694**	**189,694**	**0**	**189,694**
227002 Travel abroad	**381,245**	**0**	**0**	**381,245**	**381,245**	**0**	**381,245**
227004 Fuel, Lubricants and Oils	**11,325**	**0**	**0**	**11,325**	**11,325**	**0**	**11,325**
228002 Maintenance - Vehicles	**35,485**	**0**	**0**	**35,485**	**35,485**	**0**	**35,485**
228003 Maintenance – Machinery, Equipment & Furniture	**15,855**	**0**	**0**	**15,855**	**15,855**	**0**	**15,855**
Grand Total Vote 226	**3,842,123**	**0**	**0**	**3,842,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	0	**3,842,123**	3,842,123	0	**3,842,123**

Vote: 226 Mission in Iran

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Tehran

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	380,011	0	**380,011**	0	380,011	**380,011**
211105 Missions staff salaries	707,490	0	0	**707,490**	707,490	0	**707,490**
212201 Social Security Contributions	0	95,526	0	**95,526**	0	95,526	**95,526**
213001 Medical expenses (To employees)	0	69,083	0	**69,083**	0	69,083	**69,083**
221003 Staff Training	0	42,725	0	**42,725**	0	42,725	**42,725**
223003 Rent – (Produced Assets) to private entities	0	508,493	0	**508,493**	0	508,493	**508,493**
227001 Travel inland	0	94,847	0	**94,847**	0	94,847	**94,847**
227002 Travel abroad	0	190,622	0	**190,622**	0	190,622	**190,622**
Total Cost of Budget Output 01	***707,490***	***1,381,307***	***0***	***2,088,797***	***707,490***	***1,381,307***	***2,088,797***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	**190,006**	0	190,006	**190,006**
221003 Staff Training	0	21,363	0	**21,363**	0	21,363	**21,363**
221007 Books, Periodicals & Newspapers	0	2,174	0	**2,174**	0	2,174	**2,174**
221009 Welfare and Entertainment	0	44,213	0	**44,213**	0	44,213	**44,213**
221011 Printing, Stationery, Photocopying and Binding	0	22,654	0	**22,654**	0	22,654	**22,654**
222001 Telecommunications	0	13,590	0	**13,590**	0	13,590	**13,590**
222002 Postage and Courier	0	7,248	0	**7,248**	0	7,248	**7,248**
222003 Information and communications technology (ICT)	0	15,402	0	**15,402**	0	15,402	**15,402**
223003 Rent – (Produced Assets) to private entities	0	254,246	0	**254,246**	0	254,246	**254,246**
223004 Guard and Security services	0	955	0	**955**	0	955	**955**
223005 Electricity	0	14,496	0	**14,496**	0	14,496	**14,496**
223006 Water	0	7,248	0	**7,248**	0	7,248	**7,248**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,436	0	**5,436**	0	5,436	**5,436**
226001 Insurances	0	5,285	0	**5,285**	0	5,285	**5,285**
227001 Travel inland	0	47,423	0	**47,423**	0	47,423	**47,423**
227002 Travel abroad	0	95,311	0	**95,311**	0	95,311	**95,311**
227004 Fuel, Lubricants and Oils	0	4,530	0	**4,530**	0	4,530	**4,530**
228002 Maintenance - Vehicles	0	14,194	0	**14,194**	0	14,194	**14,194**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,342	0	**6,342**	0	6,342	**6,342**
Total Cost of Budget Output 02	***0***	***772,116***	***0***	***772,116***	***0***	***772,116***	***772,116***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	210,006	0	**210,006**	0	210,006	**210,006**
221001 Advertising and Public Relations	0	15,100	0	**15,100**	0	15,100	**15,100**

Vote: 226 Mission in Iran

221002 Workshops and Seminars	0	92,110	0	**92,110**	0	92,110	**92,110**
221003 Staff Training	0	21,363	0	**21,363**	0	21,363	**21,363**
221007 Books, Periodicals & Newspapers	0	3,262	0	**3,262**	0	3,262	**3,262**
221009 Welfare and Entertainment	0	66,319	0	**66,319**	0	66,319	**66,319**
221011 Printing, Stationery, Photocopying and Binding	0	33,980	0	**33,980**	0	33,980	**33,980**
222001 Telecommunications	0	20,385	0	**20,385**	0	20,385	**20,385**
222002 Postage and Courier	0	10,872	0	**10,872**	0	10,872	**10,872**
222003 Information and communications technology (ICT)	0	23,103	0	**23,103**	0	23,103	**23,103**
223003 Rent – (Produced Assets) to private entities	0	254,246	0	**254,246**	0	254,246	**254,246**
223004 Guard and Security services	0	1,433	0	**1,433**	0	1,433	**1,433**
223005 Electricity	0	21,744	0	**21,744**	0	21,744	**21,744**
223006 Water	0	10,872	0	**10,872**	0	10,872	**10,872**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,154	0	**8,154**	0	8,154	**8,154**
226001 Insurances	0	7,928	0	**7,928**	0	7,928	**7,928**
227001 Travel inland	0	47,423	0	**47,423**	0	47,423	**47,423**
227002 Travel abroad	0	95,311	0	**95,311**	0	95,311	**95,311**
227004 Fuel, Lubricants and Oils	0	6,795	0	**6,795**	0	6,795	**6,795**
228002 Maintenance - Vehicles	0	21,291	0	**21,291**	0	21,291	**21,291**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,513	0	**9,513**	0	9,513	**9,513**
Total Cost of Budget Output 04	***0***	***981,210***	***0***	***981,210***	***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 Department 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**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**3,842,123**	**0**	**0**	**3,842,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	0	**3,842,123**	3,842,123	0	**3,842,123**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 226	**3,842,123**	**0**	**0**	**3,842,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,842,123	0	0	**3,842,123**	3,842,123	0	**3,842,123**

Vote: 227 Mission in Russia

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,606,341	0	**4,606,341**
Total For Programme 15	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	**4,606,341**
Total Vote 227	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	**4,606,341**

Vote: 227 Mission in Russia

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Moscow	609,960	3,996,381	0	**4,606,341**	609,960	3,996,381	**4,606,341**
Total Recurrent Budget Estimates for Sub-SubProgramme	**609,960**	**3,996,381**	**0**	**4,606,341**	**609,960**	**3,996,381**	**4,606,341**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,606,341**	**0**	**0**	**4,606,341**	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	0	**4,606,341**	4,606,341	0	**4,606,341**
Total Vote 227	**4,606,341**	**0**	**0**	**4,606,341**	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	0	**4,606,341**	4,606,341	0	**4,606,341**

Vote: 227 Mission in Russia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,606,341**	**0**	**0**	**4,606,341**	**4,606,341**	**0**	**4,606,341**
211103 Allowances (Inc. Casuals, Temporary)	**1,590,368**	**0**	**0**	**1,590,368**	**1,590,368**	**0**	**1,590,368**
211105 Missions staff salaries	**609,960**	**0**	**0**	**609,960**	**609,960**	**0**	**609,960**
213001 Medical expenses (To employees)	**194,604**	**0**	**0**	**194,604**	**194,604**	**0**	**194,604**
221001 Advertising and Public Relations	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
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	**30,407**	**0**	**0**	**30,407**	**30,407**	**0**	**30,407**
222002 Postage and Courier	**5,270**	**0**	**0**	**5,270**	**5,270**	**0**	**5,270**
222003 Information and communications technology (ICT)	**2,496**	**0**	**0**	**2,496**	**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	**1,777,149**	**0**	**0**	**1,777,149**	**1,773,149**	**0**	**1,773,149**
223005 Electricity	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
223006 Water	**2,930**	**0**	**0**	**2,930**	**2,930**	**0**	**2,930**
225001 Consultancy Services- Short term	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
226001 Insurances	**4,800**	**0**	**0**	**4,800**	**4,800**	**0**	**4,800**
227001 Travel inland	**6,562**	**0**	**0**	**6,562**	**6,562**	**0**	**6,562**
227002 Travel abroad	**118,400**	**0**	**0**	**118,400**	**118,400**	**0**	**118,400**
227003 Carriage, Haulage, Freight and transport hire	**112,400**	**0**	**0**	**112,400**	**112,400**	**0**	**112,400**
227004 Fuel, Lubricants and Oils	**1,200**	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**
228002 Maintenance - Vehicles	**15,610**	**0**	**0**	**15,610**	**15,610**	**0**	**15,610**
228003 Maintenance – Machinery, Equipment & Furniture	**20,183**	**0**	**0**	**20,183**	**20,183**	**0**	**20,183**
Grand Total Vote 227	**4,606,341**	**0**	**0**	**4,606,341**	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	0	**4,606,341**	4,606,341	0	**4,606,341**

Vote: 227 Mission in Russia

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Moscow

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,184,756	0	**1,184,756**	0	1,184,756	**1,184,756**
211105 Missions staff salaries	609,960	0	0	**609,960**	609,960	0	**609,960**
221009 Welfare and Entertainment	0	26,500	0	**26,500**	0	26,500	**26,500**
221017 Subscriptions	0	1,700	0	**1,700**	0	1,700	**1,700**
222001 Telecommunications	0	30,407	0	**30,407**	0	30,407	**30,407**
222002 Postage and Courier	0	5,270	0	**5,270**	0	5,270	**5,270**
222003 Information and communications technology (ICT)	0	2,496	0	**2,496**	0	2,496	**2,496**
223003 Rent – (Produced Assets) to private entities	0	936,077	0	**936,077**	0	932,077	**932,077**
223005 Electricity	0	32,000	0	**32,000**	0	32,000	**32,000**
223006 Water	0	1,758	0	**1,758**	0	1,758	**1,758**
227002 Travel abroad	0	74,424	0	**74,424**	0	74,424	**74,424**
227003 Carriage, Haulage, Freight and transport hire	0	94,400	0	**94,400**	0	94,400	**94,400**
228002 Maintenance - Vehicles	0	15,610	0	**15,610**	0	15,610	**15,610**
Total Cost of Budget Output 01	***609,960***	***2,405,398***	***0***	***3,015,358***	***609,960***	***2,401,398***	***3,011,358***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	198,612	0	**198,612**	0	198,612	**198,612**
213001 Medical expenses (To employees)	0	194,604	0	**194,604**	0	194,604	**194,604**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	2,040	0	**2,040**	0	2,040	**2,040**
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	**6,400**	0	6,400	**6,400**
221012 Small Office Equipment	0	2,800	0	**2,800**	0	2,800	**2,800**
221017 Subscriptions	0	1,300	0	**1,300**	0	1,300	**1,300**
223001 Property Expenses	0	3,062	0	**3,062**	0	3,062	**3,062**
223003 Rent – (Produced Assets) to private entities	0	255,988	0	**255,988**	0	255,988	**255,988**
223005 Electricity	0	18,000	0	**18,000**	0	18,000	**18,000**
223006 Water	0	1,172	0	**1,172**	0	1,172	**1,172**
226001 Insurances	0	4,800	0	**4,800**	0	4,800	**4,800**
227001 Travel inland	0	3,102	0	**3,102**	0	3,102	**3,102**
227002 Travel abroad	0	43,976	0	**43,976**	0	43,976	**43,976**
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	1,200	0	**1,200**	0	1,200	**1,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,183	0	**20,183**	0	20,183	**20,183**
Total Cost of Budget Output 02	***0***	***776,439***	***0***	***776,439***	***0***	***776,439***	***776,439***

Vote: 227 Mission in Russia

Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	**207,000**	0	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 Budget Output 04	***0***	***814,544***	***0***	***814,544***	***0***	***814,544***	***814,544***
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***4,000***	***4,000***
Total Cost Of Outputs Provided	**609,960**	**3,996,381**	**0**	**4,606,341**	**609,960**	**3,996,381**	**4,606,341**
Total Cost for Department 01	**609,960**	**3,996,381**	**0**	**4,606,341**	**609,960**	**3,996,381**	**4,606,341**
Total Excluding Arrears	609,960	3,996,381	0	**4,606,341**	609,960	3,996,381	**4,606,341**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**4,606,341**	**0**	**0**	**4,606,341**	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	0	**4,606,341**	4,606,341	0	**4,606,341**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 227	**4,606,341**	**0**	**0**	**4,606,341**	**4,606,341**	**0**	**4,606,341**
Total Excluding Arrears	4,606,341	0	0	**4,606,341**	4,606,341	0	**4,606,341**

Vote: 228 Mission in Canberra

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,617,543	0	**4,617,543**
Total For Programme 15	**4,617,543**	**0**	**4,617,543**
Total Excluding Arrears	4,617,543	0	**4,617,543**
Total Vote 228	**4,617,543**	**0**	**4,617,543**
Total Excluding Arrears	4,617,543	0	**4,617,543**

Vote: 228 Mission in Canberra

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Canberra	928,750	3,688,793	0	**4,617,543**	928,750	3,688,793	**4,617,543**
Total Recurrent Budget Estimates for Sub-SubProgramme	**928,750**	**3,688,793**	**0**	**4,617,543**	**928,750**	**3,688,793**	**4,617,543**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,617,543**	**0**	**0**	**4,617,543**	**4,617,543**	**0**	**4,617,543**
Total Excluding Arrears	4,617,543	0	0	**4,617,543**	4,617,543	0	**4,617,543**
Total Vote 228	**4,617,543**	**0**	**0**	**4,617,543**	**4,617,543**	**0**	**4,617,543**
Total Excluding Arrears	4,617,543	0	0	**4,617,543**	4,617,543	0	**4,617,543**

Vote: 228 Mission in Canberra

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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	**70,503**	**0**	**0**	**70,503**	**70,503**	**0**	**70,503**
213001 Medical expenses (To employees)	**244,947**	**0**	**0**	**244,947**	**244,947**	**0**	**244,947**
221001 Advertising and Public Relations	**70,500**	**0**	**0**	**70,500**	**20,500**	**0**	**20,500**
221002 Workshops and Seminars	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221005 Hire of Venue (chairs, projector, etc)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
221011 Printing, Stationery, Photocopying and Binding	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**91,000**	**0**	**0**	**91,000**	**91,000**	**0**	**91,000**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223003 Rent – (Produced Assets) to private entities	**974,675**	**0**	**0**	**974,675**	**974,675**	**0**	**974,675**
223004 Guard and Security services	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223005 Electricity	**150,348**	**0**	**0**	**150,348**	**150,348**	**0**	**150,348**
223006 Water	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
226001 Insurances	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**203,300**	**0**	**0**	**203,300**	**203,300**	**0**	**203,300**
227002 Travel abroad	**56,800**	**0**	**0**	**56,800**	**106,800**	**0**	**106,800**
227003 Carriage, Haulage, Freight and transport hire	**40,274**	**0**	**0**	**40,274**	**40,274**	**0**	**40,274**
227004 Fuel, Lubricants and Oils	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
228002 Maintenance - Vehicles	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
228003 Maintenance – Machinery, Equipment & Furniture	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
228004 Maintenance – Other	**40,598**	**0**	**0**	**40,598**	**40,598**	**0**	**40,598**
Grand Total Vote 228	**4,617,543**	**0**	**0**	**4,617,543**	**4,617,543**	**0**	**4,617,543**
Total Excluding Arrears	4,617,543	0	0	**4,617,543**	4,617,543	0	**4,617,543**

Vote: 228 Mission in Canberra

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Canberra

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	979,203	0	**979,203**	0	979,203	**979,203**
211105 Missions staff salaries	928,750	0	0	**928,750**	928,750	0	**928,750**
212101 Social Security Contributions	0	70,503	0	**70,503**	0	70,503	**70,503**
213001 Medical expenses (To employees)	0	244,947	0	**244,947**	0	244,947	**244,947**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	90,000	0	**90,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	85,000	0	**85,000**	0	85,000	**85,000**
222002 Postage and Courier	0	15,000	0	**15,000**	0	15,000	**15,000**
223003 Rent – (Produced Assets) to private entities	0	675,000	0	**675,000**	0	675,000	**675,000**
223004 Guard and Security services	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	100,332	0	**100,332**	0	100,332	**100,332**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	**50,000**	0	50,000	**50,000**
226001 Insurances	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	203,300	0	**203,300**	0	203,300	**203,300**
227002 Travel abroad	0	56,800	0	**56,800**	0	56,800	**56,800**
227003 Carriage, Haulage, Freight and transport hire	0	40,274	0	**40,274**	0	40,274	**40,274**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	40,000	**40,000**
228004 Maintenance – Other	0	24,558	0	**24,558**	0	24,558	**24,558**
Total Cost of Budget Output 01	***928,750***	***2,795,917***	***0***	***3,724,667***	***928,750***	***2,795,917***	***3,724,667***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
223003 Rent – (Produced Assets) to private entities	0	299,675	0	**299,675**	0	299,675	**299,675**
223005 Electricity	0	43,516	0	**43,516**	0	43,516	**43,516**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
226001 Insurances	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**

Vote: 228 Mission in Canberra

228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	**18,000**
228004 Maintenance – Other	0	16,040	0	**16,040**	0	16,040	**16,040**
Total Cost of Budget Output 02	***0***	***617,231***	***0***	***617,231***	***0***	***617,231***	***617,231***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	192,645	0	**192,645**	0	192,645	**192,645**
221001 Advertising and Public Relations	0	70,500	0	**70,500**	0	20,500	**20,500**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	6,500	0	**6,500**	0	6,500	**6,500**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Budget Output 04	***0***	***275,645***	***0***	***275,645***	***0***	***275,645***	***275,645***
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 Department 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 Sub-SubProgramme 52	**4,617,543**	**0**	**0**	**4,617,543**	**4,617,543**	**0**	**4,617,543**
Total Excluding Arrears	4,617,543	0	0	**4,617,543**	4,617,543	0	**4,617,543**
	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-SubProgramme

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	5,678,816	0	**5,678,816**
Total For Programme 15	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	5,678,816	0	**5,678,816**
Total Vote 229	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	5,678,816	0	**5,678,816**

Vote: 229 Mission in Juba

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Juba	423,024	4,255,792	0	**4,678,816**	423,024	4,255,792	**4,678,816**
Total Recurrent Budget Estimates for Sub-SubProgramme	**423,024**	**4,255,792**	**0**	**4,678,816**	**423,024**	**4,255,792**	**4,678,816**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0976 Strengthening Mission in Juba	9,081,000	0	0	**9,081,000**	0	0	**0**
1711 Retooling of Mission in Juba	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**9,081,000**	**0**	**0**	**9,081,000**	**1,000,000**	**0**	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**13,759,816**	**0**	**0**	**13,759,816**	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	13,759,816	0	0	**13,759,816**	5,678,816	0	**5,678,816**
Total Vote 229	**13,759,816**	**0**	**0**	**13,759,816**	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	13,759,816	0	0	**13,759,816**	5,678,816	0	**5,678,816**

Vote: 229 Mission in Juba

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,678,816**	**0**	**0**	**4,678,816**	**4,678,816**	**0**	**4,678,816**
211103 Allowances (Inc. Casuals, Temporary)	**1,588,726**	**0**	**0**	**1,588,726**	**1,561,638**	**0**	**1,561,638**
211105 Missions staff salaries	**423,024**	**0**	**0**	**423,024**	**423,024**	**0**	**423,024**
213001 Medical expenses (To employees)	**80,000**	**0**	**0**	**80,000**	**97,000**	**0**	**97,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221001 Advertising and Public Relations	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**10,000**	**0**	**0**	**10,000**	**20,000**	**0**	**20,000**
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**	**55,000**	**0**	**55,000**
221011 Printing, Stationery, Photocopying and Binding	**25,000**	**0**	**0**	**25,000**	**30,000**	**0**	**30,000**
221014 Bank Charges and other Bank related costs	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**25,000**	**0**	**0**	**25,000**	**40,000**	**0**	**40,000**
222002 Postage and Courier	**10,000**	**0**	**0**	**10,000**	**4,000**	**0**	**4,000**
222003 Information and communications technology (ICT)	**50,000**	**0**	**0**	**50,000**	**70,000**	**0**	**70,000**
223003 Rent – (Produced Assets) to private entities	**1,721,456**	**0**	**0**	**1,721,456**	**1,670,754**	**0**	**1,670,754**
223004 Guard and Security services	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
223005 Electricity	**119,562**	**0**	**0**	**119,562**	**100,400**	**0**	**100,400**
223006 Water	**56,434**	**0**	**0**	**56,434**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**21,864**	**0**	**0**	**21,864**	**22,000**	**0**	**22,000**
226001 Insurances	**30,000**	**0**	**0**	**30,000**	**40,000**	**0**	**40,000**
227001 Travel inland	**20,000**	**0**	**0**	**20,000**	**75,000**	**0**	**75,000**
227002 Travel abroad	**165,000**	**0**	**0**	**165,000**	**140,000**	**0**	**140,000**
227003 Carriage, Haulage, Freight and transport hire	**10,312**	**0**	**0**	**10,312**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**71,438**	**0**	**0**	**71,438**	**130,000**	**0**	**130,000**
228002 Maintenance - Vehicles	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**9,081,000**	**0**	**0**	**9,081,000**	**1,000,000**	**0**	**1,000,000**
312101 Non-Residential Buildings	**9,081,000**	**0**	**0**	**9,081,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 229	**13,759,816**	**0**	**0**	**13,759,816**	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	13,759,816	0	0	**13,759,816**	5,678,816	0	**5,678,816**

Vote: 229 Mission in Juba

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Juba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,183,159	0	**1,183,159**	0	1,283,159	**1,283,159**
211105 Missions staff salaries	423,024	0	0	**423,024**	423,024	0	**423,024**
213001 Medical expenses (To employees)	0	80,000	0	**80,000**	0	92,000	**92,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	76,000	0	**76,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	5,000	**5,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	30,000	**30,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	50,000	0	**50,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private entities	0	1,592,876	0	**1,592,876**	0	1,670,754	**1,670,754**
223004 Guard and Security services	0	90,000	0	**90,000**	0	90,000	**90,000**
223005 Electricity	0	53,562	0	**53,562**	0	100,400	**100,400**
223006 Water	0	26,434	0	**26,434**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	21,864	0	**21,864**	0	22,000	**22,000**
226001 Insurances	0	30,000	0	**30,000**	0	40,000	**40,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	140,000	**140,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,312	0	**10,312**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Budget Output 01	***423,024***	***3,509,207***	***0***	***3,932,231***	***423,024***	***3,777,313***	***4,200,337***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	**243,479**	0	223,479	**223,479**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	38,580	0	**38,580**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	0	**0**

Vote: 229 Mission in Juba

227004 Fuel, Lubricants and Oils	0	31,438	0	**31,438**	0	40,000	**40,000**
Total Cost of Budget Output 02	***0***	***358,497***	***0***	***358,497***	***0***	***303,479***	***303,479***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	162,088	0	**162,088**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	90,000	0	**90,000**	0	0	**0**
223005 Electricity	0	66,000	0	**66,000**	0	0	**0**
223006 Water	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	25,000	**25,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 04	***0***	***388,088***	***0***	***388,088***	***0***	***125,000***	***125,000***
Budget Output 165205 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**423,024**	**4,255,792**	**0**	**4,678,816**	**423,024**	**4,255,792**	**4,678,816**
Total Cost for Department 01	**423,024**	**4,255,792**	**0**	**4,678,816**	**423,024**	**4,255,792**	**4,678,816**
Total Excluding Arrears	423,024	4,255,792	0	**4,678,816**	423,024	4,255,792	**4,678,816**

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	9,081,000	0	0	**9,081,000**	0	0	**0**
Total Cost Of Budget Output 165272	***9,081,000***	***0***	***0***	***9,081,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	9,081,000	0	0	**9,081,000**	0	0	**0**
Total Cost for Project: 0976	9,081,000	0	0	**9,081,000**	0	0	**0**
Total Excluding Arrears	9,081,000	0	0	**9,081,000**	0	0	**0**

Vote: 229 Mission in Juba

Project 1711 Retooling of Mission in Juba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Budget Output 165272	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost for Project: 1711	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Excluding Arrears	0	0	0	**0**	1,000,000	0	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**13,759,816**	**0**	**0**	**13,759,816**	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	13,759,816	0	0	**13,759,816**	5,678,816	0	**5,678,816**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 229	**13,759,816**	**0**	**0**	**13,759,816**	**5,678,816**	**0**	**5,678,816**
Total Excluding Arrears	13,759,816	0	0	**13,759,816**	5,678,816	0	**5,678,816**

Vote: 230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	6,500,299	0	**6,500,299**
Total For Programme 15	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	6,500,299	0	**6,500,299**
Total Vote 230	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	6,500,299	0	**6,500,299**

Vote: 230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Abu Dhabi	764,923	4,251,376	0	**5,016,299**	764,923	5,235,376	**6,000,299**
Total Recurrent Budget Estimates for Sub-SubProgramme	**764,923**	**4,251,376**	**0**	**5,016,299**	**764,923**	**5,235,376**	**6,000,299**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1744 Retooling Mission in Abu Dhabi	0	0	0	**0**	500,000	0	**500,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**5,016,299**	**0**	**0**	**5,016,299**	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	5,016,299	0	0	**5,016,299**	6,500,299	0	**6,500,299**
Total Vote 230	**5,016,299**	**0**	**0**	**5,016,299**	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	5,016,299	0	0	**5,016,299**	6,500,299	0	**6,500,299**

Vote: 230 Mission in Abu Dhabi

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**6,000,299**	**0**	**6,000,299**
211103 Allowances (Inc. Casuals, Temporary)	**1,032,000**	**0**	**0**	**1,032,000**	**1,200,000**	**0**	**1,200,000**
211105 Missions staff salaries	**764,923**	**0**	**0**	**764,923**	**764,923**	**0**	**764,923**
213001 Medical expenses (To employees)	**250,000**	**0**	**0**	**250,000**	**320,000**	**0**	**320,000**
221001 Advertising and Public Relations	**20,000**	**0**	**0**	**20,000**	**40,000**	**0**	**40,000**
221007 Books, Periodicals & Newspapers	**20,000**	**0**	**0**	**20,000**	**25,376**	**0**	**25,376**
221008 Computer supplies and Information Technology (IT)	**120,000**	**0**	**0**	**120,000**	**80,000**	**0**	**80,000**
221009 Welfare and Entertainment	**160,000**	**0**	**0**	**160,000**	**120,000**	**0**	**120,000**
221011 Printing, Stationery, Photocopying and Binding	**80,000**	**0**	**0**	**80,000**	**60,000**	**0**	**60,000**
221012 Small Office Equipment	**20,000**	**0**	**0**	**20,000**	**40,000**	**0**	**40,000**
221014 Bank Charges and other Bank related costs	**8,000**	**0**	**0**	**8,000**	**10,000**	**0**	**10,000**
221017 Subscriptions	**8,000**	**0**	**0**	**8,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
223003 Rent – (Produced Assets) to private entities	**1,700,000**	**0**	**0**	**1,700,000**	**2,000,009**	**0**	**2,000,009**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
223006 Water	**80,000**	**0**	**0**	**80,000**	**110,000**	**0**	**110,000**
227001 Travel inland	**163,110**	**0**	**0**	**163,110**	**250,000**	**0**	**250,000**
227002 Travel abroad	**98,138**	**0**	**0**	**98,138**	**250,000**	**0**	**250,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**110,000**	**0**	**110,000**
227004 Fuel, Lubricants and Oils	**32,128**	**0**	**0**	**32,128**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**100,000**	**0**	**0**	**100,000**	**80,000**	**0**	**80,000**
228004 Maintenance – Other	**40,000**	**0**	**0**	**40,000**	**39,991**	**0**	**39,991**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Grand Total Vote 230	**5,016,299**	**0**	**0**	**5,016,299**	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	5,016,299	0	0	**5,016,299**	6,500,299	0	**6,500,299**

Vote: 230 Mission in Abu Dhabi

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	852,000	0	**852,000**	0	950,000	**950,000**
211105 Missions staff salaries	764,923	0	0	**764,923**	764,923	0	**764,923**
213001 Medical expenses (To employees)	0	250,000	0	**250,000**	0	320,000	**320,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	120,000	**120,000**
222001 Telecommunications	0	0	0	**0**	0	200,000	**200,000**
223003 Rent – (Produced Assets) to private entities	0	1,700,000	0	**1,700,000**	0	2,000,009	**2,000,009**
227002 Travel abroad	0	98,138	0	**98,138**	0	0	**0**
Total Cost of Budget Output 01	***764,923***	***2,900,138***	***0***	***3,665,060***	***764,923***	***3,670,009***	***4,434,932***
Budget Output 165202 Consulars services							
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	25,376	**25,376**
221008 Computer supplies and Information Technology (IT)	0	120,000	0	**120,000**	0	0	**0**
221009 Welfare and Entertainment	0	160,000	0	**160,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	40,000	**40,000**
221014 Bank Charges and other Bank related costs	0	8,000	0	**8,000**	0	10,000	**10,000**
221017 Subscriptions	0	8,000	0	**8,000**	0	20,000	**20,000**
222001 Telecommunications	0	200,000	0	**200,000**	0	0	**0**
222002 Postage and Courier	0	20,000	0	**20,000**	0	0	**0**
223005 Electricity	0	100,000	0	**100,000**	0	150,000	**150,000**
223006 Water	0	80,000	0	**80,000**	0	110,000	**110,000**
227001 Travel inland	0	0	0	**0**	0	150,000	**150,000**
227002 Travel abroad	0	0	0	**0**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	25,116	0	**25,116**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	80,000	**80,000**
228004 Maintenance – Other	0	40,000	0	**40,000**	0	39,991	**39,991**
Total Cost of Budget Output 02	***0***	***1,001,116***	***0***	***1,001,116***	***0***	***1,085,367***	***1,085,367***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	**180,000**	0	250,000	**250,000**
222002 Postage and Courier	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	163,110	0	**163,110**	0	100,000	**100,000**

Vote: 230 Mission in Abu Dhabi

227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	7,012	0	**7,012**	0	0	**0**
Total Cost of Budget Output 04	***0***	***350,123***	***0***	***350,123***	***0***	***480,000***	***480,000***
Total Cost Of Outputs Provided	**764,923**	**4,251,376**	**0**	**5,016,299**	**764,923**	**5,235,376**	**6,000,299**
Total Cost for Department 01	**764,923**	**4,251,376**	**0**	**5,016,299**	**764,923**	**5,235,376**	**6,000,299**
Total Excluding Arrears	764,923	4,251,376	0	**5,016,299**	764,923	5,235,376	**6,000,299**

Development Budget Estimates

Project 1744 Retooling Mission in Abu Dhabi

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Budget Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Budget Output 165278	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	500,000	0	**500,000**
Total Cost for Project: 1744	0	0	0	**0**	500,000	0	**500,000**
Total Excluding Arrears	0	0	0	**0**	500,000	0	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**5,016,299**	**0**	**0**	**5,016,299**	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	5,016,299	0	0	**5,016,299**	6,500,299	0	**6,500,299**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 230	**5,016,299**	**0**	**0**	**5,016,299**	**6,500,299**	**0**	**6,500,299**
Total Excluding Arrears	5,016,299	0	0	**5,016,299**	6,500,299	0	**6,500,299**

Vote: 231 Mission in Bujumbura

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	2,786,115	0	**2,786,115**
Total For Programme 15	**2,786,115**	**0**	**2,786,115**
Total Excluding Arrears	2,786,115	0	**2,786,115**
Total Vote 231	**2,786,115**	**0**	**2,786,115**
Total Excluding Arrears	2,786,115	0	**2,786,115**

Vote: 231 Mission in Bujumbura

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Bujumbura	278,201	2,507,914	0	**2,786,115**	278,201	2,507,914	**2,786,115**
Total Recurrent Budget Estimates for Sub-SubProgramme	**278,201**	**2,507,914**	**0**	**2,786,115**	**278,201**	**2,507,914**	**2,786,115**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1125 Strengthening Bujumbura Mission	500,000	0	0	**500,000**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,286,115**	**0**	**0**	**3,286,115**	**2,786,115**	**0**	**2,786,115**
Total Excluding Arrears	3,286,115	0	0	**3,286,115**	2,786,115	0	**2,786,115**
Total Vote 231	**3,286,115**	**0**	**0**	**3,286,115**	**2,786,115**	**0**	**2,786,115**
Total Excluding Arrears	3,286,115	0	0	**3,286,115**	2,786,115	0	**2,786,115**

Vote: 231 Mission in Bujumbura

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,409,441**	**0**	**0**	**1,409,441**	**1,409,441**	**0**	**1,409,441**
211105 Missions staff salaries	**278,201**	**0**	**0**	**278,201**	**278,201**	**0**	**278,201**
212101 Social Security Contributions	**7,500**	**0**	**0**	**7,500**	**7,500**	**0**	**7,500**
213001 Medical expenses (To employees)	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221001 Advertising and Public Relations	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221003 Staff Training	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221005 Hire of Venue (chairs, projector, etc)	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
221007 Books, Periodicals & Newspapers	**1,769**	**0**	**0**	**1,769**	**1,769**	**0**	**1,769**
221008 Computer supplies and Information Technology (IT)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221011 Printing, Stationery, Photocopying and Binding	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
221012 Small Office Equipment	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
222001 Telecommunications	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222003 Information and communications technology (ICT)	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
223001 Property Expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223003 Rent – (Produced Assets) to private entities	**448,203**	**0**	**0**	**448,203**	**488,203**	**0**	**488,203**
223004 Guard and Security services	**27,000**	**0**	**0**	**27,000**	**27,000**	**0**	**27,000**
223005 Electricity	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223006 Water	**9,000**	**0**	**0**	**9,000**	**9,000**	**0**	**9,000**
224004 Cleaning and Sanitation	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
226001 Insurances	**30,000**	**0**	**0**	**30,000**	**15,000**	**0**	**15,000**
227001 Travel inland	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
227002 Travel abroad	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
227003 Carriage, Haulage, Freight and transport hire	**26,000**	**0**	**0**	**26,000**	**21,000**	**0**	**21,000**
227004 Fuel, Lubricants and Oils	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
228001 Maintenance - Civil	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
228002 Maintenance - Vehicles	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
Investment (Capital Purchases)	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
Grand Total Vote 231	**3,286,115**	**0**	**0**	**3,286,115**	**2,786,115**	**0**	**2,786,115**
Total Excluding Arrears	3,286,115	0	0	**3,286,115**	2,786,115	0	**2,786,115**

Vote: 231 Mission in Bujumbura

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Bujumbura

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,209,441	0	**1,209,441**	0	1,209,441	**1,209,441**
211105 Missions staff salaries	278,201	0	0	**278,201**	278,201	0	**278,201**
212101 Social Security Contributions	0	7,500	0	**7,500**	0	7,500	**7,500**
213001 Medical expenses (To employees)	0	13,000	0	**13,000**	0	18,000	**18,000**
221007 Books, Periodicals & Newspapers	0	769	0	**769**	0	769	**769**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	15,797	0	**15,797**	0	15,797	**15,797**
227001 Travel inland	0	15,000	0	**15,000**	0	10,000	**10,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***278,201***	***1,325,508***	***0***	***1,603,709***	***278,201***	***1,325,508***	***1,603,709***
Budget Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	8,500	0	**8,500**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	246,000	0	**246,000**	0	261,000	**261,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	20,000	**20,000**
223005 Electricity	0	15,000	0	**15,000**	0	15,000	**15,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
226001 Insurances	0	30,000	0	**30,000**	0	15,000	**15,000**
227001 Travel inland	0	5,000	0	**5,000**	0	10,000	**10,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	26,000	0	**26,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***451,500***	***0***	***451,500***	***0***	***451,500***	***451,500***

Vote: 231 Mission in Bujumbura

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	8,500	0	**8,500**	0	3,500	**3,500**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	8,000	0	**8,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	**7,000**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	9,000	0	**9,000**	0	9,000	**9,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	29,203	0	**29,203**	0	29,203	**29,203**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private entities	0	202,203	0	**202,203**	0	227,203	**227,203**
223004 Guard and Security services	0	7,000	0	**7,000**	0	7,000	**7,000**
223005 Electricity	0	15,000	0	**15,000**	0	15,000	**15,000**
223006 Water	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	55,000	0	**55,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***730,906***	***0***	***730,906***	***0***	***730,906***	***730,906***
Total Cost Of Outputs Provided	**278,201**	**2,507,914**	**0**	**2,786,115**	**278,201**	**2,507,914**	**2,786,115**
Total Cost for Department 01	**278,201**	**2,507,914**	**0**	**2,786,115**	**278,201**	**2,507,914**	**2,786,115**
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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Budget Output 165272	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	500,000	0	0	**500,000**	0	0	**0**
Total Cost for Project: 1125	500,000	0	0	**500,000**	0	0	**0**
Total Excluding Arrears	500,000	0	0	**500,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**3,286,115**	**0**	**0**	**3,286,115**	**2,786,115**	**0**	**2,786,115**

Vote: 231 Mission in Bujumbura

Total Excluding Arrears	3,286,115	0	0	**3,286,115**	2,786,115	0	**2,786,115**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 231	**3,286,115**	**0**	**0**	**3,286,115**	**2,786,115**	**0**	**2,786,115**
Total Excluding Arrears	3,286,115	0	0	**3,286,115**	2,786,115	0	**2,786,115**

Vote: 232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,714,718	0	**4,714,718**
Total For Programme 15	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,714,718	0	**4,714,718**
Total Vote 232	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,714,718	0	**4,714,718**

Vote: 232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Consulate Guangzhou	419,124	4,125,594	0	**4,544,718**	419,124	4,125,594	**4,544,718**
Total Recurrent Budget Estimates for Sub-SubProgramme	**419,124**	**4,125,594**	**0**	**4,544,718**	**419,124**	**4,125,594**	**4,544,718**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1710 Retooling of Uganda Mission in Guangzhou	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,544,718**	**0**	**0**	**4,544,718**	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,714,718	0	**4,714,718**
Total Vote 232	**4,544,718**	**0**	**0**	**4,544,718**	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,714,718	0	**4,714,718**

Vote: 232 Consulate in Guangzhou

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,128,352**	**0**	**0**	**1,128,352**	**1,128,352**	**0**	**1,128,352**
211105 Missions staff salaries	**419,124**	**0**	**0**	**419,124**	**419,124**	**0**	**419,124**
213001 Medical expenses (To employees)	**372,897**	**0**	**0**	**372,897**	**367,897**	**0**	**367,897**
221001 Advertising and Public Relations	**11,000**	**0**	**0**	**11,000**	**11,000**	**0**	**11,000**
221002 Workshops and Seminars	**182,000**	**0**	**0**	**182,000**	**187,000**	**0**	**187,000**
221005 Hire of Venue (chairs, projector, etc)	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
221007 Books, Periodicals & Newspapers	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221008 Computer supplies and Information Technology (IT)	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221009 Welfare and Entertainment	**206,200**	**0**	**0**	**206,200**	**206,200**	**0**	**206,200**
221011 Printing, Stationery, Photocopying and Binding	**23,000**	**0**	**0**	**23,000**	**23,000**	**0**	**23,000**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221017 Subscriptions	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222001 Telecommunications	**96,000**	**0**	**0**	**96,000**	**96,000**	**0**	**96,000**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
223001 Property Expenses	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223003 Rent – (Produced Assets) to private entities	**1,196,797**	**0**	**0**	**1,196,797**	**1,196,797**	**0**	**1,196,797**
223005 Electricity	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
223006 Water	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
225002 Consultancy Services- Long-term	**24,298**	**0**	**0**	**24,298**	**14,298**	**0**	**14,298**
226001 Insurances	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
227001 Travel inland	**280,000**	**0**	**0**	**280,000**	**280,000**	**0**	**280,000**
227002 Travel abroad	**385,328**	**0**	**0**	**385,328**	**346,328**	**0**	**346,328**
227003 Carriage, Haulage, Freight and transport hire	**49,000**	**0**	**0**	**49,000**	**98,000**	**0**	**98,000**
227004 Fuel, Lubricants and Oils	**23,884**	**0**	**0**	**23,884**	**23,884**	**0**	**23,884**
228002 Maintenance - Vehicles	**24,838**	**0**	**0**	**24,838**	**24,838**	**0**	**24,838**
228004 Maintenance – Other	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
Grand Total Vote 232	**4,544,718**	**0**	**0**	**4,544,718**	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,714,718	0	**4,714,718**

Vote: 232 Consulate in Guangzhou

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Consulate Guangzhou

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	514,176	0	**514,176**	0	514,176	**514,176**
211105 Missions staff salaries	419,124	0	0	**419,124**	419,124	0	**419,124**
213001 Medical expenses (To employees)	0	186,448	0	**186,448**	0	181,448	**181,448**
221001 Advertising and Public Relations	0	5,500	0	**5,500**	0	5,500	**5,500**
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	51,000	**51,000**
221005 Hire of Venue (chairs, projector, etc)	0	26,800	0	**26,800**	0	26,800	**26,800**
221007 Books, Periodicals & Newspapers	0	1,680	0	**1,680**	0	1,680	**1,680**
221008 Computer supplies and Information Technology (IT)	0	1,680	0	**1,680**	0	1,680	**1,680**
221009 Welfare and Entertainment	0	78,540	0	**78,540**	0	78,540	**78,540**
221011 Printing, Stationery, Photocopying and Binding	0	5,360	0	**5,360**	0	5,360	**5,360**
221012 Small Office Equipment	0	2,300	0	**2,300**	0	2,300	**2,300**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private entities	0	598,398	0	**598,398**	0	598,398	**598,398**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	**2,000**
223006 Water	0	1,000	0	**1,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
225002 Consultancy Services- Long-term	0	24,298	0	**24,298**	0	14,298	**14,298**
226001 Insurances	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	26,000	0	**26,000**	0	26,000	**26,000**
227002 Travel abroad	0	108,780	0	**108,780**	0	98,780	**98,780**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	7,824	0	**7,824**	0	7,824	**7,824**
Total Cost of Budget Output 01	***419,124***	***1,664,784***	***0***	***2,083,908***	***419,124***	***1,639,784***	***2,058,908***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	534,176	0	**534,176**	0	534,176	**534,176**
213001 Medical expenses (To employees)	0	186,449	0	**186,449**	0	186,449	**186,449**
221001 Advertising and Public Relations	0	5,500	0	**5,500**	0	5,500	**5,500**
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	51,000	**51,000**
221005 Hire of Venue (chairs, projector, etc)	0	33,200	0	**33,200**	0	33,200	**33,200**
221007 Books, Periodicals & Newspapers	0	2,320	0	**2,320**	0	2,320	**2,320**
221008 Computer supplies and Information Technology (IT)	0	2,320	0	**2,320**	0	2,320	**2,320**
221009 Welfare and Entertainment	0	87,660	0	**87,660**	0	87,660	**87,660**

Vote: 232 Consulate in Guangzhou

221011 Printing, Stationery, Photocopying and Binding	0	7,640	0	**7,640**	0	7,640	**7,640**
221012 Small Office Equipment	0	2,700	0	**2,700**	0	2,700	**2,700**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	80,000	0	**80,000**	0	80,000	**80,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	**5,000**
223001 Property Expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	598,399	0	**598,399**	0	598,399	**598,399**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	**5,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	**4,000**	0	4,000	**4,000**
226001 Insurances	0	9,000	0	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	154,000	0	**154,000**	0	154,000	**154,000**
227002 Travel abroad	0	196,548	0	**196,548**	0	167,548	**167,548**
227003 Carriage, Haulage, Freight and transport hire	0	49,000	0	**49,000**	0	98,000	**98,000**
227004 Fuel, Lubricants and Oils	0	15,884	0	**15,884**	0	15,884	**15,884**
228002 Maintenance - Vehicles	0	17,014	0	**17,014**	0	17,014	**17,014**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 02	***0***	***2,060,810***	***0***	***2,060,810***	***0***	***2,080,810***	***2,080,810***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Budget Output 04	***0***	***400,000***	***0***	***400,000***	***0***	***400,000***	***400,000***
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**419,124**	**4,125,594**	**0**	**4,544,718**	**419,124**	**4,125,594**	**4,544,718**
Total Cost for Department 01	**419,124**	**4,125,594**	**0**	**4,544,718**	**419,124**	**4,125,594**	**4,544,718**
Total Excluding Arrears	419,124	4,125,594	0	**4,544,718**	419,124	4,125,594	**4,544,718**
Development Budget Estimates							

Vote: 232 Consulate in Guangzhou

Project 1710 Retooling of Uganda Mission in Guangzhou

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1710	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**4,544,718**	**0**	**0**	**4,544,718**	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,714,718	0	**4,714,718**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 232	**4,544,718**	**0**	**0**	**4,544,718**	**4,714,718**	**0**	**4,714,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,714,718	0	**4,714,718**

Vote: 233 Mission in Ankara

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,378,014	0	**4,378,014**
Total For Programme 15	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	**4,323,003**
Total Vote 233	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	**4,323,003**

Vote: 233 Mission in Ankara

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Ankara	694,896	3,628,107	0	**4,323,003**	694,896	3,683,118	**4,378,014**
Total Recurrent Budget Estimates for Sub-SubProgramme	**694,896**	**3,628,107**	**0**	**4,323,003**	**694,896**	**3,683,118**	**4,378,014**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**4,323,003**	**0**	**0**	**4,323,003**	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	0	**4,323,003**	4,323,003	0	**4,323,003**
Total Vote 233	**4,323,003**	**0**	**0**	**4,323,003**	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	0	**4,323,003**	4,323,003	0	**4,323,003**

Vote: 233 Mission in Ankara

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,323,003**	**0**	**0**	**4,323,003**	**4,323,003**	**0**	**4,323,003**
211103 Allowances (Inc. Casuals, Temporary)	**1,909,251**	**0**	**0**	**1,909,251**	**1,854,247**	**0**	**1,854,247**
211105 Missions staff salaries	**694,896**	**0**	**0**	**694,896**	**694,896**	**0**	**694,896**
212101 Social Security Contributions	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
213001 Medical expenses (To employees)	**142,000**	**0**	**0**	**142,000**	**200,004**	**0**	**200,004**
221001 Advertising and Public Relations	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
221002 Workshops and Seminars	**33,000**	**0**	**0**	**33,000**	**33,000**	**0**	**33,000**
221003 Staff Training	**600**	**0**	**0**	**600**	**600**	**0**	**600**
221008 Computer supplies and Information Technology (IT)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**42,000**	**0**	**0**	**42,000**	**42,000**	**0**	**42,000**
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	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**23,500**	**0**	**0**	**23,500**	**23,500**	**0**	**23,500**
222002 Postage and Courier	**2,500**	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**
223001 Property Expenses	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
223003 Rent – (Produced Assets) to private entities	**723,720**	**0**	**0**	**723,720**	**720,720**	**0**	**720,720**
223004 Guard and Security services	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
223005 Electricity	**13,000**	**0**	**0**	**13,000**	**8,000**	**0**	**8,000**
223006 Water	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**36,896**	**0**	**0**	**36,896**	**36,896**	**0**	**36,896**
226001 Insurances	**17,000**	**0**	**0**	**17,000**	**17,000**	**0**	**17,000**
227001 Travel inland	**166,620**	**0**	**0**	**166,620**	**168,120**	**0**	**168,120**
227002 Travel abroad	**169,620**	**0**	**0**	**169,620**	**171,120**	**0**	**171,120**
227003 Carriage, Haulage, Freight and transport hire	**25,400**	**0**	**0**	**25,400**	**27,400**	**0**	**27,400**
227004 Fuel, Lubricants and Oils	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
228004 Maintenance – Other	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
Arrears	**0**	**0**	**0**	**0**	**55,011**	**0**	**55,011**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**55,011**	**0**	**55,011**
Grand Total Vote 233	**4,323,003**	**0**	**0**	**4,323,003**	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	0	**4,323,003**	4,323,003	0	**4,323,003**

Vote: 233 Mission in Ankara

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ankara

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,723,164	0	**1,723,164**	0	1,571,920	**1,571,920**
211105 Missions staff salaries	694,896	0	0	**694,896**	694,896	0	**694,896**
212101 Social Security Contributions	0	120,000	0	**120,000**	0	120,000	**120,000**
213001 Medical expenses (To employees)	0	142,000	0	**142,000**	0	200,004	**200,004**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	70,000	**70,000**
221002 Workshops and Seminars	0	33,000	0	**33,000**	0	33,000	**33,000**
221003 Staff Training	0	600	0	**600**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	27,000	0	**27,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	17,000	0	**17,000**	0	17,000	**17,000**
222002 Postage and Courier	0	2,500	0	**2,500**	0	2,500	**2,500**
223001 Property Expenses	0	25,000	0	**25,000**	0	25,000	**25,000**
223003 Rent – (Produced Assets) to private entities	0	457,320	0	**457,320**	0	550,560	**550,560**
223004 Guard and Security services	0	3,000	0	**3,000**	0	3,000	**3,000**
223005 Electricity	0	13,000	0	**13,000**	0	8,000	**8,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	36,896	0	**36,896**	0	36,896	**36,896**
226001 Insurances	0	17,000	0	**17,000**	0	17,000	**17,000**
227001 Travel inland	0	166,620	0	**166,620**	0	168,120	**168,120**
227002 Travel abroad	0	169,620	0	**169,620**	0	171,120	**171,120**
227003 Carriage, Haulage, Freight and transport hire	0	25,400	0	**25,400**	0	27,400	**27,400**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	35,000	**35,000**
228004 Maintenance – Other	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 01	***694,896***	***3,154,120***	***0***	***3,849,016***	***694,896***	***3,154,120***	***3,849,016***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	35,521	0	**35,521**	0	135,521	**135,521**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	200,000	0	**200,000**	0	100,000	**100,000**
Total Cost of Budget Output 02	***0***	***239,521***	***0***	***239,521***	***0***	***239,521***	***239,521***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	150,566	0	**150,566**	0	146,806	**146,806**

Vote: 233 Mission in Ankara

221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	**2,500**
223003 Rent – (Produced Assets) to private entities	0	66,400	0	**66,400**	0	70,160	**70,160**
Total Cost of Budget Output 04	***0***	***234,466***	***0***	***234,466***	***0***	***234,466***	***234,466***
Total Cost Of Outputs Provided	**694,896**	**3,628,107**	**0**	**4,323,003**	**694,896**	**3,628,107**	**4,323,003**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	55,011	**55,011**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***55,011***	***55,011***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**55,011**	**55,011**
Total Cost for Department 01	**694,896**	**3,628,107**	**0**	**4,323,003**	**694,896**	**3,683,118**	**4,378,014**
Total Excluding Arrears	694,896	3,628,107	0	**4,323,003**	694,896	3,628,107	**4,323,003**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**4,323,003**	**0**	**0**	**4,323,003**	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	0	**4,323,003**	4,323,003	0	**4,323,003**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 233	**4,323,003**	**0**	**0**	**4,323,003**	**4,378,014**	**0**	**4,378,014**
Total Excluding Arrears	4,323,003	0	0	**4,323,003**	4,323,003	0	**4,323,003**

Vote: 234 Mission in Somalia

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	4,876,276	0	**4,876,276**
Total For Programme 15	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	4,876,276	0	**4,876,276**
Total Vote 234	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	4,876,276	0	**4,876,276**

Vote: 234 Mission in Somalia

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Mogadishu	134,406	2,741,870	0	**2,876,276**	134,406	2,741,870	**2,876,276**
Total Recurrent Budget Estimates for Sub-SubProgramme	**134,406**	**2,741,870**	**0**	**2,876,276**	**134,406**	**2,741,870**	**2,876,276**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1287 Strengthening Mission in Somalia	1,000,000	0	0	**1,000,000**	0	0	**0**
1714 Retooling of Mission in Mogadishu	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**1,000,000**	**0**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,876,276**	**0**	**0**	**3,876,276**	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	3,876,276	0	0	**3,876,276**	4,876,276	0	**4,876,276**
Total Vote 234	**3,876,276**	**0**	**0**	**3,876,276**	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	3,876,276	0	0	**3,876,276**	4,876,276	0	**4,876,276**

Vote: 234 Mission in Somalia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**1,379,430**	**0**	**0**	**1,379,430**	**1,379,430**	**0**	**1,379,430**
211105 Missions staff salaries	**134,406**	**0**	**0**	**134,406**	**134,406**	**0**	**134,406**
213001 Medical expenses (To employees)	**117,818**	**0**	**0**	**117,818**	**117,818**	**0**	**117,818**
221009 Welfare and Entertainment	**100,320**	**0**	**0**	**100,320**	**100,320**	**0**	**100,320**
221011 Printing, Stationery, Photocopying and Binding	**41,542**	**0**	**0**	**41,542**	**41,542**	**0**	**41,542**
221012 Small Office Equipment	**9,120**	**0**	**0**	**9,120**	**9,120**	**0**	**9,120**
222001 Telecommunications	**25,080**	**0**	**0**	**25,080**	**25,080**	**0**	**25,080**
222003 Information and communications technology (ICT)	**54,720**	**0**	**0**	**54,720**	**54,720**	**0**	**54,720**
223001 Property Expenses	**22,800**	**0**	**0**	**22,800**	**22,800**	**0**	**22,800**
223003 Rent – (Produced Assets) to private entities	**136,800**	**0**	**0**	**136,800**	**136,800**	**0**	**136,800**
223004 Guard and Security services	**310,080**	**0**	**0**	**310,080**	**310,080**	**0**	**310,080**
223006 Water	**6,840**	**0**	**0**	**6,840**	**6,840**	**0**	**6,840**
226001 Insurances	**212,800**	**0**	**0**	**212,800**	**212,800**	**0**	**212,800**
227002 Travel abroad	**133,000**	**0**	**0**	**133,000**	**133,000**	**0**	**133,000**
227004 Fuel, Lubricants and Oils	**31,920**	**0**	**0**	**31,920**	**31,920**	**0**	**31,920**
228001 Maintenance - Civil	**77,520**	**0**	**0**	**77,520**	**77,520**	**0**	**77,520**
228002 Maintenance - Vehicles	**36,480**	**0**	**0**	**36,480**	**36,480**	**0**	**36,480**
228004 Maintenance – Other	**45,600**	**0**	**0**	**45,600**	**45,600**	**0**	**45,600**
Investment (Capital Purchases)	**1,000,000**	**0**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
312101 Non-Residential Buildings	**1,000,000**	**0**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
Grand Total Vote 234	**3,876,276**	**0**	**0**	**3,876,276**	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	3,876,276	0	0	**3,876,276**	4,876,276	0	**4,876,276**

Vote: 234 Mission in Somalia

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Mogadishu

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	896,906	0	**896,906**	0	896,906	**896,906**
211105 Missions staff salaries	134,406	0	0	**134,406**	134,406	0	**134,406**
213001 Medical expenses (To employees)	0	76,582	0	**76,582**	0	76,582	**76,582**
221009 Welfare and Entertainment	0	65,208	0	**65,208**	0	65,208	**65,208**
221011 Printing, Stationery, Photocopying and Binding	0	27,002	0	**27,002**	0	27,002	**27,002**
221012 Small Office Equipment	0	5,928	0	**5,928**	0	5,928	**5,928**
222001 Telecommunications	0	16,302	0	**16,302**	0	16,302	**16,302**
222003 Information and communications technology (ICT)	0	35,568	0	**35,568**	0	35,568	**35,568**
223001 Property Expenses	0	14,820	0	**14,820**	0	14,820	**14,820**
223003 Rent – (Produced Assets) to private entities	0	88,920	0	**88,920**	0	88,920	**88,920**
223004 Guard and Security services	0	201,552	0	**201,552**	0	201,552	**201,552**
223006 Water	0	4,446	0	**4,446**	0	4,446	**4,446**
226001 Insurances	0	138,320	0	**138,320**	0	138,320	**138,320**
227002 Travel abroad	0	86,450	0	**86,450**	0	86,450	**86,450**
227004 Fuel, Lubricants and Oils	0	20,748	0	**20,748**	0	20,748	**20,748**
228001 Maintenance - Civil	0	50,388	0	**50,388**	0	50,388	**50,388**
228002 Maintenance - Vehicles	0	23,712	0	**23,712**	0	23,712	**23,712**
228004 Maintenance – Other	0	29,640	0	**29,640**	0	29,640	**29,640**
Total Cost of Budget Output 01	***134,406***	***1,782,492***	***0***	***1,916,898***	***134,406***	***1,782,492***	***1,916,898***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	482,524	0	**482,524**	0	482,524	**482,524**
213001 Medical expenses (To employees)	0	41,236	0	**41,236**	0	41,236	**41,236**
221009 Welfare and Entertainment	0	35,112	0	**35,112**	0	35,112	**35,112**
221011 Printing, Stationery, Photocopying and Binding	0	14,540	0	**14,540**	0	14,540	**14,540**
221012 Small Office Equipment	0	3,192	0	**3,192**	0	3,192	**3,192**
222001 Telecommunications	0	8,778	0	**8,778**	0	8,778	**8,778**
222003 Information and communications technology (ICT)	0	19,152	0	**19,152**	0	19,152	**19,152**
223001 Property Expenses	0	7,980	0	**7,980**	0	7,980	**7,980**
223003 Rent – (Produced Assets) to private entities	0	47,880	0	**47,880**	0	47,880	**47,880**
223004 Guard and Security services	0	108,528	0	**108,528**	0	108,528	**108,528**
223006 Water	0	2,394	0	**2,394**	0	2,394	**2,394**
226001 Insurances	0	74,480	0	**74,480**	0	74,480	**74,480**
227002 Travel abroad	0	46,550	0	**46,550**	0	46,550	**46,550**

Vote: 234 Mission in Somalia

227004 Fuel, Lubricants and Oils	0	11,172	0	**11,172**	0	11,172	**11,172**
228001 Maintenance - Civil	0	27,132	0	**27,132**	0	27,132	**27,132**
228002 Maintenance - Vehicles	0	12,768	0	**12,768**	0	12,768	**12,768**
228004 Maintenance – Other	0	15,960	0	**15,960**	0	15,960	**15,960**
Total Cost of Budget Output 02	***0***	***959,378***	***0***	***959,378***	***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 Department 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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Budget Output 165272	***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: 1287	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 1714 Retooling of Mission in Mogadishu

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Budget Output 165272	***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: 1714	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Excluding Arrears	0	0	0	**0**	2,000,000	0	**2,000,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**3,876,276**	**0**	**0**	**3,876,276**	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	3,876,276	0	0	**3,876,276**	4,876,276	0	**4,876,276**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 234	**3,876,276**	**0**	**0**	**3,876,276**	**4,876,276**	**0**	**4,876,276**
Total Excluding Arrears	3,876,276	0	0	**3,876,276**	4,876,276	0	**4,876,276**

Vote: 235 Mission in Malyasia

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,712,140	0	**3,712,140**
Total For Programme 15	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,712,140	0	**3,712,140**
Total Vote 235	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,712,140	0	**3,712,140**

Vote: 235 Mission in Malyasia

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Kuala Lumpur	579,623	2,962,517	0	**3,542,140**	579,623	2,962,517	**3,542,140**
Total Recurrent Budget Estimates for Sub-SubProgramme	**579,623**	**2,962,517**	**0**	**3,542,140**	**579,623**	**2,962,517**	**3,542,140**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1706 Retooling of Mission in Kualar Lumpur	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,542,140**	**0**	**0**	**3,542,140**	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,542,140	0	0	**3,542,140**	3,712,140	0	**3,712,140**
Total Vote 235	**3,542,140**	**0**	**0**	**3,542,140**	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,542,140	0	0	**3,542,140**	3,712,140	0	**3,712,140**

Vote: 235 Mission in Malyasia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,542,140**	**0**	**0**	**3,542,140**	**3,542,140**	**0**	**3,542,140**
211103 Allowances (Inc. Casuals, Temporary)	**938,459**	**0**	**0**	**938,459**	**969,077**	**0**	**969,077**
211105 Missions staff salaries	**579,623**	**0**	**0**	**579,623**	**579,623**	**0**	**579,623**
212101 Social Security Contributions	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**107,400**	**0**	**0**	**107,400**	**130,000**	**0**	**130,000**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
221002 Workshops and Seminars	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**4,000**	**0**	**4,000**
221008 Computer supplies and Information Technology (IT)	**16,000**	**0**	**0**	**16,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**33,000**	**0**	**33,000**
221011 Printing, Stationery, Photocopying and Binding	**26,278**	**0**	**0**	**26,278**	**31,500**	**0**	**31,500**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**10,680**	**0**	**10,680**
221014 Bank Charges and other Bank related costs	**2,000**	**0**	**0**	**2,000**	**1,500**	**0**	**1,500**
222001 Telecommunications	**37,200**	**0**	**0**	**37,200**	**39,700**	**0**	**39,700**
222002 Postage and Courier	**12,680**	**0**	**0**	**12,680**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**22,000**	**0**	**0**	**22,000**	**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**	**55,000**	**0**	**55,000**
223006 Water	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
226001 Insurances	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
227001 Travel inland	**108,813**	**0**	**0**	**108,813**	**68,800**	**0**	**68,800**
227002 Travel abroad	**145,763**	**0**	**0**	**145,763**	**120,000**	**0**	**120,000**
227003 Carriage, Haulage, Freight and transport hire	**50,700**	**0**	**0**	**50,700**	**48,100**	**0**	**48,100**
227004 Fuel, Lubricants and Oils	**46,064**	**0**	**0**	**46,064**	**40,000**	**0**	**40,000**
228002 Maintenance - Vehicles	**22,000**	**0**	**0**	**22,000**	**48,000**	**0**	**48,000**
228003 Maintenance – Machinery, Equipment & Furniture	**6,000**	**0**	**0**	**6,000**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
Grand Total Vote 235	**3,542,140**	**0**	**0**	**3,542,140**	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,542,140	0	0	**3,542,140**	3,712,140	0	**3,712,140**

Vote: 235 Mission in Malysia

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	840,459	0	**840,459**	0	850,459	**850,459**
211105 Missions staff salaries	579,623	0	0	**579,623**	579,623	0	**579,623**
212101 Social Security Contributions	0	10,000	0	**10,000**	0	0	**0**
213001 Medical expenses (To employees)	0	107,400	0	**107,400**	0	130,000	**130,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	9,200	0	**9,200**	0	6,200	**6,200**
222002 Postage and Courier	0	7,000	0	**7,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	986,000	0	**986,000**	0	986,000	**986,000**
223005 Electricity	0	20,000	0	**20,000**	0	15,000	**15,000**
226001 Insurances	0	10,000	0	**10,000**	0	15,000	**15,000**
227001 Travel inland	0	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	50,700	0	**50,700**	0	48,100	**48,100**
Total Cost of Budget Output 01	***579,623***	***2,090,759***	***0***	***2,670,382***	***579,623***	***2,070,759***	***2,650,382***
Budget Output 165202 Consulars services							
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,680	**10,680**
221014 Bank Charges and other Bank related costs	0	2,000	0	**2,000**	0	1,500	**1,500**
222001 Telecommunications	0	28,000	0	**28,000**	0	33,500	**33,500**
222002 Postage and Courier	0	5,680	0	**5,680**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	22,000	0	**22,000**	0	22,000	**22,000**
223005 Electricity	0	30,000	0	**30,000**	0	40,000	**40,000**
223006 Water	0	4,000	0	**4,000**	0	0	**0**
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	4,000	**4,000**
Total Cost of Budget Output 02	***0***	***208,480***	***0***	***208,480***	***0***	***208,480***	***208,480***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	**98,000**	0	118,618	**118,618**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**

Vote: 235 Mission in Malyasia

221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	**6,278**	0	11,500	**11,500**
223003 Rent – (Produced Assets) to private entities	0	262,160	0	**262,160**	0	262,160	**262,160**
227001 Travel inland	0	53,013	0	**53,013**	0	43,000	**43,000**
227002 Travel abroad	0	125,763	0	**125,763**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	46,064	0	**46,064**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	22,000	0	**22,000**	0	48,000	**48,000**
Total Cost of Budget Output 04	***0***	***663,278***	***0***	***663,278***	***0***	***683,278***	***683,278***
Total Cost Of Outputs Provided	**579,623**	**2,962,517**	**0**	**3,542,140**	**579,623**	**2,962,517**	**3,542,140**
Total Cost for Department 01	**579,623**	**2,962,517**	**0**	**3,542,140**	**579,623**	**2,962,517**	**3,542,140**
Total Excluding Arrears	579,623	2,962,517	0	**3,542,140**	579,623	2,962,517	**3,542,140**

Development Budget Estimates

Project 1706 Retooling of Mission in Kualar Lumpur

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Budget Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Budget Output 165278	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1706	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**3,542,140**	**0**	**0**	**3,542,140**	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,542,140	0	0	**3,542,140**	3,712,140	0	**3,712,140**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 235	**3,542,140**	**0**	**0**	**3,542,140**	**3,712,140**	**0**	**3,712,140**
Total Excluding Arrears	3,542,140	0	0	**3,542,140**	3,712,140	0	**3,712,140**

Vote: 236 Consulate in Mombasa

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	2,166,468	0	**2,166,468**
Total For Programme 15	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,166,468	0	**2,166,468**
Total Vote 236	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,166,468	0	**2,166,468**

Vote: 236 Consulate in Mombasa

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Mombasa	236,820	1,759,648	0	**1,996,468**	236,820	1,759,648	**1,996,468**
Total Recurrent Budget Estimates for Sub-SubProgramme	**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	69,850	0	0	**69,850**	0	0	**0**
1718 Retooling of Mission in Mombasa	0	0	0	**0**	170,000	0	**170,000**
Total Development Budget Estimates for Sub-SubProgramme	**69,850**	**0**	**0**	69,850	**170,000**	**0**	**170,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**2,066,318**	**0**	**0**	**2,066,318**	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,066,318	0	0	**2,066,318**	2,166,468	0	**2,166,468**
Total Vote 236	**2,066,318**	**0**	**0**	**2,066,318**	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,066,318	0	0	**2,066,318**	2,166,468	0	**2,166,468**

Vote: 236 Consulate in Mombasa

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**890,451**	**0**	**0**	**890,451**	**885,000**	**0**	**885,000**
211105 Missions staff salaries	**236,820**	**0**	**0**	**236,820**	**236,820**	**0**	**236,820**
212201 Social Security Contributions	**288**	**0**	**0**	**288**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**128,805**	**0**	**0**	**128,805**	**130,000**	**0**	**130,000**
221001 Advertising and Public Relations	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
221002 Workshops and Seminars	**40,000**	**0**	**0**	**40,000**	**20,000**	**0**	**20,000**
221005 Hire of Venue (chairs, projector, etc)	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**1,459**	**0**	**0**	**1,459**	**1,459**	**0**	**1,459**
221008 Computer supplies and Information Technology (IT)	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221009 Welfare and Entertainment	**41,600**	**0**	**0**	**41,600**	**59,200**	**0**	**59,200**
221011 Printing, Stationery, Photocopying and Binding	**12,716**	**0**	**0**	**12,716**	**10,000**	**0**	**10,000**
221014 Bank Charges and other Bank related costs	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
222001 Telecommunications	**59,040**	**0**	**0**	**59,040**	**58,080**	**0**	**58,080**
222002 Postage and Courier	**3,000**	**0**	**0**	**3,000**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**8,000**	**0**	**0**	**8,000**	**9,600**	**0**	**9,600**
223003 Rent – (Produced Assets) to private entities	**247,162**	**0**	**0**	**247,162**	**268,200**	**0**	**268,200**
223004 Guard and Security services	**54,494**	**0**	**0**	**54,494**	**52,814**	**0**	**52,814**
223005 Electricity	**36,800**	**0**	**0**	**36,800**	**35,840**	**0**	**35,840**
223006 Water	**500**	**0**	**0**	**500**	**500**	**0**	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,800**	**0**	**0**	**4,800**	**5,400**	**0**	**5,400**
226001 Insurances	**9,600**	**0**	**0**	**9,600**	**4,750**	**0**	**4,750**
227001 Travel inland	**40,619**	**0**	**0**	**40,619**	**50,000**	**0**	**50,000**
227002 Travel abroad	**82,000**	**0**	**0**	**82,000**	**70,000**	**0**	**70,000**
227003 Carriage, Haulage, Freight and transport hire	**8,000**	**0**	**0**	**8,000**	**4,000**	**0**	**4,000**
227004 Fuel, Lubricants and Oils	**20,000**	**0**	**0**	**20,000**	**32,002**	**0**	**32,002**
228002 Maintenance - Vehicles	**11,475**	**0**	**0**	**11,475**	**11,475**	**0**	**11,475**
228003 Maintenance – Machinery, Equipment & Furniture	**11,400**	**0**	**0**	**11,400**	**10,888**	**0**	**10,888**
228004 Maintenance – Other	**11,440**	**0**	**0**	**11,440**	**11,440**	**0**	**11,440**
Investment (Capital Purchases)	**69,850**	**0**	**0**	**69,850**	**170,000**	**0**	**170,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
312202 Machinery and Equipment	**49,850**	**0**	**0**	**49,850**	**0**	**0**	**0**
312203 Furniture & Fixtures	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
Grand Total Vote 236	**2,066,318**	**0**	**0**	**2,066,318**	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,066,318	0	0	**2,066,318**	2,166,468	0	**2,166,468**

Vote: 236 Consulate in Mombasa

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	573,429	0	**573,429**	0	670,000	**670,000**
211105 Missions staff salaries	236,820	0	0	**236,820**	236,820	0	**236,820**
212201 Social Security Contributions	0	288	0	**288**	0	0	**0**
213001 Medical expenses (To employees)	0	128,805	0	**128,805**	0	130,000	**130,000**
221007 Books, Periodicals & Newspapers	0	1,459	0	**1,459**	0	1,459	**1,459**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	40,000	**40,000**
221014 Bank Charges and other Bank related costs	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private entities	0	50,817	0	**50,817**	0	89,201	**89,201**
223005 Electricity	0	36,800	0	**36,800**	0	35,840	**35,840**
223006 Water	0	500	0	**500**	0	500	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	**4,800**	0	5,400	**5,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,400	0	**11,400**	0	10,888	**10,888**
228004 Maintenance – Other	0	11,440	0	**11,440**	0	11,440	**11,440**
Total Cost of Budget Output 01	***236,820***	***878,739***	***0***	***1,115,559***	***236,820***	***1,028,728***	***1,265,548***
Budget Output 165202 Consulars services							
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,119	0	**4,119**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	8,000	0	**8,000**	0	9,600	**9,600**
223004 Guard and Security services	0	54,494	0	**54,494**	0	52,814	**52,814**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,199	**10,199**
Total Cost of Budget Output 02	***0***	***108,613***	***0***	***108,613***	***0***	***108,613***	***108,613***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	317,021	0	**317,021**	0	215,000	**215,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	11,600	0	**11,600**	0	9,200	**9,200**
221011 Printing, Stationery, Photocopying and Binding	0	8,596	0	**8,596**	0	4,000	**4,000**

Vote: 236 Consulate in Mombasa

222001 Telecommunications	0	29,040	0	**29,040**	0	28,080	**28,080**
223003 Rent – (Produced Assets) to private entities	0	196,344	0	**196,344**	0	178,999	**178,999**
226001 Insurances	0	9,600	0	**9,600**	0	4,750	**4,750**
227001 Travel inland	0	20,619	0	**20,619**	0	30,000	**30,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	70,000	**70,000**
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	**8,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	21,803	**21,803**
228002 Maintenance - Vehicles	0	11,475	0	**11,475**	0	11,475	**11,475**
Total Cost of Budget Output 04	***0***	***772,296***	***0***	***772,296***	***0***	***622,306***	***622,306***
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 Department 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	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	49,850	0	0	**49,850**	0	0	**0**
Total Cost Of Budget Output 165277	***49,850***	***0***	***0***	***49,850***	***0***	***0***	***0***
Budget Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Budget Output 165278	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	69,850	0	0	**69,850**	0	0	**0**
Total Cost for Project: 1300	69,850	0	0	**69,850**	0	0	**0**
Total Excluding Arrears	69,850	0	0	**69,850**	0	0	**0**

Project 1718 Retooling of Mission in Mombasa

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	170,000	0	**170,000**
Total Cost Of Budget Output 165275	***0***	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	0	0	0	**0**	170,000	0	**170,000**
Total Cost for Project: 1718	0	0	0	**0**	170,000	0	**170,000**
Total Excluding Arrears	0	0	0	**0**	170,000	0	**170,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 52	**2,066,318**	**0**	**0**	**2,066,318**	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,066,318	0	0	**2,066,318**	2,166,468	0	**2,166,468**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 236	**2,066,318**	**0**	**0**	**2,066,318**	**2,166,468**	**0**	**2,166,468**
Total Excluding Arrears	2,066,318	0	0	**2,066,318**	2,166,468	0	**2,166,468**

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,617,047	0	**3,617,047**
Total For Programme 15	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	**3,617,047**
Total Vote 237	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	**3,617,047**

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Algiers	645,435	2,971,612	0	**3,617,047**	645,435	2,971,612	**3,617,047**
Total Recurrent Budget Estimates for Sub-SubProgramme	**645,435**	**2,971,612**	**0**	**3,617,047**	**645,435**	**2,971,612**	**3,617,047**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,617,047**	**0**	**0**	**3,617,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	0	**3,617,047**	3,617,047	0	**3,617,047**
Total Vote 237	**3,617,047**	**0**	**0**	**3,617,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	0	**3,617,047**	3,617,047	0	**3,617,047**

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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**	**1,155,456**	**0**	**1,155,456**
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**	**130,516**	**0**	**130,516**
213001 Medical expenses (To employees)	**40,093**	**0**	**0**	**40,093**	**69,841**	**0**	**69,841**
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**	**20,802**	**0**	**20,802**
221011 Printing, Stationery, Photocopying and Binding	**13,783**	**0**	**0**	**13,783**	**13,783**	**0**	**13,783**
221012 Small Office Equipment	**1,820**	**0**	**0**	**1,820**	**3,640**	**0**	**3,640**
221014 Bank Charges and other Bank related costs	**1,500**	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**
222001 Telecommunications	**11,000**	**0**	**0**	**11,000**	**8,250**	**0**	**8,250**
222002 Postage and Courier	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
222003 Information and communications technology (ICT)	**1,992**	**0**	**0**	**1,992**	**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**	**1,241,100**	**0**	**1,241,100**
223004 Guard and Security services	**1,500**	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**
223005 Electricity	**17,952**	**0**	**0**	**17,952**	**17,522**	**0**	**17,522**
223006 Water	**8,147**	**0**	**0**	**8,147**	**7,147**	**0**	**7,147**
226001 Insurances	**3,500**	**0**	**0**	**3,500**	**7,680**	**0**	**7,680**
227001 Travel inland	**101,187**	**0**	**0**	**101,187**	**95,900**	**0**	**95,900**
227002 Travel abroad	**133,395**	**0**	**0**	**133,395**	**88,930**	**0**	**88,930**
227003 Carriage, Haulage, Freight and transport hire	**52,664**	**0**	**0**	**52,664**	**52,664**	**0**	**52,664**
227004 Fuel, Lubricants and Oils	**6,001**	**0**	**0**	**6,001**	**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**
Grand Total Vote 237	**3,617,047**	**0**	**0**	**3,617,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	0	**3,617,047**	3,617,047	0	**3,617,047**

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Algiers

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	421,285	0	**421,285**	0	651,376	**651,376**
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	7,151	0	**7,151**	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	749,700	**749,700**
223005 Electricity	0	17,952	0	**17,952**	0	17,522	**17,522**
223006 Water	0	8,147	0	**8,147**	0	7,147	**7,147**
226001 Insurances	0	3,500	0	**3,500**	0	7,680	**7,680**
227001 Travel inland	0	21,000	0	**21,000**	0	31,968	**31,968**
227002 Travel abroad	0	69,195	0	**69,195**	0	44,465	**44,465**
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 Budget Output 01	***322,718***	***1,456,007***	***0***	***1,778,724***	***322,718***	***1,605,468***	***1,928,185***
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	224,017	0	**224,017**	0	23,780	**23,780**
211105 Missions staff salaries	129,087	0	0	**129,087**	129,087	0	**129,087**
212201 Social Security Contributions	0	0	0	**0**	0	52,757	**52,757**
213001 Medical expenses (To employees)	0	39,841	0	**39,841**	0	39,841	**39,841**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	**21,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	**1,800**	0	1,800	**1,800**
221012 Small Office Equipment	0	1,820	0	**1,820**	0	1,820	**1,820**
221014 Bank Charges and other Bank related costs	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	2,750	0	**2,750**	0	2,750	**2,750**
223003 Rent – (Produced Assets) to private entities	0	215,602	0	**215,602**	0	364,500	**364,500**
223004 Guard and Security services	0	1,500	0	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	18,000	0	**18,000**	0	31,966	**31,966**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	52,664	0	**52,664**	0	52,664	**52,664**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	3,000	**3,000**

Vote: 237 Uganda Embassy in Algeria, Algiers

228001 Maintenance - Civil	0	500	0	**500**	0	500	**500**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 02	***129,087***	***605,494***	***0***	***734,581***	***129,087***	***600,878***	***729,965***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	414,210	0	**414,210**	0	471,173	**471,173**
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	0	**0**
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	14,562	**14,562**
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	0	**0**
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	126,900	**126,900**
227001 Travel inland	0	62,187	0	**62,187**	0	31,966	**31,966**
227002 Travel abroad	0	44,200	0	**44,200**	0	44,465	**44,465**
227004 Fuel, Lubricants and Oils	0	1,001	0	**1,001**	0	1,001	**1,001**
Total Cost of Budget Output 04	***193,631***	***910,111***	***0***	***1,103,741***	***193,631***	***718,080***	***911,711***
Budget Output 165205 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,126	**9,126**
213001 Medical expenses (To employees)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,240	**6,240**
221012 Small Office Equipment	0	0	0	**0**	0	1,820	**1,820**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***47,186***	***47,186***
Total Cost Of Outputs Provided	**645,435**	**2,971,612**	**0**	**3,617,047**	**645,435**	**2,971,612**	**3,617,047**
Total Cost for Department 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**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**3,617,047**	**0**	**0**	**3,617,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	0	**3,617,047**	3,617,047	0	**3,617,047**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 237	**3,617,047**	**0**	**0**	**3,617,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,617,047	0	0	**3,617,047**	3,617,047	0	**3,617,047**

Vote: 238 Uganda Embassy in Doha, Qatar

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
52 Overseas Mission Services	3,183,047	0	**3,183,047**
Total For Programme 15	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	**3,183,047**
Total Vote 238	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	**3,183,047**

Vote: 238 Uganda Embassy in Doha, Qatar

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Doha	541,404	2,641,643	0	**3,183,047**	541,404	2,641,643	**3,183,047**
Total Recurrent Budget Estimates for Sub-SubProgramme	**541,404**	**2,641,643**	**0**	**3,183,047**	**541,404**	**2,641,643**	**3,183,047**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 52	**3,183,047**	**0**	**0**	**3,183,047**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	0	**3,183,047**	3,183,047	0	**3,183,047**
Total Vote 238	**3,183,047**	**0**	**0**	**3,183,047**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	0	**3,183,047**	3,183,047	0	**3,183,047**

Vote: 238 Uganda Embassy in Doha, Qatar

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	**954,338**	**0**	**0**	**954,338**	**857,338**	**0**	**857,338**
211105 Missions staff salaries	**541,404**	**0**	**0**	**541,404**	**541,404**	**0**	**541,404**
212101 Social Security Contributions	**45,117**	**0**	**0**	**45,117**	**25,117**	**0**	**25,117**
213001 Medical expenses (To employees)	**96,988**	**0**	**0**	**96,988**	**104,988**	**0**	**104,988**
221001 Advertising and Public Relations	**20,952**	**0**	**0**	**20,952**	**20,952**	**0**	**20,952**
221005 Hire of Venue (chairs, projector, etc)	**103,775**	**0**	**0**	**103,775**	**83,775**	**0**	**83,775**
221007 Books, Periodicals & Newspapers	**1,779**	**0**	**0**	**1,779**	**2,779**	**0**	**2,779**
221008 Computer supplies and Information Technology (IT)	**78,930**	**0**	**0**	**78,930**	**60,930**	**0**	**60,930**
221009 Welfare and Entertainment	**45,292**	**0**	**0**	**45,292**	**45,292**	**0**	**45,292**
221011 Printing, Stationery, Photocopying and Binding	**81,482**	**0**	**0**	**81,482**	**49,482**	**0**	**49,482**
221012 Small Office Equipment	**5,914**	**0**	**0**	**5,914**	**5,914**	**0**	**5,914**
222001 Telecommunications	**40,323**	**0**	**0**	**40,323**	**40,323**	**0**	**40,323**
222002 Postage and Courier	**6,827**	**0**	**0**	**6,827**	**6,827**	**0**	**6,827**
223001 Property Expenses	**6,825**	**0**	**0**	**6,825**	**6,825**	**0**	**6,825**
223003 Rent – (Produced Assets) to private entities	**626,175**	**0**	**0**	**626,175**	**826,175**	**0**	**826,175**
223005 Electricity	**114,272**	**0**	**0**	**114,272**	**104,272**	**0**	**104,272**
223006 Water	**27,888**	**0**	**0**	**27,888**	**27,888**	**0**	**27,888**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**16,400**	**0**	**0**	**16,400**	**16,400**	**0**	**16,400**
226001 Insurances	**7,622**	**0**	**0**	**7,622**	**17,622**	**0**	**17,622**
227001 Travel inland	**56,877**	**0**	**0**	**56,877**	**28,877**	**0**	**28,877**
227002 Travel abroad	**210,479**	**0**	**0**	**210,479**	**198,479**	**0**	**198,479**
227003 Carriage, Haulage, Freight and transport hire	**4,443**	**0**	**0**	**4,443**	**4,443**	**0**	**4,443**
227004 Fuel, Lubricants and Oils	**46,988**	**0**	**0**	**46,988**	**46,988**	**0**	**46,988**
228002 Maintenance - Vehicles	**13,985**	**0**	**0**	**13,985**	**21,985**	**0**	**21,985**
228004 Maintenance – Other	**27,971**	**0**	**0**	**27,971**	**37,971**	**0**	**37,971**
Grand Total Vote 238	**3,183,047**	**0**	**0**	**3,183,047**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	0	**3,183,047**	3,183,047	0	**3,183,047**

Vote: 238 Uganda Embassy in Doha, Qatar

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Doha

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 165201 Cooperation Frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	763,470	0	**763,470**	0	857,338	**857,338**
211105 Missions staff salaries	541,404	0	0	**541,404**	541,404	0	**541,404**
212101 Social Security Contributions	0	45,117	0	**45,117**	0	25,117	**25,117**
213001 Medical expenses (To employees)	0	96,988	0	**96,988**	0	104,988	**104,988**
221007 Books, Periodicals & Newspapers	0	1,779	0	**1,779**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	9,472	0	**9,472**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	45,292	**45,292**
223003 Rent – (Produced Assets) to private entities	0	626,175	0	**626,175**	0	826,175	**826,175**
223005 Electricity	0	114,272	0	**114,272**	0	104,272	**104,272**
223006 Water	0	27,888	0	**27,888**	0	27,888	**27,888**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,400	0	**16,400**	0	16,400	**16,400**
227002 Travel abroad	0	147,336	0	**147,336**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	4,443	0	**4,443**	0	4,443	**4,443**
227004 Fuel, Lubricants and Oils	0	36,083	0	**36,083**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	37,971	**37,971**
Total Cost of Budget Output 01	***541,404***	***1,889,423***	***0***	***2,430,827***	***541,404***	***2,049,884***	***2,591,288***
Budget Output 165202 Consular Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,779	**2,779**
221008 Computer supplies and Information Technology (IT)	0	53,673	0	**53,673**	0	60,930	**60,930**
221009 Welfare and Entertainment	0	45,292	0	**45,292**	0	0	**0**
221012 Small Office Equipment	0	5,914	0	**5,914**	0	5,914	**5,914**
222001 Telecommunications	0	28,226	0	**28,226**	0	0	**0**
223001 Property Expenses	0	6,825	0	**6,825**	0	6,825	**6,825**
226001 Insurances	0	7,622	0	**7,622**	0	17,622	**17,622**
227001 Travel inland	0	32,592	0	**32,592**	0	28,877	**28,877**
227004 Fuel, Lubricants and Oils	0	10,905	0	**10,905**	0	46,988	**46,988**
228002 Maintenance - Vehicles	0	13,985	0	**13,985**	0	21,985	**21,985**
228004 Maintenance – Other	0	27,971	0	**27,971**	0	0	**0**
Total Cost of Budget Output 02	***0***	***233,004***	***0***	***233,004***	***0***	***191,920***	***191,920***
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	190,868	0	**190,868**	0	0	**0**
221001 Advertising and Public Relations	0	20,952	0	**20,952**	0	20,952	**20,952**
221005 Hire of Venue (chairs, projector, etc)	0	103,775	0	**103,775**	0	83,775	**83,775**

Vote: 238 Uganda Embassy in Doha, Qatar

221008 Computer supplies and Information Technology (IT)	0	15,786	0	**15,786**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	81,482	0	**81,482**	0	49,482	**49,482**
222001 Telecommunications	0	12,097	0	**12,097**	0	40,323	**40,323**
222002 Postage and Courier	0	6,827	0	**6,827**	0	6,827	**6,827**
227001 Travel inland	0	24,285	0	**24,285**	0	0	**0**
227002 Travel abroad	0	63,144	0	**63,144**	0	198,479	**198,479**
Total Cost of Budget Output 04	***0***	***519,216***	***0***	***519,216***	***0***	***399,839***	***399,839***
Total Cost Of Outputs Provided	**541,404**	**2,641,643**	**0**	**3,183,047**	**541,404**	**2,641,643**	**3,183,047**
Total Cost for Department 01	**541,404**	**2,641,643**	**0**	**3,183,047**	**541,404**	**2,641,643**	**3,183,047**
Total Excluding Arrears	541,404	2,641,643	0	**3,183,047**	541,404	2,641,643	**3,183,047**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	**3,183,047**	**0**	**0**	**3,183,047**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	0	**3,183,047**	3,183,047	0	**3,183,047**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 238	**3,183,047**	**0**	**0**	**3,183,047**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,183,047	0	0	**3,183,047**	3,183,047	0	**3,183,047**

Vote: 301 Lira University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	16,276,433	0	**16,276,433**
14 Delivery of Tertiary Education Programme	12,282,716	0	**12,282,716**
Total For Programme 12	**28,559,150**	**0**	**28,559,150**
Total Excluding Arrears	27,808,167	0	**27,808,167**
Total Vote 301	**28,559,150**	**0**	**28,559,150**
Total Excluding Arrears	27,808,167	0	**27,808,167**

Vote: 301 Lira University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Central Administration	2,710,161	3,852,693	0	**6,562,854**	2,710,161	4,653,285	**7,363,446**
02 Academic Affairs Programme	898,735	778,080	0	**1,676,815**	898,735	778,080	**1,676,815**
04 Student Affairs Programme	158,575	698,353	0	**856,928**	158,575	698,353	**856,928**
09 Projects	0	415,912	0	**415,912**	0	300,000	**300,000**
11 Clinical Services	432,174	329,858	0	**762,032**	432,174	329,858	**762,032**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,199,646**	**6,074,896**	**0**	**10,274,542**	**4,199,646**	**6,759,576**	**10,959,222**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1414 Support to Lira University Infrastructure Development	5,000,000	0	0	**5,000,000**	4,667,212	0	**4,667,212**
1464 Institutional Support to Lira University - Retooling	300,000	0	0	**300,000**	650,000	0	**650,000**
Total Development Budget Estimates for Sub-SubProgramme	**5,300,000**	**0**	**0**	**5,300,000**	**5,317,212**	**0**	**5,317,212**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**15,574,542**	**0**	**0**	**15,574,542**	**16,276,433**	**0**	**16,276,433**
Total Excluding Arrears	15,570,451	0	0	**15,570,451**	15,525,451	0	**15,525,451**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Faculty of Health Science	6,482,885	280,199	0	**6,763,084**	6,482,885	325,199	**6,808,084**
07 Faculty of Management Sciences Programme	1,366,177	530,199	0	**1,896,376**	1,366,177	530,199	**1,896,376**
10 Faculty of Education	1,379,318	200,756	0	**1,580,074**	1,379,318	200,756	**1,580,074**
11 Clinical Services	1,818,182	180,000	0	**1,998,182**	1,818,182	180,000	**1,998,182**
Total Recurrent Budget Estimates for Sub-SubProgramme	**11,046,562**	**1,191,154**	**0**	**12,237,716**	**11,046,562**	**1,236,154**	**12,282,716**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**12,237,716**	**0**	**0**	**12,237,716**	**12,282,716**	**0**	**12,282,716**
Total Excluding Arrears	12,237,716	0	0	**12,237,716**	12,282,716	0	**12,282,716**
Total Vote 301	**27,812,258**	**0**	**0**	**27,812,258**	**28,559,150**	**0**	**28,559,150**
Total Excluding Arrears	27,808,167	0	0	**27,808,167**	27,808,167	0	**27,808,167**

Vote: 301 Lira University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**22,420,747**	**0**	**0**	**22,420,747**	**22,420,747**	**0**	**22,420,747**
211101 General Staff Salaries	**13,872,559**	**0**	**0**	**13,872,559**	**13,873,841**	**0**	**13,873,841**
211102 Contract Staff Salaries	**1,373,649**	**0**	**0**	**1,373,649**	**1,372,367**	**0**	**1,372,367**
211103 Allowances (Inc. Casuals, Temporary)	**1,346,849**	**0**	**0**	**1,346,849**	**1,487,089**	**0**	**1,487,089**
212101 Social Security Contributions	**1,524,621**	**0**	**0**	**1,524,621**	**1,288,988**	**0**	**1,288,988**
213001 Medical expenses (To employees)	**66,500**	**0**	**0**	**66,500**	**81,000**	**0**	**81,000**
213002 Incapacity, death benefits and funeral expenses	**29,750**	**0**	**0**	**29,750**	**24,100**	**0**	**24,100**
213004 Gratuity Expenses	**490,000**	**0**	**0**	**490,000**	**490,000**	**0**	**490,000**
221001 Advertising and Public Relations	**74,600**	**0**	**0**	**74,600**	**100,000**	**0**	**100,000**
221002 Workshops and Seminars	**118,670**	**0**	**0**	**118,670**	**69,321**	**0**	**69,321**
221003 Staff Training	**102,100**	**0**	**0**	**102,100**	**122,850**	**0**	**122,850**
221004 Recruitment Expenses	**14,000**	**0**	**0**	**14,000**	**12,000**	**0**	**12,000**
221005 Hire of Venue (chairs, projector, etc)	**8,000**	**0**	**0**	**8,000**	**0**	**0**	**0**
221006 Commissions and related charges	**533,342**	**0**	**0**	**533,342**	**476,000**	**0**	**476,000**
221007 Books, Periodicals & Newspapers	**151,294**	**0**	**0**	**151,294**	**168,093**	**0**	**168,093**
221008 Computer supplies and Information Technology (IT)	**197,810**	**0**	**0**	**197,810**	**127,700**	**0**	**127,700**
221009 Welfare and Entertainment	**182,360**	**0**	**0**	**182,360**	**188,393**	**0**	**188,393**
221011 Printing, Stationery, Photocopying and Binding	**180,735**	**0**	**0**	**180,735**	**173,800**	**0**	**173,800**
221012 Small Office Equipment	**29,279**	**0**	**0**	**29,279**	**17,751**	**0**	**17,751**
221016 IFMS Recurrent costs	**27,490**	**0**	**0**	**27,490**	**25,000**	**0**	**25,000**
221017 Subscriptions	**140,350**	**0**	**0**	**140,350**	**159,186**	**0**	**159,186**
222001 Telecommunications	**60,540**	**0**	**0**	**60,540**	**61,300**	**0**	**61,300**
222002 Postage and Courier	**300**	**0**	**0**	**300**	**1,300**	**0**	**1,300**
222003 Information and communications technology (ICT)	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223003 Rent – (Produced Assets) to private entities	**89,120**	**0**	**0**	**89,120**	**51,200**	**0**	**51,200**
223004 Guard and Security services	**24,854**	**0**	**0**	**24,854**	**68,000**	**0**	**68,000**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**113,000**	**0**	**113,000**
223006 Water	**11,000**	**0**	**0**	**11,000**	**7,000**	**0**	**7,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
224001 Medical Supplies	**123,717**	**0**	**0**	**123,717**	**108,578**	**0**	**108,578**
224004 Cleaning and Sanitation	**125,349**	**0**	**0**	**125,349**	**129,000**	**0**	**129,000**
224005 Uniforms, Beddings and Protective Gear	**72,550**	**0**	**0**	**72,550**	**73,151**	**0**	**73,151**
224006 Agricultural Supplies	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
225001 Consultancy Services- Short term	**38,479**	**0**	**0**	**38,479**	**90,449**	**0**	**90,449**
225002 Consultancy Services- Long-term	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
226001 Insurances	**71,400**	**0**	**0**	**71,400**	**60,700**	**0**	**60,700**
227001 Travel inland	**320,350**	**0**	**0**	**320,350**	**344,630**	**0**	**344,630**
227002 Travel abroad	**52,201**	**0**	**0**	**52,201**	**20,000**	**0**	**20,000**

Vote: 301 Lira University

227004 Fuel, Lubricants and Oils	**309,693**	**0**	**0**	**309,693**	**366,090**	**0**	**366,090**
228001 Maintenance - Civil	**212,788**	**0**	**0**	**212,788**	**180,230**	**0**	**180,230**
228002 Maintenance - Vehicles	**82,000**	**0**	**0**	**82,000**	**102,000**	**0**	**102,000**
228003 Maintenance – Machinery, Equipment & Furniture	**132,450**	**0**	**0**	**132,450**	**148,300**	**0**	**148,300**
273102 Incapacity, death benefits and funeral expenses	**3,000**	**0**	**0**	**3,000**	**5,000**	**0**	**5,000**
282102 Fines and Penalties/ Court wards	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
282103 Scholarships and related costs	**3,000**	**0**	**0**	**3,000**	**93,342**	**0**	**93,342**
Grants, Transfers and 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)	**5,300,000**	**0**	**0**	**5,300,000**	**5,300,000**	**0**	**5,300,000**
312101 Non-Residential Buildings	**4,650,000**	**0**	**0**	**4,650,000**	**4,000,000**	**0**	**4,000,000**
312103 Roads and Bridges.	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
312104 Other Structures	**300,000**	**0**	**0**	**300,000**	**600,000**	**0**	**600,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
312214 Laboratory Equipments	**200,000**	**0**	**0**	**200,000**	**150,000**	**0**	**150,000**
Arrears	**4,090**	**0**	**0**	**4,090**	**750,982**	**0**	**750,982**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**750,982**	**0**	**750,982**
321614 Electricity arrears (Budgeting)	**4,090**	**0**	**0**	**4,090**	**0**	**0**	**0**
Grand Total Vote 301	**27,812,258**	**0**	**0**	**27,812,258**	**28,559,150**	**0**	**28,559,150**
Total Excluding Arrears	27,808,167	0	0	**27,808,167**	27,808,167	0	**27,808,167**

Vote: 301 Lira University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	1,044,535	0	0	**1,044,535**	1,044,535	0	**1,044,535**
211102 Contract Staff Salaries	554,628	0	0	**554,628**	554,628	0	**554,628**
211103 Allowances (Inc. Casuals, Temporary)	0	140,200	0	**140,200**	0	215,200	**215,200**
212101 Social Security Contributions	0	1,524,621	0	**1,524,621**	0	1,288,988	**1,288,988**
213001 Medical expenses (To employees)	0	17,500	0	**17,500**	0	30,500	**30,500**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	490,000	0	**490,000**	0	490,000	**490,000**
221001 Advertising and Public Relations	0	35,000	0	**35,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	12,670	0	**12,670**	0	0	**0**
221003 Staff Training	0	11,000	0	**11,000**	0	10,000	**10,000**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	0	**0**
221006 Commissions and related charges	0	360,000	0	**360,000**	0	390,000	**390,000**
221007 Books, Periodicals & Newspapers	0	5,823	0	**5,823**	0	5,823	**5,823**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	62,500	0	**62,500**	0	60,500	**60,500**
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	**14,800**	0	22,800	**22,800**
221012 Small Office Equipment	0	4,300	0	**4,300**	0	4,300	**4,300**
221017 Subscriptions	0	5,000	0	**5,000**	0	15,000	**15,000**
222001 Telecommunications	0	13,300	0	**13,300**	0	13,300	**13,300**
222002 Postage and Courier	0	300	0	**300**	0	300	**300**
223003 Rent – (Produced Assets) to private entities	0	18,320	0	**18,320**	0	30,000	**30,000**
223004 Guard and Security services	0	24,854	0	**24,854**	0	68,000	**68,000**
223005 Electricity	0	70,000	0	**70,000**	0	90,000	**90,000**
223006 Water	0	11,000	0	**11,000**	0	7,000	**7,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	**4,000**	0	0	**0**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	0	5,000	**5,000**
224006 Agricultural Supplies	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	40,000	**40,000**
225002 Consultancy Services- Long-term	0	20,000	0	**20,000**	0	0	**0**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	71,000	0	**71,000**	0	95,000	**95,000**

Vote: 301 Lira University

227002 Travel abroad	0	19,000	0	**19,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	80,443	0	**80,443**	0	100,477	**100,477**
228001 Maintenance - Civil	0	111,875	0	**111,875**	0	75,230	**75,230**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	15,000	**15,000**
282102 Fines and Penalties/ Court wards	0	20,000	0	**20,000**	0	30,000	**30,000**
282103 Scholarships and related costs	0	1,000	0	**1,000**	0	3,000	**3,000**
Total Cost of Budget Output 01	***1,599,162***	***3,317,505***	***0***	***4,916,667***	***1,599,162***	***3,373,417***	***4,972,579***
Budget Output 071302 Financial Management and Accounting Services							
211101 General Staff Salaries	398,182	0	0	**398,182**	398,182	0	**398,182**
211102 Contract Staff Salaries	105,828	0	0	**105,828**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	69,168	0	**69,168**	0	77,778	**77,778**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	2,000	0	**2,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	5,000	0	**5,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	1,500	**1,500**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,976	0	**10,976**	0	5,000	**5,000**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
221016 IFMS Recurrent costs	0	27,490	0	**27,490**	0	25,000	**25,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	45,000	0	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	15,644	0	**15,644**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Budget Output 02	***504,009***	***217,778***	***0***	***721,787***	***504,009***	***227,778***	***731,787***
Budget Output 071303 Procurement Services							
211101 General Staff Salaries	190,794	0	0	**190,794**	190,794	0	**190,794**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,500	**8,500**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,500	**4,500**
221001 Advertising and Public Relations	0	3,600	0	**3,600**	0	3,000	**3,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	**3,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	6,200	**6,200**
221011 Printing, Stationery, Photocopying and Binding	0	8,089	0	**8,089**	0	6,000	**6,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	500	**500**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**

Vote: 301 Lira University

224004 Cleaning and Sanitation	0	0	0	**0**	0	800	**800**
227001 Travel inland	0	8,000	0	**8,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	12,340	0	**12,340**	0	13,329	**13,329**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,200	**1,200**
Total Cost of Budget Output 03	***190,794***	***89,029***	***0***	***279,823***	***190,794***	***89,029***	***279,823***
Budget Output 071304 Planning and Monitoring Services							
211101 General Staff Salaries	98,090	0	0	**98,090**	98,090	0	**98,090**
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	24,000	**24,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	500	0	**500**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	949	0	**949**	0	300	**300**
224005 Uniforms, Beddings and Protective Gear	0	300	0	**300**	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	8,449	**8,449**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	15,000	**15,000**
Total Cost of Budget Output 04	***98,090***	***80,749***	***0***	***178,839***	***98,090***	***85,749***	***183,839***
Budget Output 071305 Audit							
211101 General Staff Salaries	138,046	0	0	**138,046**	138,046	0	**138,046**
211103 Allowances (Inc. Casuals, Temporary)	0	13,900	0	**13,900**	0	14,900	**14,900**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	4,100	0	**4,100**	0	1,850	**1,850**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	750	0	**750**	0	0	**0**
222001 Telecommunications	0	1,800	0	**1,800**	0	2,800	**2,800**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	3,964	0	**3,964**	0	3,964	**3,964**
Total Cost of Budget Output 05	***138,046***	***45,514***	***0***	***183,560***	***138,046***	***45,514***	***183,560***
Budget Output 071307 Estates and Works							
211101 General Staff Salaries	94,762	0	0	**94,762**	94,762	0	**94,762**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,560	0	**1,560**	0	1,560	**1,560**

Vote: 301 Lira University

221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,154	0	**10,154**	0	12,154	**12,154**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	**2,600**	0	2,600	**2,600**
Total Cost of Budget Output 07	***94,762***	***47,514***	***0***	***142,276***	***94,762***	***47,514***	***142,276***
Budget Output 071319 Human Resource Management Services							
211101 General Staff Salaries	85,298	0	0	**85,298**	85,298	0	**85,298**
211103 Allowances (Inc. Casuals, Temporary)	0	3,220	0	**3,220**	0	5,030	**5,030**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	650	0	**650**	0	0	**0**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
221004 Recruitment Expenses	0	9,000	0	**9,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	3,994	**3,994**
221011 Printing, Stationery, Photocopying and Binding	0	3,945	0	**3,945**	0	4,000	**4,000**
221012 Small Office Equipment	0	500	0	**500**	0	1,200	**1,200**
221017 Subscriptions	0	0	0	**0**	0	1,500	**1,500**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	590	**590**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	1,000	**1,000**
Total Cost of Budget Output 19	***85,298***	***50,514***	***0***	***135,812***	***85,298***	***50,514***	***135,812***
Total Cost Of Outputs Provided	**2,710,161**	**3,848,603**	**0**	**6,558,763**	**2,710,161**	**3,919,515**	**6,629,676**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	733,770	**733,770**
321614 Electricity arrears (Budgeting)	0	4,090	0	**4,090**	0	0	**0**
Total Cost of Budget Output 99	***0***	***4,090***	***0***	***4,090***	***0***	***733,770***	***733,770***
Total Cost Of Arrears	**0**	**4,090**	**0**	**4,090**	**0**	**733,770**	**733,770**
Total Cost for Department 01	**2,710,161**	**3,852,693**	**0**	**6,562,854**	**2,710,161**	**4,653,285**	**7,363,446**
Total Excluding Arrears	2,710,161	3,848,603	0	**6,558,763**	2,710,161	3,919,515	**6,629,676**

Vote: 301 Lira University

Department 02 Academic Affairs Programme

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	257,768	0	0	**257,768**	257,768	0	**257,768**
211102 Contract Staff Salaries	105,828	0	0	**105,828**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	40,000	**40,000**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	13,000	0	**13,000**	0	15,000	**15,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	**3,000**	0	0	**0**
221006 Commissions and related charges	0	148,342	0	**148,342**	0	58,000	**58,000**
221007 Books, Periodicals & Newspapers	0	1,600	0	**1,600**	0	1,600	**1,600**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	1,017	0	**1,017**	0	2,000	**2,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	3,000	**3,000**
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	**1,500**	0	1,500	**1,500**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	10,000	0	**10,000**	0	13,000	**13,000**
227002 Travel abroad	0	3,000	0	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	19,017	**19,017**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	7,000	**7,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	0	**0**
282103 Scholarships and related costs	0	2,000	0	**2,000**	0	90,342	**90,342**
Total Cost of Budget Output 09	***363,595***	***418,259***	***0***	***781,854***	***363,595***	***418,259***	***781,854***
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	535,140	0	0	**535,140**	535,140	0	**535,140**
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	23,000	0	**23,000**	0	8,321	**8,321**
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	100,921	0	**100,921**	0	120,000	**120,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	**6,250**	0	8,500	**8,500**
221012 Small Office Equipment	0	3,800	0	**3,800**	0	1,500	**1,500**

Vote: 301 Lira University

221017 Subscriptions	0	109,000	0	**109,000**	0	110,000	**110,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	0	0	**0**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	7,000	0	**7,000**	0	6,500	**6,500**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	30,000	0	**30,000**	0	15,000	**15,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,850	0	**3,850**	0	0	**0**
Total Cost of Budget Output 10	***535,140***	***359,821***	***0***	***894,961***	***535,140***	***359,821***	***894,961***
Total Cost Of Outputs Provided	**898,735**	**778,080**	**0**	**1,676,815**	**898,735**	**778,080**	**1,676,815**
Total Cost for Department 02	**898,735**	**778,080**	**0**	**1,676,815**	**898,735**	**778,080**	**1,676,815**
Total Excluding Arrears	898,735	778,080	0	**1,676,815**	898,735	778,080	**1,676,815**

Department 04 Student Affairs Programme

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	52,748	0	0	**52,748**	52,748	0	**52,748**
211102 Contract Staff Salaries	105,828	0	0	**105,828**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	491,282	0	**491,282**	0	496,282	**496,282**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,500	**2,500**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	1,460	0	**1,460**	0	1,460	**1,460**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	34,000	0	**34,000**	0	30,899	**30,899**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	451	0	**451**	0	451	**451**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,500	**1,500**
224001 Medical Supplies	0	13,640	0	**13,640**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,000	**3,000**
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	**17,000**	0	22,841	**22,841**
227001 Travel inland	0	9,000	0	**9,000**	0	9,000	**9,000**
227002 Travel abroad	0	7,601	0	**7,601**	0	0	**0**

Vote: 301 Lira University

227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	10,000	**10,000**
Total Cost of Budget Output 11	***158,575***	***610,933***	***0***	***769,508***	***158,575***	***610,933***	***769,508***
Total Cost Of Outputs Provided	**158,575**	**610,933**	**0**	**769,508**	**158,575**	**610,933**	**769,508**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	87,420	0	**87,420**	0	87,420	**87,420**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*87,420*	**87,420**
o/w Transfers to Guild services and activities.	*0*	*87,420*	*0*	**87,420**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***87,420***	***0***	***87,420***	***0***	***87,420***	***87,420***
Total Cost Of Outputs Funded	**0**	**87,420**	**0**	**87,420**	**0**	**87,420**	**87,420**
Total Cost for Department 04	**158,575**	**698,353**	**0**	**856,928**	**158,575**	**698,353**	**856,928**
Total Excluding Arrears	158,575	698,353	0	**856,928**	158,575	698,353	**856,928**

Department 09 Projects

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
221008 Computer supplies and Information Technology (IT)	0	65,000	0	**65,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	100,000	0	**100,000**	0	100,000	**100,000**
223003 Rent – (Produced Assets) to private entities	0	50,000	0	**50,000**	0	0	**0**
228001 Maintenance - Civil	0	100,912	0	**100,912**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Budget Output 01	***0***	***415,912***	***0***	***415,912***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Provided	**0**	**415,912**	**0**	**415,912**	**0**	**300,000**	**300,000**
Total Cost for Department 09	**0**	**415,912**	**0**	**415,912**	**0**	**300,000**	**300,000**
Total Excluding Arrears	0	415,912	0	**415,912**	0	300,000	**300,000**

Department 11 Clinical Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071308 University Hospital/Clinic							
211101 General Staff Salaries	312,625	0	0	**312,625**	312,625	0	**312,625**
211102 Contract Staff Salaries	119,549	0	0	**119,549**	119,549	0	**119,549**
211103 Allowances (Inc. Casuals, Temporary)	0	6,080	0	**6,080**	0	15,000	**15,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,500	**1,500**
221008 Computer supplies and Information Technology (IT)	0	9,000	0	**9,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	**10,200**	0	10,000	**10,000**

Vote: 301 Lira University

221012 Small Office Equipment	0	500	0	**500**	0	200	**200**
222001 Telecommunications	0	5,400	0	**5,400**	0	5,400	**5,400**
223003 Rent – (Produced Assets) to private entities	0	11,300	0	**11,300**	0	11,300	**11,300**
224001 Medical Supplies	0	100,078	0	**100,078**	0	100,078	**100,078**
224004 Cleaning and Sanitation	0	68,400	0	**68,400**	0	68,400	**68,400**
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	**24,000**	0	15,000	**15,000**
226001 Insurances	0	11,400	0	**11,400**	0	10,700	**10,700**
227001 Travel inland	0	15,000	0	**15,000**	0	15,280	**15,280**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	35,000	**35,000**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 08	***432,174***	***329,858***	***0***	***762,032***	***432,174***	***329,858***	***762,032***
Total Cost Of Outputs Provided	**432,174**	**329,858**	**0**	**762,032**	**432,174**	**329,858**	**762,032**
Total Cost for Department 11	**432,174**	**329,858**	**0**	**762,032**	**432,174**	**329,858**	**762,032**
Total Excluding Arrears	432,174	329,858	0	**762,032**	432,174	329,858	**762,032**

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	850,000	0	0	**850,000**	4,000,000	0	**4,000,000**
312104 Other Structures	300,000	0	0	**300,000**	600,000	0	**600,000**
Total Cost Of Budget Output 071372	***1,150,000***	***0***	***0***	***1,150,000***	***4,600,000***	***0***	***4,600,000***
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Budget Output 071373	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Budget Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	3,800,000	0	0	**3,800,000**	0	0	**0**
Total Cost Of Budget Output 071381	***3,800,000***	***0***	***0***	***3,800,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,000,000	0	0	**5,000,000**	4,650,000	0	**4,650,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	17,212	0	**17,212**
Total Cost Of Budget Output 071399	***0***	***0***	***0***	***0***	***17,212***	***0***	***17,212***
Total Cost for Arrears	0	0	0	**0**	17,212	0	**17,212**
Total Cost for Project: 1414	5,000,000	0	0	**5,000,000**	4,667,212	0	**4,667,212**
Total Excluding Arrears	5,000,000	0	0	**5,000,000**	4,650,000	0	**4,650,000**

Vote: 301 Lira University

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	**0**	200,000	0	**200,000**
312214 Laboratory Equipments	200,000	0	0	**200,000**	150,000	0	**150,000**
Total Cost Of Budget Output 071377	***200,000***	***0***	***0***	***200,000***	***350,000***	***0***	***350,000***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	150,000	0	**150,000**
Total Cost Of Budget Output 071378	***100,000***	***0***	***0***	***100,000***	***150,000***	***0***	***150,000***
Budget Output 071379 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Budget Output 071379	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	300,000	0	0	**300,000**	650,000	0	**650,000**
Total Cost for Project: 1464	300,000	0	0	**300,000**	650,000	0	**650,000**
Total Excluding Arrears	300,000	0	0	**300,000**	650,000	0	**650,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	**15,574,542**	**0**	**0**	**15,574,542**	**16,276,433**	**0**	**16,276,433**
Total Excluding Arrears	15,570,451	0	0	**15,570,451**	15,525,451	0	**15,525,451**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 06 Faculty of Health Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	6,303,724	0	0	**6,303,724**	6,303,724	0	**6,303,724**
211102 Contract Staff Salaries	179,161	0	0	**179,161**	179,161	0	**179,161**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	83,000	**83,000**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	1,000	**1,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	17,000	0	**17,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	14,500	**14,500**
221012 Small Office Equipment	0	200	0	**200**	0	100	**100**
221017 Subscriptions	0	3,000	0	**3,000**	0	4,000	**4,000**
222001 Telecommunications	0	3,100	0	**3,100**	0	4,500	**4,500**
223003 Rent – (Produced Assets) to private entities	0	4,500	0	**4,500**	0	4,500	**4,500**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
224001 Medical Supplies	0	0	0	**0**	0	3,000	**3,000**

Vote: 301 Lira University

224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	**14,000**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	42,000	0	**42,000**	0	42,000	**42,000**
227002 Travel abroad	0	6,800	0	**6,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	51,099	0	**51,099**	0	52,099	**52,099**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	3,500	**3,500**
Total Cost of Budget Output 01	***6,482,885***	***280,199***	***0***	***6,763,084***	***6,482,885***	***280,199***	***6,763,084***
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***45,000***	***45,000***
Total Cost Of Outputs Provided	**6,482,885**	**280,199**	**0**	**6,763,084**	**6,482,885**	**325,199**	**6,808,084**
Total Cost for Department 06	**6,482,885**	**280,199**	**0**	**6,763,084**	**6,482,885**	**325,199**	**6,808,084**
Total Excluding Arrears	6,482,885	280,199	0	**6,763,084**	6,482,885	325,199	**6,808,084**

Department 07 Faculty of Management Sciences Programme

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,265,242	0	0	**1,265,242**	1,266,524	0	**1,266,524**
211102 Contract Staff Salaries	100,935	0	0	**100,935**	99,653	0	**99,653**
211103 Allowances (Inc. Casuals, Temporary)	0	346,000	0	**346,000**	0	329,399	**329,399**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	8,000	**8,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	12,000	**12,000**
221003 Staff Training	0	30,000	0	**30,000**	0	28,000	**28,000**
221007 Books, Periodicals & Newspapers	0	6,650	0	**6,650**	0	4,650	**4,650**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	9,060	0	**9,060**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	37,000	0	**37,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	2,060	0	**2,060**	0	4,000	**4,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	4,800	**4,800**
223005 Electricity	0	0	0	**0**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	13,000	0	**13,000**	0	14,000	**14,000**
224005 Uniforms, Beddings and Protective Gear	0	1,350	0	**1,350**	0	4,350	**4,350**
225001 Consultancy Services- Short term	0	9,479	0	**9,479**	0	8,000	**8,000**

Vote: 301 Lira University

227001 Travel inland	0	22,000	0	**22,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	15,999	0	**15,999**	0	17,000	**17,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	6,000	**6,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 01	***1,366,177***	***530,199***	***0***	***1,896,376***	***1,366,177***	***530,199***	***1,896,376***
Total Cost Of Outputs Provided	**1,366,177**	**530,199**	**0**	**1,896,376**	**1,366,177**	**530,199**	**1,896,376**
Total Cost for Department 07	**1,366,177**	**530,199**	**0**	**1,896,376**	**1,366,177**	**530,199**	**1,896,376**
Total Excluding Arrears	1,366,177	530,199	0	**1,896,376**	1,366,177	530,199	**1,896,376**

Department 10 Faculty of Education

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,277,426	0	0	**1,277,426**	1,277,426	0	**1,277,426**
211102 Contract Staff Salaries	101,893	0	0	**101,893**	101,893	0	**101,893**
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	**102,000**	0	90,000	**90,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	2,600	0	**2,600**	0	2,600	**2,600**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	**3,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	13,780	0	**13,780**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	9,810	0	**9,810**	0	6,700	**6,700**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,475	0	**5,475**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,451	0	**2,451**	0	2,000	**2,000**
221017 Subscriptions	0	3,600	0	**3,600**	0	8,686	**8,686**
222001 Telecommunications	0	3,440	0	**3,440**	0	3,000	**3,000**
223005 Electricity	0	0	0	**0**	0	5,000	**5,000**
224001 Medical Supplies	0	0	0	**0**	0	5,500	**5,500**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	7,000	**7,000**
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	**3,400**	0	3,870	**3,870**
225001 Consultancy Services- Short term	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	10,350	0	**10,350**	0	10,350	**10,350**
227002 Travel abroad	0	10,800	0	**10,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,050	0	**9,050**	0	9,050	**9,050**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 01	***1,379,318***	***200,756***	***0***	***1,580,074***	***1,379,318***	***200,756***	***1,580,074***
Total Cost Of Outputs Provided	**1,379,318**	**200,756**	**0**	**1,580,074**	**1,379,318**	**200,756**	**1,580,074**
Total Cost for Department 10	**1,379,318**	**200,756**	**0**	**1,580,074**	**1,379,318**	**200,756**	**1,580,074**
Total Excluding Arrears	1,379,318	200,756	0	**1,580,074**	1,379,318	200,756	**1,580,074**

Vote: 301 Lira University

Department 11 Clinical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,818,182	0	0	**1,818,182**	1,818,182	0	**1,818,182**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	50,000	**50,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	1,000	**1,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	7,600	**7,600**
223003 Rent – (Produced Assets) to private entities	0	5,000	0	**5,000**	0	5,400	**5,400**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
224001 Medical Supplies	0	10,000	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	6,000	**6,000**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***1,818,182***	***180,000***	***0***	***1,998,182***	***1,818,182***	***180,000***	***1,998,182***
Total Cost Of Outputs Provided	**1,818,182**	**180,000**	**0**	**1,998,182**	**1,818,182**	**180,000**	**1,998,182**
Total Cost for Department 11	**1,818,182**	**180,000**	**0**	**1,998,182**	**1,818,182**	**180,000**	**1,998,182**
Total Excluding Arrears	1,818,182	180,000	0	**1,998,182**	1,818,182	180,000	**1,998,182**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**12,237,716**	**0**	**0**	**12,237,716**	**12,282,716**	**0**	**12,282,716**
Total Excluding Arrears	12,237,716	0	0	**12,237,716**	12,282,716	0	**12,282,716**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 301	**27,812,258**	**0**	**0**	**27,812,258**	**28,559,150**	**0**	**28,559,150**
Total Excluding Arrears	27,808,167	0	0	**27,808,167**	27,808,167	0	**27,808,167**

Vote: 302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	**External Fin**	**Total**
53 National Meteorological Services	25,754,745	0	**25,754,745**
Total For Programme 05	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	25,754,745	0	**25,754,745**
Total Vote 302	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	25,754,745	0	**25,754,745**

Vote: 302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 53 National Meteorological Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	0	1,094,021	0	**1,094,021**	0	668,080	**668,080**
02 Finance and Administration	6,273,600	3,692,875	0	**9,966,475**	6,273,600	3,275,294	**9,548,894**
03 Training and Research	1,139,400	273,387	0	**1,412,788**	1,139,400	196,050	**1,335,450**
Total Recurrent Budget Estimates for Sub-SubProgramme	**7,413,000**	**5,060,284**	**0**	**12,473,284**	**7,413,000**	**4,139,424**	**11,552,424**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1678 Retooling of Uganda National Meteorological Authority	14,202,321	0	0	**14,202,321**	14,202,321	0	**14,202,321**
Total Development Budget Estimates for Sub-SubProgramme	**14,202,321**	**0**	**0**	**14,202,321**	**14,202,321**	**0**	**14,202,321**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 53	**26,675,605**	**0**	**0**	**26,675,605**	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	26,613,723	0	0	**26,613,723**	25,754,745	0	**25,754,745**
Total Vote 302	**26,675,605**	**0**	**0**	**26,675,605**	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	26,613,723	0	0	**26,613,723**	25,754,745	0	**25,754,745**

Vote: 302 Uganda National Meteorological Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**17,944,212**	**0**	**0**	**17,944,212**	**16,951,403**	**0**	**16,951,403**
211102 Contract Staff Salaries	**7,413,000**	**0**	**0**	**7,413,000**	**7,413,000**	**0**	**7,413,000**
211103 Allowances (Inc. Casuals, Temporary)	**1,164,500**	**0**	**0**	**1,164,500**	**932,500**	**0**	**932,500**
212101 Social Security Contributions	**741,300**	**0**	**0**	**741,300**	**632,194**	**0**	**632,194**
213001 Medical expenses (To employees)	**627,130**	**0**	**0**	**627,130**	**561,622**	**0**	**561,622**
213002 Incapacity, death benefits and funeral expenses	**20,000**	**0**	**0**	**20,000**	**45,000**	**0**	**45,000**
213004 Gratuity Expenses	**2,223,900**	**0**	**0**	**2,223,900**	**2,223,900**	**0**	**2,223,900**
221001 Advertising and Public Relations	**163,000**	**0**	**0**	**163,000**	**118,500**	**0**	**118,500**
221002 Workshops and Seminars	**451,000**	**0**	**0**	**451,000**	**312,800**	**0**	**312,800**
221003 Staff Training	**149,320**	**0**	**0**	**149,320**	**77,500**	**0**	**77,500**
221004 Recruitment Expenses	**35,000**	**0**	**0**	**35,000**	**60,000**	**0**	**60,000**
221007 Books, Periodicals & Newspapers	**48,064**	**0**	**0**	**48,064**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**65,800**	**0**	**0**	**65,800**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**235,900**	**0**	**0**	**235,900**	**130,000**	**0**	**130,000**
221011 Printing, Stationery, Photocopying and Binding	**234,067**	**0**	**0**	**234,067**	**205,700**	**0**	**205,700**
221012 Small Office Equipment	**19,390**	**0**	**0**	**19,390**	**8,500**	**0**	**8,500**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**10,000**	**0**	**10,000**
221017 Subscriptions	**115,400**	**0**	**0**	**115,400**	**59,002**	**0**	**59,002**
222001 Telecommunications	**560,000**	**0**	**0**	**560,000**	**124,200**	**0**	**124,200**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**36,000**	**0**	**0**	**36,000**	**180,000**	**0**	**180,000**
223004 Guard and Security services	**60,000**	**0**	**0**	**60,000**	**107,640**	**0**	**107,640**
223005 Electricity	**168,720**	**0**	**0**	**168,720**	**92,000**	**0**	**92,000**
223006 Water	**81,200**	**0**	**0**	**81,200**	**126,000**	**0**	**126,000**
224004 Cleaning and Sanitation	**377,600**	**0**	**0**	**377,600**	**286,200**	**0**	**286,200**
224005 Uniforms, Beddings and Protective Gear	**74,400**	**0**	**0**	**74,400**	**21,000**	**0**	**21,000**
225001 Consultancy Services- Short term	**112,000**	**0**	**0**	**112,000**	**39,000**	**0**	**39,000**
225002 Consultancy Services- Long-term	**302,600**	**0**	**0**	**302,600**	**181,000**	**0**	**181,000**
226001 Insurances	**0**	**0**	**0**	**0**	**180,000**	**0**	**180,000**
226002 Licenses	**8,875**	**0**	**0**	**8,875**	**50,000**	**0**	**50,000**
227001 Travel inland	**1,164,500**	**0**	**0**	**1,164,500**	**1,220,240**	**0**	**1,220,240**
227002 Travel abroad	**353,585**	**0**	**0**	**353,585**	**140,400**	**0**	**140,400**
227003 Carriage, Haulage, Freight and transport hire	**12,000**	**0**	**0**	**12,000**	**100,000**	**0**	**100,000**
227004 Fuel, Lubricants and Oils	**429,011**	**0**	**0**	**429,011**	**461,400**	**0**	**461,400**
228001 Maintenance - Civil	**141,750**	**0**	**0**	**141,750**	**537,857**	**0**	**537,857**
228002 Maintenance - Vehicles	**138,700**	**0**	**0**	**138,700**	**155,107**	**0**	**155,107**
228003 Maintenance – Machinery, Equipment & Furniture	**139,500**	**0**	**0**	**139,500**	**134,140**	**0**	**134,140**
228004 Maintenance – Other	**27,000**	**0**	**0**	**27,000**	**0**	**0**	**0**

Vote: 302 Uganda National Meteorological Authority

Grants, Transfers and Subsides (Outputs Funded)	**120,000**	**0**	**0**	**120,000**	**96,000**	**0**	**96,000**
263106 Other Current grants (Current)	**120,000**	**0**	**0**	**120,000**	**96,000**	**0**	**96,000**
Investment (Capital Purchases)	**8,549,511**	**0**	**0**	**8,549,511**	**8,707,343**	**0**	**8,707,343**
312101 Non-Residential Buildings	**2,850,000**	**0**	**0**	**2,850,000**	**1,550,000**	**0**	**1,550,000**
312201 Transport Equipment	**523,762**	**0**	**0**	**523,762**	**400,000**	**0**	**400,000**
312202 Machinery and Equipment	**4,565,000**	**0**	**0**	**4,565,000**	**5,888,100**	**0**	**5,888,100**
312203 Furniture & Fixtures	**147,000**	**0**	**0**	**147,000**	**244,600**	**0**	**244,600**
312211 Office Equipment	**142,000**	**0**	**0**	**142,000**	**91,143**	**0**	**91,143**
312213 ICT Equipment	**321,749**	**0**	**0**	**321,749**	**533,500**	**0**	**533,500**
Arrears	**61,882**	**0**	**0**	**61,882**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**61,882**	**0**	**0**	**61,882**	**0**	**0**	**0**
Grand Total Vote 302	**26,675,605**	**0**	**0**	**26,675,605**	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	26,613,723	0	0	**26,613,723**	25,754,745	0	**25,754,745**

Vote: 302 Uganda National Meteorological Authority

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

Sub-SubProgrammme 53 National Meteorological Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 095302 Administration and management support							
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221017 Subscriptions	0	100,000	0	**100,000**	0	40,000	**40,000**
223004 Guard and Security services	0	0	0	**0**	0	8,640	**8,640**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	77,135	0	**77,135**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	5,000	**5,000**
Total Cost of Budget Output 02	***0***	***223,135***	***0***	***223,135***	***0***	***79,640***	***79,640***
Budget Output 095303 Strategic Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	570,680	0	**570,680**	0	467,940	**467,940**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	20,000	0	**20,000**	0	10,000	**10,000**
227002 Travel abroad	0	29,000	0	**29,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	2,500	**2,500**
Total Cost of Budget Output 03	***0***	***693,680***	***0***	***693,680***	***0***	***492,440***	***492,440***
Total Cost Of Outputs Provided	**0**	**916,815**	**0**	**916,815**	**0**	**572,080**	**572,080**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 095351 National Meteorological Training School (NMTS)							
263106 Other Current grants (Current)	0	120,000	0	**120,000**	0	96,000	**96,000**
o/w subvention	*0*	*0*	*0*	**0**	*0*	*96,000*	**96,000**
o/w NMTS operational funds	*0*	*120,000*	*0*	**120,000**	*0*	*0*	**0**
Total Cost of Budget Output 51	***0***	***120,000***	***0***	***120,000***	***0***	***96,000***	***96,000***
Total Cost Of Outputs Funded	**0**	**120,000**	**0**	**120,000**	**0**	**96,000**	**96,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	57,206	0	**57,206**	0	0	**0**
Total Cost of Budget Output 99	***0***	***57,206***	***0***	***57,206***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**57,206**	**0**	**57,206**	**0**	**0**	**0**
Total Cost for Department 01	**0**	**1,094,021**	**0**	**1,094,021**	**0**	**668,080**	**668,080**
Total Excluding Arrears	0	1,036,815	0	**1,036,815**	0	668,080	**668,080**

Vote: 302 Uganda National Meteorological Authority

Department 02 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 095302 Administration and management support							
221001 Advertising and Public Relations	0	93,000	0	**93,000**	0	28,500	**28,500**
221002 Workshops and Seminars	0	62,000	0	**62,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	23,000	0	**23,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	22,000	0	**22,000**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***319,500***	***0***	***319,500***	***0***	***80,500***	***80,500***
Budget 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**
212101 Social Security Contributions	0	741,300	0	**741,300**	0	632,194	**632,194**
213001 Medical expenses (To employees)	0	302,130	0	**302,130**	0	160,000	**160,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	45,000	**45,000**
213004 Gratuity Expenses	0	2,223,900	0	**2,223,900**	0	2,223,900	**2,223,900**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	22,000	0	**22,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,569	0	**5,569**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	2,800	**2,800**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	6,500	0	**6,500**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Budget Output 19	***6,273,600***	***3,330,399***	***0***	***9,603,999***	***6,273,600***	***3,170,894***	***9,444,494***
Budget Output 095320 Records Management Services							
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	2,000	**2,000**
221003 Staff Training	0	3,000	0	**3,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	13,800	0	**13,800**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,300	0	**2,300**	0	700	**700**
222001 Telecommunications	0	3,200	0	**3,200**	0	3,200	**3,200**
227001 Travel inland	0	6,000	0	**6,000**	0	4,500	**4,500**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	2,500	**2,500**
Total Cost of Budget Output 20	***0***	***38,300***	***0***	***38,300***	***0***	***23,900***	***23,900***
Total Cost Of Outputs Provided	**6,273,600**	**3,688,199**	**0**	**9,961,799**	**6,273,600**	**3,275,294**	**9,548,894**

Vote: 302 Uganda National Meteorological Authority

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	4,676	0	**4,676**	0	0	**0**
Total Cost of Budget Output 99	***0***	***4,676***	***0***	***4,676***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**4,676**	**0**	**4,676**	**0**	**0**	**0**
Total Cost for Department 02	**6,273,600**	**3,692,875**	**0**	**9,966,475**	**6,273,600**	**3,275,294**	**9,548,894**
Total Excluding Arrears	6,273,600	3,688,199	0	**9,961,799**	6,273,600	3,275,294	**9,548,894**

Department 03 Training and Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095302 Administration and management support							
211102 Contract Staff Salaries	1,139,400	0	0	**1,139,400**	1,139,400	0	**1,139,400**
211103 Allowances (Inc. Casuals, Temporary)	0	8,540	0	**8,540**	0	8,320	**8,320**
221002 Workshops and Seminars	0	57,000	0	**57,000**	0	9,000	**9,000**
221003 Staff Training	0	29,000	0	**29,000**	0	46,500	**46,500**
221007 Books, Periodicals & Newspapers	0	25,064	0	**25,064**	0	0	**0**
221009 Welfare and Entertainment	0	13,500	0	**13,500**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	19,097	0	**19,097**	0	18,500	**18,500**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	350	0	**350**	0	10,350	**10,350**
225001 Consultancy Services- Short term	0	0	0	**0**	0	7,000	**7,000**
225002 Consultancy Services- Long-term	0	15,000	0	**15,000**	0	11,000	**11,000**
227001 Travel inland	0	59,600	0	**59,600**	0	58,480	**58,480**
227004 Fuel, Lubricants and Oils	0	39,236	0	**39,236**	0	11,900	**11,900**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	1,000	**1,000**
Total Cost of Budget Output 02	***1,139,400***	***273,387***	***0***	***1,412,788***	***1,139,400***	***196,050***	***1,335,450***
Total Cost Of Outputs Provided	**1,139,400**	**273,387**	**0**	**1,412,788**	**1,139,400**	**196,050**	**1,335,450**
Total Cost for Department 03	**1,139,400**	**273,387**	**0**	**1,412,788**	**1,139,400**	**196,050**	**1,335,450**
Total Excluding Arrears	1,139,400	273,387	0	**1,412,788**	1,139,400	196,050	**1,335,450**

Development Budget Estimates

Project 1678 Retooling of Uganda National Meteorological Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095301 Weather and Climate services							
211103 Allowances (Inc. Casuals, Temporary)	285,600	0	0	**285,600**	333,760	0	**333,760**
221001 Advertising and Public Relations	70,000	0	0	**70,000**	90,000	0	**90,000**
221002 Workshops and Seminars	108,000	0	0	**108,000**	94,500	0	**94,500**
221003 Staff Training	77,000	0	0	**77,000**	30,000	0	**30,000**
221008 Computer supplies and Information Technology (IT)	30,000	0	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	62,400	0	0	**62,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	158,900	0	0	**158,900**	91,000	0	**91,000**

Vote: 302 Uganda National Meteorological Authority

221012 Small Office Equipment	12,090	0	0	**12,090**	0	0	**0**
221017 Subscriptions	2,000	0	0	**2,000**	0	0	**0**
222001 Telecommunications	548,300	0	0	**548,300**	121,000	0	**121,000**
222002 Postage and Courier	20,000	0	0	**20,000**	20,000	0	**20,000**
222003 Information and communications technology (ICT)	36,000	0	0	**36,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	59,400	0	**59,400**
223005 Electricity	18,720	0	0	**18,720**	20,000	0	**20,000**
223006 Water	31,200	0	0	**31,200**	30,000	0	**30,000**
224004 Cleaning and Sanitation	273,600	0	0	**273,600**	150,600	0	**150,600**
224005 Uniforms, Beddings and Protective Gear	38,400	0	0	**38,400**	18,500	0	**18,500**
225001 Consultancy Services- Short term	112,000	0	0	**112,000**	20,000	0	**20,000**
225002 Consultancy Services- Long-term	197,600	0	0	**197,600**	0	0	**0**
226001 Insurances	0	0	0	**0**	180,000	0	**180,000**
226002 Licenses	8,875	0	0	**8,875**	50,000	0	**50,000**
227001 Travel inland	780,400	0	0	**780,400**	681,000	0	**681,000**
227002 Travel abroad	166,000	0	0	**166,000**	80,400	0	**80,400**
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	237,175	0	0	**237,175**	179,500	0	**179,500**
228001 Maintenance - Civil	91,750	0	0	**91,750**	517,857	0	**517,857**
228003 Maintenance – Machinery, Equipment & Furniture	74,000	0	0	**74,000**	7,140	0	**7,140**
228004 Maintenance – Other	27,000	0	0	**27,000**	0	0	**0**
Total Cost Of Budget Output 095301	***3,479,010***	***0***	***0***	***3,479,010***	***2,774,657***	***0***	***2,774,657***
Budget Output 095302 Administration and management support							
211103 Allowances (Inc. Casuals, Temporary)	36,660	0	0	**36,660**	15,560	0	**15,560**
221002 Workshops and Seminars	126,000	0	0	**126,000**	134,300	0	**134,300**
221003 Staff Training	30,320	0	0	**30,320**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	47,000	0	0	**47,000**	85,000	0	**85,000**
221016 IFMS Recurrent costs	30,000	0	0	**30,000**	10,000	0	**10,000**
221017 Subscriptions	11,050	0	0	**11,050**	6,652	0	**6,652**
222001 Telecommunications	6,000	0	0	**6,000**	0	0	**0**
225002 Consultancy Services- Long-term	90,000	0	0	**90,000**	170,000	0	**170,000**
227001 Travel inland	194,000	0	0	**194,000**	302,860	0	**302,860**
227002 Travel abroad	81,450	0	0	**81,450**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	55,000	0	0	**55,000**	238,000	0	**238,000**
228002 Maintenance - Vehicles	138,700	0	0	**138,700**	155,107	0	**155,107**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	**60,000**	66,000	0	**66,000**
Total Cost Of Budget Output 095302	***906,180***	***0***	***0***	***906,180***	***1,253,479***	***0***	***1,253,479***
Budget Output 095319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	263,020	0	0	**263,020**	106,920	0	**106,920**
213001 Medical expenses (To employees)	325,000	0	0	**325,000**	401,622	0	**401,622**
221002 Workshops and Seminars	68,000	0	0	**68,000**	58,000	0	**58,000**
221004 Recruitment Expenses	35,000	0	0	**35,000**	60,000	0	**60,000**

Vote: 302 Uganda National Meteorological Authority

221009 Welfare and Entertainment	128,000	0	0	**128,000**	90,000	0	**90,000**
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	**2,500**	4,200	0	**4,200**
222003 Information and communications technology (ICT)	0	0	0	**0**	180,000	0	**180,000**
223004 Guard and Security services	60,000	0	0	**60,000**	39,600	0	**39,600**
223005 Electricity	150,000	0	0	**150,000**	72,000	0	**72,000**
223006 Water	50,000	0	0	**50,000**	96,000	0	**96,000**
224004 Cleaning and Sanitation	104,000	0	0	**104,000**	135,600	0	**135,600**
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	**6,000**	2,500	0	**2,500**
225001 Consultancy Services- Short term	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	8,000	0	0	**8,000**	118,400	0	**118,400**
227004 Fuel, Lubricants and Oils	14,600	0	0	**14,600**	12,000	0	**12,000**
228001 Maintenance - Civil	50,000	0	0	**50,000**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	0	**3,500**	60,000	0	**60,000**
Total Cost Of Budget Output 095319	***1,267,620***	***0***	***0***	***1,267,620***	***1,466,842***	***0***	***1,466,842***
Total Cost for Outputs Provided	5,652,810	0	0	**5,652,810**	5,494,978	0	**5,494,978**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 095372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,850,000	0	0	**2,850,000**	1,550,000	0	**1,550,000**
Total Cost Of Budget Output 095372	***2,850,000***	***0***	***0***	***2,850,000***	***1,550,000***	***0***	***1,550,000***
Budget Output 095375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	523,762	0	0	**523,762**	400,000	0	**400,000**
Total Cost Of Budget Output 095375	***523,762***	***0***	***0***	***523,762***	***400,000***	***0***	***400,000***
Budget Output 095376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	142,000	0	0	**142,000**	91,143	0	**91,143**
312213 ICT Equipment	321,749	0	0	**321,749**	533,500	0	**533,500**
Total Cost Of Budget Output 095376	***463,749***	***0***	***0***	***463,749***	***624,643***	***0***	***624,643***
Budget Output 095377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	4,565,000	0	0	**4,565,000**	5,888,100	0	**5,888,100**
Total Cost Of Budget Output 095377	***4,565,000***	***0***	***0***	***4,565,000***	***5,888,100***	***0***	***5,888,100***
Budget Output 095378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	147,000	0	0	**147,000**	244,600	0	**244,600**
Total Cost Of Budget Output 095378	***147,000***	***0***	***0***	***147,000***	***244,600***	***0***	***244,600***
Total Cost for Capital Purchases	8,549,511	0	0	**8,549,511**	8,707,343	0	**8,707,343**
Total Cost for Project: 1678	14,202,321	0	0	**14,202,321**	14,202,321	0	**14,202,321**
Total Excluding Arrears	14,202,321	0	0	**14,202,321**	14,202,321	0	**14,202,321**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 53	**26,675,605**	**0**	**0**	**26,675,605**	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	26,613,723	0	0	**26,613,723**	25,754,745	0	**25,754,745**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 302	**26,675,605**	**0**	**0**	**26,675,605**	**25,754,745**	**0**	**25,754,745**
Total Excluding Arrears	26,613,723	0	0	**26,613,723**	25,754,745	0	**25,754,745**

Vote: 303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
12 Curriculum and Instructional Materials Development, Orientation and Research	40,162,534	0	**40,162,534**
Total For Programme 12	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	**40,162,534**
Total Vote 303	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	**40,162,534**

Vote: 303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	3,605,164	32,702,946	0	**36,308,110**	8,554,164	27,708,370	**36,262,534**
Total Recurrent Budget Estimates for Sub-SubProgramme	**3,605,164**	**32,702,946**	**0**	**36,308,110**	**8,554,164**	**27,708,370**	**36,262,534**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1415 Support to NCDC Infrastructure Development	1,849,220	0	0	**1,849,220**	492,302	0	**492,302**
1681 Retooling of National Curriculum Development Centre	2,050,780	0	0	**2,050,780**	3,407,698	0	**3,407,698**
Total Development Budget Estimates for Sub-SubProgramme	**3,900,000**	**0**	**0**	**3,900,000**	**3,900,000**	**0**	**3,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**40,208,110**	**0**	**0**	**40,208,110**	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	0	**40,162,534**	40,162,534	0	**40,162,534**
Total Vote 303	**40,208,110**	**0**	**0**	**40,208,110**	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	0	**40,162,534**	40,162,534	0	**40,162,534**

Vote: 303 National Curriculum Development Centre

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**36,262,534**	**0**	**0**	**36,262,534**	**36,262,534**	**0**	**36,262,534**
211101 General Staff Salaries	**3,605,164**	**0**	**0**	**3,605,164**	**8,554,164**	**0**	**8,554,164**
211103 Allowances (Inc. Casuals, Temporary)	**6,000,097**	**0**	**0**	**6,000,097**	**6,686,561**	**0**	**6,686,561**
212101 Social Security Contributions	**360,516**	**0**	**0**	**360,516**	**860,500**	**0**	**860,500**
212201 Social Security Contributions	**180,038**	**0**	**0**	**180,038**	**430,250**	**0**	**430,250**
213001 Medical expenses (To employees)	**372,000**	**0**	**0**	**372,000**	**350,000**	**0**	**350,000**
213002 Incapacity, death benefits and funeral expenses	**8,400**	**0**	**0**	**8,400**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**46,680**	**0**	**0**	**46,680**	**46,680**	**0**	**46,680**
221001 Advertising and Public Relations	**1,114,245**	**0**	**0**	**1,114,245**	**328,845**	**0**	**328,845**
221002 Workshops and Seminars	**5,886,756**	**0**	**0**	**5,886,756**	**11,007,839**	**0**	**11,007,839**
221003 Staff Training	**25,000**	**0**	**0**	**25,000**	**6,000**	**0**	**6,000**
221004 Recruitment Expenses	**10,000**	**0**	**0**	**10,000**	**50,000**	**0**	**50,000**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**314,406**	**0**	**314,406**
221007 Books, Periodicals & Newspapers	**15,600**	**0**	**0**	**15,600**	**3,000**	**0**	**3,000**
221009 Welfare and Entertainment	**4,461,441**	**0**	**0**	**4,461,441**	**3,228,057**	**0**	**3,228,057**
221010 Special Meals and Drinks	**25,000**	**0**	**0**	**25,000**	**4,800**	**0**	**4,800**
221011 Printing, Stationery, Photocopying and Binding	**9,594,343**	**0**	**0**	**9,594,343**	**629,839**	**0**	**629,839**
221012 Small Office Equipment	**19,600**	**0**	**0**	**19,600**	**100**	**0**	**100**
221017 Subscriptions	**31,230**	**0**	**0**	**31,230**	**75,920**	**0**	**75,920**
222001 Telecommunications	**12,058**	**0**	**0**	**12,058**	**44,730**	**0**	**44,730**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**68,000**	**0**	**0**	**68,000**	**102,000**	**0**	**102,000**
223002 Rates	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
223004 Guard and Security services	**62,400**	**0**	**0**	**62,400**	**63,600**	**0**	**63,600**
223005 Electricity	**60,000**	**0**	**0**	**60,000**	**56,400**	**0**	**56,400**
223006 Water	**14,400**	**0**	**0**	**14,400**	**27,000**	**0**	**27,000**
224004 Cleaning and Sanitation	**234,000**	**0**	**0**	**234,000**	**208,670**	**0**	**208,670**
225001 Consultancy Services- Short term	**100,759**	**0**	**0**	**100,759**	**685,000**	**0**	**685,000**
226001 Insurances	**15,000**	**0**	**0**	**15,000**	**60,000**	**0**	**60,000**
227001 Travel inland	**3,612,308**	**0**	**0**	**3,612,308**	**2,037,817**	**0**	**2,037,817**
227002 Travel abroad	**20,000**	**0**	**0**	**20,000**	**15,000**	**0**	**15,000**
227003 Carriage, Haulage, Freight and transport hire	**100**	**0**	**0**	**100**	**13,000**	**0**	**13,000**
227004 Fuel, Lubricants and Oils	**131,500**	**0**	**0**	**131,500**	**198,856**	**0**	**198,856**
228001 Maintenance - Civil	**1,000**	**0**	**0**	**1,000**	**9,400**	**0**	**9,400**
228002 Maintenance - Vehicles	**72,000**	**0**	**0**	**72,000**	**77,000**	**0**	**77,000**
228003 Maintenance – Machinery, Equipment & Furniture	**30,000**	**0**	**0**	**30,000**	**13,300**	**0**	**13,300**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**9,400**	**0**	**9,400**
282102 Fines and Penalties/ Court wards	**70,000**	**0**	**0**	**70,000**	**50,000**	**0**	**50,000**

Vote: 303 National Curriculum Development Centre

Investment (Capital Purchases)	**3,900,000**	**0**	**0**	**3,900,000**	**3,900,000**	**0**	**3,900,000**
281503 Engineering and Design Studies & Plans for capital works	**200,000**	**0**	**0**	**200,000**	**230,000**	**0**	**230,000**
312101 Non-Residential Buildings	**1,649,220**	**0**	**0**	**1,649,220**	**262,302**	**0**	**262,302**
312201 Transport Equipment	**600,000**	**0**	**0**	**600,000**	**461,402**	**0**	**461,402**
312202 Machinery and Equipment	**900,000**	**0**	**0**	**900,000**	**2,300,000**	**0**	**2,300,000**
312203 Furniture & Fixtures	**190,000**	**0**	**0**	**190,000**	**334,796**	**0**	**334,796**
312213 ICT Equipment	**360,780**	**0**	**0**	**360,780**	**311,500**	**0**	**311,500**
Arrears	**45,576**	**0**	**0**	**45,576**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**45,576**	**0**	**0**	**45,576**	**0**	**0**	**0**
Grand Total Vote 303	**40,208,110**	**0**	**0**	**40,208,110**	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	0	**40,162,534**	40,162,534	0	**40,162,534**

Vote: 303 National Curriculum Development Centre

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

Sub-SubProgrammme 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071201 Pre-Primary and Primary Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	89,114	0	**89,114**	0	368,266	**368,266**
221002 Workshops and Seminars	0	365,730	0	**365,730**	0	662,878	**662,878**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	29,461	**29,461**
221009 Welfare and Entertainment	0	677	0	**677**	0	207,702	**207,702**
221011 Printing, Stationery, Photocopying and Binding	0	303,680	0	**303,680**	0	522,222	**522,222**
222001 Telecommunications	0	548	0	**548**	0	14,731	**14,731**
227001 Travel inland	0	12,531	0	**12,531**	0	176,768	**176,768**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	13,257	**13,257**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Budget Output 01	***0***	***782,280***	***0***	***782,280***	***0***	***1,995,285***	***1,995,285***
Budget Output 071202 Secondary Education Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	4,893,085	0	**4,893,085**	0	4,749,077	**4,749,077**
221001 Advertising and Public Relations	0	1,094,245	0	**1,094,245**	0	284,945	**284,945**
221002 Workshops and Seminars	0	4,805,872	0	**4,805,872**	0	8,885,395	**8,885,395**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	284,945	**284,945**
221009 Welfare and Entertainment	0	4,265,000	0	**4,265,000**	0	2,849,446	**2,849,446**
221011 Printing, Stationery, Photocopying and Binding	0	9,060,855	0	**9,060,855**	0	25,000	**25,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	7,599	**7,599**
225001 Consultancy Services- Short term	0	759	0	**759**	0	500,000	**500,000**
227001 Travel inland	0	3,476,617	0	**3,476,617**	0	1,519,705	**1,519,705**
227004 Fuel, Lubricants and Oils	0	49,500	0	**49,500**	0	15,197	**15,197**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***27,653,933***	***0***	***27,653,933***	***0***	***19,121,309***	***19,121,309***
Budget Output 071203 Production of Instructional Materials							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	98,007	**98,007**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	**2,000**
221002 Workshops and Seminars	0	146,984	0	**146,984**	0	125,156	**125,156**
221011 Printing, Stationery, Photocopying and Binding	0	4,256	0	**4,256**	0	22,617	**22,617**
221012 Small Office Equipment	0	18,600	0	**18,600**	0	0	**0**
221017 Subscriptions	0	11,100	0	**11,100**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	35,000	**35,000**

Vote: 303 National Curriculum Development Centre

227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Budget Output 03	***0***	***180,940***	***0***	***180,940***	***0***	***350,780***	***350,780***
Budget Output 071204 BTVET Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	398,898	0	**398,898**	0	360,817	**360,817**
221002 Workshops and Seminars	0	314,560	0	**314,560**	0	524,289	**524,289**
221009 Welfare and Entertainment	0	140,764	0	**140,764**	0	130,409	**130,409**
221011 Printing, Stationery, Photocopying and Binding	0	155,552	0	**155,552**	0	24,000	**24,000**
222001 Telecommunications	0	2,610	0	**2,610**	0	2,000	**2,000**
227001 Travel inland	0	82,160	0	**82,160**	0	130,409	**130,409**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	13,599	**13,599**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Budget Output 04	***0***	***1,104,544***	***0***	***1,104,544***	***0***	***1,185,523***	***1,185,523***
Budget Output 071205 Research, Evaluation, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	396,324	**396,324**
221002 Workshops and Seminars	0	193,610	0	**193,610**	0	517,441	**517,441**
221007 Books, Periodicals & Newspapers	0	11,600	0	**11,600**	0	0	**0**
221009 Welfare and Entertainment	0	17,000	0	**17,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	10,000	**10,000**
221017 Subscriptions	0	15,130	0	**15,130**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	21,000	0	**21,000**	0	165,135	**165,135**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	10,399	**10,399**
Total Cost of Budget Output 05	***0***	***332,340***	***0***	***332,340***	***0***	***1,191,299***	***1,191,299***
Budget Output 071206 Administration and Support Services							
211101 General Staff Salaries	3,605,164	0	0	**3,605,164**	8,554,164	0	**8,554,164**
211103 Allowances (Inc. Casuals, Temporary)	0	579,000	0	**579,000**	0	714,070	**714,070**
212101 Social Security Contributions	0	360,516	0	**360,516**	0	860,500	**860,500**
212201 Social Security Contributions	0	180,038	0	**180,038**	0	430,250	**430,250**
213001 Medical expenses (To employees)	0	372,000	0	**372,000**	0	350,000	**350,000**
213002 Incapacity, death benefits and funeral expenses	0	8,400	0	**8,400**	0	12,000	**12,000**
213004 Gratuity Expenses	0	46,680	0	**46,680**	0	46,680	**46,680**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	41,900	**41,900**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	292,680	**292,680**
221003 Staff Training	0	25,000	0	**25,000**	0	6,000	**6,000**
221004 Recruitment Expenses	0	10,000	0	**10,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	38,000	0	**38,000**	0	40,500	**40,500**
221010 Special Meals and Drinks	0	25,000	0	**25,000**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	26,000	**26,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	100	**100**
221017 Subscriptions	0	5,000	0	**5,000**	0	75,920	**75,920**

Vote: 303 National Curriculum Development Centre

222001 Telecommunications	0	5,900	0	**5,900**	0	17,400	**17,400**
222002 Postage and Courier	0	500	0	**500**	0	0	**0**
222003 Information and communications technology (ICT)	0	68,000	0	**68,000**	0	102,000	**102,000**
223002 Rates	0	2,400	0	**2,400**	0	2,400	**2,400**
223004 Guard and Security services	0	62,400	0	**62,400**	0	63,600	**63,600**
223005 Electricity	0	60,000	0	**60,000**	0	56,400	**56,400**
223006 Water	0	14,400	0	**14,400**	0	27,000	**27,000**
224004 Cleaning and Sanitation	0	234,000	0	**234,000**	0	208,670	**208,670**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	65,000	**65,000**
226001 Insurances	0	15,000	0	**15,000**	0	60,000	**60,000**
227001 Travel inland	0	20,000	0	**20,000**	0	10,800	**10,800**
227002 Travel abroad	0	20,000	0	**20,000**	0	15,000	**15,000**
227003 Carriage, Haulage, Freight and transport hire	0	100	0	**100**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	121,404	**121,404**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	9,400	**9,400**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	77,000	**77,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	13,300	**13,300**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	9,400	**9,400**
282102 Fines and Penalties/ Court wards	0	70,000	0	**70,000**	0	50,000	**50,000**
Total Cost of Budget Output 06	***3,605,164***	***2,603,334***	***0***	***6,208,497***	***8,554,164***	***3,864,174***	***12,418,338***
Total Cost Of Outputs Provided	**3,605,164**	**32,657,370**	**0**	**36,262,534**	**8,554,164**	**27,708,370**	**36,262,534**

Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071299 Arrears							
321605 Domestic arrears (Budgeting)	0	45,576	0	**45,576**	0	0	**0**
Total Cost of Budget Output 99	***0***	***45,576***	***0***	***45,576***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**45,576**	**0**	**45,576**	**0**	**0**	**0**
Total Cost for Department 01	**3,605,164**	**32,702,946**	**0**	**36,308,110**	**8,554,164**	**27,708,370**	**36,262,534**
Total Excluding Arrears	3,605,164	32,657,370	0	**36,262,534**	8,554,164	27,708,370	**36,262,534**

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071272 Government Buildings and Administrative Structures							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	**200,000**	230,000	0	**230,000**
312101 Non-Residential Buildings	1,649,220	0	0	**1,649,220**	262,302	0	**262,302**
Total Cost Of Budget Output 071272	***1,849,220***	***0***	***0***	***1,849,220***	***492,302***	***0***	***492,302***
Total Cost for Capital Purchases	1,849,220	0	0	**1,849,220**	492,302	0	**492,302**
Total Cost for Project: 1415	1,849,220	0	0	**1,849,220**	492,302	0	**492,302**
Total Excluding Arrears	1,849,220	0	0	**1,849,220**	492,302	0	**492,302**

Vote: 303 National Curriculum Development Centre

Project 1681 Retooling of National Curriculum Development Centre

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	**600,000**	461,402	0	**461,402**
Total Cost Of Budget Output 071275	***600,000***	***0***	***0***	***600,000***	***461,402***	***0***	***461,402***
Budget Output 071276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	360,780	0	0	**360,780**	311,500	0	**311,500**
Total Cost Of Budget Output 071276	***360,780***	***0***	***0***	***360,780***	***311,500***	***0***	***311,500***
Budget Output 071277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	900,000	0	0	**900,000**	2,300,000	0	**2,300,000**
Total Cost Of Budget Output 071277	***900,000***	***0***	***0***	***900,000***	***2,300,000***	***0***	***2,300,000***
Budget Output 071278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	190,000	0	0	**190,000**	334,796	0	**334,796**
Total Cost Of Budget Output 071278	***190,000***	***0***	***0***	***190,000***	***334,796***	***0***	***334,796***
Total Cost for Capital Purchases	2,050,780	0	0	**2,050,780**	3,407,698	0	**3,407,698**
Total Cost for Project: 1681	2,050,780	0	0	**2,050,780**	3,407,698	0	**3,407,698**
Total Excluding Arrears	2,050,780	0	0	**2,050,780**	3,407,698	0	**3,407,698**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 12	**40,208,110**	**0**	**0**	**40,208,110**	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	0	**40,162,534**	40,162,534	0	**40,162,534**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 303	**40,208,110**	**0**	**0**	**40,208,110**	**40,162,534**	**0**	**40,162,534**
Total Excluding Arrears	40,162,534	0	0	**40,162,534**	40,162,534	0	**40,162,534**

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
03 Virus Research	9,119,208	0	**9,119,208**
Total For Programme 12	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,987,364	0	**8,987,364**
Total Vote 304	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,987,364	0	**8,987,364**

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 03 Virus Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,541,135	3,217,869	0	**4,759,004**	1,541,135	3,365,637	**4,906,772**
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 Sub-SubProgramme	**1,541,135**	**5,150,305**	**0**	**6,691,440**	**1,541,135**	**5,298,073**	**6,839,208**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1442 UVRI Infrastructual Development Project	2,100,000	0	0	**2,100,000**	2,100,000	0	**2,100,000**
1569 Retooling of Uganda Virus Research Institute	180,000	0	0	**180,000**	180,000	0	**180,000**
Total Development Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 03	**8,971,440**	**0**	**0**	**8,971,440**	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,971,440	0	0	**8,971,440**	8,987,364	0	**8,987,364**
Total Vote 304	**8,971,440**	**0**	**0**	**8,971,440**	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,971,440	0	0	**8,971,440**	8,987,364	0	**8,987,364**

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,691,440**	**0**	**0**	**6,691,440**	**6,707,364**	**0**	**6,707,364**
211101 General Staff Salaries	**1,541,135**	**0**	**0**	**1,541,135**	**1,541,135**	**0**	**1,541,135**
211103 Allowances (Inc. Casuals, Temporary)	**258,400**	**0**	**0**	**258,400**	**227,600**	**0**	**227,600**
212102 Pension for General Civil Service	**326,594**	**0**	**0**	**326,594**	**332,618**	**0**	**332,618**
212106 Validation of old Pensioners	**0**	**0**	**0**	**0**	**13,200**	**0**	**13,200**
213001 Medical expenses (To employees)	**63,000**	**0**	**0**	**63,000**	**129,000**	**0**	**129,000**
213002 Incapacity, death benefits and funeral expenses	**17,000**	**0**	**0**	**17,000**	**25,000**	**0**	**25,000**
213004 Gratuity Expenses	**462,906**	**0**	**0**	**462,906**	**472,806**	**0**	**472,806**
221001 Advertising and Public Relations	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
221002 Workshops and Seminars	**172,800**	**0**	**0**	**172,800**	**202,800**	**0**	**202,800**
221003 Staff Training	**323,075**	**0**	**0**	**323,075**	**283,075**	**0**	**283,075**
221007 Books, Periodicals & Newspapers	**8,750**	**0**	**0**	**8,750**	**8,750**	**0**	**8,750**
221008 Computer supplies and Information Technology (IT)	**54,000**	**0**	**0**	**54,000**	**54,000**	**0**	**54,000**
221009 Welfare and Entertainment	**152,300**	**0**	**0**	**152,300**	**127,100**	**0**	**127,100**
221011 Printing, Stationery, Photocopying and Binding	**70,750**	**0**	**0**	**70,750**	**68,750**	**0**	**68,750**
221012 Small Office Equipment	**24,000**	**0**	**0**	**24,000**	**4,000**	**0**	**4,000**
221016 IFMS Recurrent costs	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
221020 IPPS Recurrent Costs	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
222001 Telecommunications	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
222002 Postage and Courier	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
222003 Information and communications technology (ICT)	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223001 Property Expenses	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
223004 Guard and Security services	**8,000**	**0**	**0**	**8,000**	**28,000**	**0**	**28,000**
223005 Electricity	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
223006 Water	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
224001 Medical Supplies	**530,073**	**0**	**0**	**530,073**	**482,000**	**0**	**482,000**
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	**432,543**	**0**	**0**	**432,543**	**427,343**	**0**	**427,343**
227002 Travel abroad	**156,168**	**0**	**0**	**156,168**	**156,168**	**0**	**156,168**
227003 Carriage, Haulage, Freight and transport hire	**8,000**	**0**	**0**	**8,000**	**4,000**	**0**	**4,000**
227004 Fuel, Lubricants and Oils	**220,218**	**0**	**0**	**220,218**	**230,291**	**0**	**230,291**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**93,528**	**0**	**93,528**
228002 Maintenance - Vehicles	**76,000**	**0**	**0**	**76,000**	**76,000**	**0**	**76,000**
228003 Maintenance – Machinery, Equipment & Furniture	**132,528**	**0**	**0**	**132,528**	**47,000**	**0**	**47,000**
228004 Maintenance – Other	**76,100**	**0**	**0**	**76,100**	**96,100**	**0**	**96,100**
Investment (Capital Purchases)	**2,280,000**	**0**	**0**	**2,280,000**	**2,280,000**	**0**	**2,280,000**
312101 Non-Residential Buildings	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**

Vote: 304 Uganda Virus Research Institute (UVRI)

312102 Residential Buildings	**2,100,000**	**0**	**0**	**2,100,000**	**2,100,000**	**0**	**2,100,000**
312202 Machinery and Equipment	**130,000**	**0**	**0**	**130,000**	**150,000**	**0**	**150,000**
312203 Furniture & Fixtures	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
Arrears	**0**	**0**	**0**	**0**	**131,844**	**0**	**131,844**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**131,844**	**0**	**131,844**
Grand Total Vote 304	**8,971,440**	**0**	**0**	**8,971,440**	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,971,440	0	0	**8,971,440**	8,987,364	0	**8,987,364**

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Sub-SubProgrammme 03 Virus Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080304 Administration and Support Services							
211101 General Staff Salaries	1,541,135	0	0	**1,541,135**	1,541,135	0	**1,541,135**
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	**48,400**	0	48,400	**48,400**
212102 Pension for General Civil Service	0	326,594	0	**326,594**	0	332,618	**332,618**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	24,000	**24,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	462,906	0	**462,906**	0	472,806	**472,806**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	130,000	0	**130,000**	0	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	25,000	0	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,750	0	**48,750**	0	48,750	**48,750**
221012 Small Office Equipment	0	24,000	0	**24,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	48,000	0	**48,000**	0	48,000	**48,000**
221020 IPPS Recurrent Costs	0	40,000	0	**40,000**	0	40,000	**40,000**
222001 Telecommunications	0	24,000	0	**24,000**	0	24,000	**24,000**
223004 Guard and Security services	0	8,000	0	**8,000**	0	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	97,243	0	**97,243**	0	97,243	**97,243**
227002 Travel abroad	0	92,909	0	**92,909**	0	92,909	**92,909**
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	**8,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	71,191	0	**71,191**	0	71,191	**71,191**
228001 Maintenance - Civil	0	0	0	**0**	0	93,528	**93,528**
228002 Maintenance - Vehicles	0	56,000	0	**56,000**	0	56,000	**56,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	93,528	0	**93,528**	0	8,000	**8,000**
Total Cost of Budget Output 04	***1,541,135***	***3,217,869***	***0***	***4,759,004***	***1,541,135***	***3,233,793***	***4,774,928***
Total Cost Of Outputs Provided	**1,541,135**	**3,217,869**	**0**	**4,759,004**	**1,541,135**	**3,233,793**	**4,774,928**

Vote: 304 Uganda Virus Research Institute (UVRI)

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080399 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	131,844	**131,844**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***131,844***	***131,844***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**131,844**	**131,844**
Total Cost for Department 01	**1,541,135**	**3,217,869**	**0**	**4,759,004**	**1,541,135**	**3,365,637**	**4,906,772**
Total Excluding Arrears	1,541,135	3,217,869	0	**4,759,004**	1,541,135	3,233,793	**4,774,928**

Department 02 Health Research Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080306 Arbovirology, Emerging and Remerging Disease Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	**8,800**	0	8,800	**8,800**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
224001 Medical Supplies	0	118,073	0	**118,073**	0	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	55,000	0	**55,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	2,627	0	**2,627**	0	20,700	**20,700**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	35,000	**35,000**
Total Cost of Budget Output 06	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
Budget Output 080307 Ecology / Zoology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	**26,400**	0	26,400	**26,400**
221009 Welfare and Entertainment	0	32,000	0	**32,000**	0	32,000	**32,000**
224001 Medical Supplies	0	80,000	0	**80,000**	0	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 Budget Output 07	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
Budget Output 080308 Immunology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	**26,400**	0	26,400	**26,400**
213001 Medical expenses (To employees)	0	16,000	0	**16,000**	0	16,000	**16,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
224001 Medical Supplies	0	80,000	0	**80,000**	0	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 Budget Output 08	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***

Vote: 304 Uganda Virus Research Institute (UVRI)

Budget Output 080309 General Virology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	**8,800**	0	8,800	**8,800**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
224001 Medical Supplies	0	100,000	0	**100,000**	0	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	28,400	0	**28,400**	0	20,400	**20,400**
Total Cost of Budget Output 09	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
Budget Output 080310 Entomology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	**8,800**	0	22,000	**22,000**
221002 Workshops and Seminars	0	2,800	0	**2,800**	0	32,800	**32,800**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	13,200	0	**13,200**	0	0	**0**
224001 Medical Supplies	0	140,000	0	**140,000**	0	110,000	**110,000**
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 Budget Output 10	***0***	***244,000***	***0***	***244,000***	***0***	***244,000***	***244,000***
Budget Output 080311 Epidemiology and Data Management Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	**8,800**	0	8,800	**8,800**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	12,477	0	**12,477**	0	12,477	**12,477**
222003 Information and communications technology (ICT)	0	40,000	0	**40,000**	0	40,000	**40,000**
224001 Medical Supplies	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	44,000	0	**44,000**	0	44,000	**44,000**
227002 Travel abroad	0	47,959	0	**47,959**	0	47,959	**47,959**
227004 Fuel, Lubricants and Oils	0	13,200	0	**13,200**	0	13,200	**13,200**
228004 Maintenance – Other	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Budget Output 11	***0***	***258,436***	***0***	***258,436***	***0***	***258,436***	***258,436***
Budget Output 080319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	88,000	0	**88,000**	0	56,000	**56,000**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	80,000	**80,000**
221003 Staff Training	0	100,000	0	**100,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	44,000	0	**44,000**	0	46,000	**46,000**
223004 Guard and Security services	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 19	***0***	***262,000***	***0***	***262,000***	***0***	***262,000***	***262,000***
Budget Output 080320 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**

Vote: 304 Uganda Virus Research Institute (UVRI)

221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	4,000	**4,000**
222002 Postage and Courier	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	2,000	0	**2,000**	0	10,000	**10,000**
Total Cost of Budget Output 20	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Provided	**0**	**1,782,436**	**0**	**1,782,436**	**0**	**1,782,436**	**1,782,436**
Total Cost for Department 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**

Department 03 Internal Audit

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 080304 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	22,000	**22,000**
212106 Validation of old Pensioners	0	0	0	**0**	0	13,200	**13,200**
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	12,100	**12,100**
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 Budget 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 Department 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 1442 UVRI Infrastructual Development Project

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080372 Government Buildings and Administrative Insfrastructure							
312102 Residential Buildings	2,100,000	0	0	**2,100,000**	2,100,000	0	**2,100,000**
Total Cost Of Budget Output 080372	***2,100,000***	***0***	***0***	***2,100,000***	***2,100,000***	***0***	***2,100,000***
Total Cost for Capital Purchases	2,100,000	0	0	**2,100,000**	2,100,000	0	**2,100,000**
Total Cost for Project: 1442	2,100,000	0	0	**2,100,000**	2,100,000	0	**2,100,000**
Total Excluding Arrears	2,100,000	0	0	**2,100,000**	2,100,000	0	**2,100,000**

Vote: 304 Uganda Virus Research Institute (UVRI)

Project 1569 Retooling of Uganda Virus Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 080372 Government Buildings and Administrative Insfrastructure							
312101 Non-Residential Buildings	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Budget Output 080372	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Budget Output 080377 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	130,000	0	0	**130,000**	150,000	0	**150,000**
Total Cost Of Budget Output 080377	***130,000***	***0***	***0***	***130,000***	***150,000***	***0***	***150,000***
Budget Output 080378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	30,000	0	**30,000**
Total Cost Of Budget Output 080378	***20,000***	***0***	***0***	***20,000***	***30,000***	***0***	***30,000***
Total Cost for Capital Purchases	180,000	0	0	**180,000**	180,000	0	**180,000**
Total Cost for Project: 1569	180,000	0	0	**180,000**	180,000	0	**180,000**
Total Excluding Arrears	180,000	0	0	**180,000**	180,000	0	**180,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 03	**8,971,440**	**0**	**0**	**8,971,440**	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,971,440	0	0	**8,971,440**	8,987,364	0	**8,987,364**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 304	**8,971,440**	**0**	**0**	**8,971,440**	**9,119,208**	**0**	**9,119,208**
Total Excluding Arrears	8,971,440	0	0	**8,971,440**	8,987,364	0	**8,987,364**

Vote: 305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
13 Forensic and General Scientific Services.	26,220,897	0	**26,220,897**
Total For Programme 15	**26,220,897**	**0**	**26,220,897**
Total Excluding Arrears	26,220,897	0	**26,220,897**
Total Vote 305	**26,220,897**	**0**	**26,220,897**
Total Excluding Arrears	26,220,897	0	**26,220,897**

Vote: 305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Forensic and General Scientific Services.							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Regional Forensic Laboratories	0	231,047	0	**231,047**	0	231,047	**231,047**
04 Office of the Director (Administration and Support Services)	1,333,874	2,175,619	0	**3,509,493**	1,663,874	2,148,116	**3,811,990**
05 Criminalistics and Laboratory Services	0	4,796,499	0	**4,796,499**	0	4,631,499	**4,631,499**
06 Quality and Chemical Verification Services	0	1,602,004	0	**1,602,004**	0	1,602,004	**1,602,004**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,333,874**	**8,805,169**	**0**	**10,139,043**	**1,663,874**	**8,612,666**	**10,276,540**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1642 Retooling for Directorate of Government Analytical Laboratory	15,944,357	0	0	**15,944,357**	15,944,357	0	**15,944,357**
Total Development Budget Estimates for Sub-SubProgramme	**15,944,357**	**0**	**0**	**15,944,357**	**15,944,357**	**0**	**15,944,357**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**26,083,400**	**0**	**0**	**26,083,400**	**26,220,897**	**0**	**26,220,897**
Total Excluding Arrears	26,083,400	0	0	**26,083,400**	26,220,897	0	**26,220,897**
Total Vote 305	**26,083,400**	**0**	**0**	**26,083,400**	**26,220,897**	**0**	**26,220,897**
Total Excluding Arrears	26,083,400	0	0	**26,083,400**	26,220,897	0	**26,220,897**

Vote: 305 Directorate of Government Analytical Laboratory

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**12,256,800**	**0**	**0**	**12,256,800**	**12,386,540**	**0**	**12,386,540**
211101 General Staff Salaries	**1,333,874**	**0**	**0**	**1,333,874**	**1,663,874**	**0**	**1,663,874**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
211103 Allowances (Inc. Casuals, Temporary)	**624,945**	**0**	**0**	**624,945**	**636,945**	**0**	**636,945**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
212102 Pension for General Civil Service	**120,652**	**0**	**0**	**120,652**	**128,519**	**0**	**128,519**
213001 Medical expenses (To employees)	**30,182**	**0**	**0**	**30,182**	**30,182**	**0**	**30,182**
213002 Incapacity, death benefits and funeral expenses	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**129,630**	**0**	**129,630**
221001 Advertising and Public Relations	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
221002 Workshops and Seminars	**298,300**	**0**	**0**	**298,300**	**415,000**	**0**	**415,000**
221003 Staff Training	**509,947**	**0**	**0**	**509,947**	**332,760**	**0**	**332,760**
221004 Recruitment Expenses	**32,000**	**0**	**0**	**32,000**	**32,000**	**0**	**32,000**
221007 Books, Periodicals & Newspapers	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221009 Welfare and Entertainment	**60,300**	**0**	**0**	**60,300**	**60,600**	**0**	**60,600**
221011 Printing, Stationery, Photocopying and Binding	**304,900**	**0**	**0**	**304,900**	**276,900**	**0**	**276,900**
221012 Small Office Equipment	**50,003**	**0**	**0**	**50,003**	**100,503**	**0**	**100,503**
221016 IFMS Recurrent costs	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
221017 Subscriptions	**78,600**	**0**	**0**	**78,600**	**79,600**	**0**	**79,600**
221020 IPPS Recurrent Costs	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
223001 Property Expenses	**27,960**	**0**	**0**	**27,960**	**27,960**	**0**	**27,960**
223004 Guard and Security services	**71,847**	**0**	**0**	**71,847**	**71,847**	**0**	**71,847**
223005 Electricity	**196,200**	**0**	**0**	**196,200**	**196,200**	**0**	**196,200**
223006 Water	**27,000**	**0**	**0**	**27,000**	**27,000**	**0**	**27,000**
224003 Classified Expenditure	**5,837,949**	**0**	**0**	**5,837,949**	**6,256,685**	**0**	**6,256,685**
224004 Cleaning and Sanitation	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
224005 Uniforms, Beddings and Protective Gear	**82,000**	**0**	**0**	**82,000**	**172,000**	**0**	**172,000**
225001 Consultancy Services- Short term	**455,000**	**0**	**0**	**455,000**	**75,066**	**0**	**75,066**
227001 Travel inland	**317,066**	**0**	**0**	**317,066**	**146,651**	**0**	**146,651**
227002 Travel abroad	**311,001**	**0**	**0**	**311,001**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**296,074**	**0**	**0**	**296,074**	**300,074**	**0**	**300,074**
228001 Maintenance - Civil	**50,000**	**0**	**0**	**50,000**	**40,000**	**0**	**40,000**
228002 Maintenance - Vehicles	**200,000**	**0**	**0**	**200,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**711,000**	**0**	**0**	**711,000**	**790,544**	**0**	**790,544**
Investment (Capital Purchases)	**13,826,600**	**0**	**0**	**13,826,600**	**13,834,357**	**0**	**13,834,357**
312101 Non-Residential Buildings	**8,625,000**	**0**	**0**	**8,625,000**	**9,000,000**	**0**	**9,000,000**
312201 Transport Equipment	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**75,000**	**0**	**0**	**75,000**	**100,000**	**0**	**100,000**
312207 Classified Assets	**3,967,500**	**0**	**0**	**3,967,500**	**4,156,357**	**0**	**4,156,357**

Vote: 305 Directorate of Government Analytical Laboratory

312213 ICT Equipment	**359,100**	**0**	**0**	**359,100**	**578,000**	**0**	**578,000**
Grand Total Vote 305	**26,083,400**	**0**	**0**	**26,083,400**	**26,220,897**	**0**	**26,220,897**
Total Excluding Arrears	26,083,400	0	0	**26,083,400**	26,220,897	0	**26,220,897**

Vote: 305 Directorate of Government Analytical Laboratory

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

Sub-SubProgrammme 13 Forensic and General Scientific Services.

Recurrent Budget Estimates

Department 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121309 Strengthening Mbale Regional Forensic Laboratory							
221011 Printing, Stationery, Photocopying and Binding	0	16,440	0	**16,440**	0	16,440	**16,440**
223001 Property Expenses	0	4,960	0	**4,960**	0	4,960	**4,960**
223004 Guard and Security services	0	12,400	0	**12,400**	0	12,400	**12,400**
223005 Electricity	0	7,200	0	**7,200**	0	7,200	**7,200**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224003 Classified Expenditure	0	52,000	0	**52,000**	0	52,000	**52,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	7,360	0	**7,360**	0	7,360	**7,360**
227004 Fuel, Lubricants and Oils	0	12,040	0	**12,040**	0	12,040	**12,040**
Total Cost of Budget Output 09	***0***	***124,400***	***0***	***124,400***	***0***	***124,400***	***124,400***
Budget 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	12,000	0	**12,000**	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 Budget Output 10	***0***	***57,000***	***0***	***57,000***	***0***	***57,000***	***57,000***
Budget 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**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Budget Output 11	***0***	***31,440***	***0***	***31,440***	***0***	***31,440***	***31,440***
Budget 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	6,040	0	**6,040**	0	6,040	**6,040**
Total Cost of Budget Output 12	***0***	***18,207***	***0***	***18,207***	***0***	***18,207***	***18,207***
Total Cost Of Outputs Provided	**0**	**231,047**	**0**	**231,047**	**0**	**231,047**	**231,047**
Total Cost for Department 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**

Department 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121303 Coordination, Monitoring and Supervision							
211101 General Staff Salaries	1,333,874	0	0	**1,333,874**	1,663,874	0	**1,663,874**
211103 Allowances (Inc. Casuals, Temporary)	0	100,945	0	**100,945**	0	100,945	**100,945**
212102 Pension for General Civil Service	0	120,652	0	**120,652**	0	128,519	**128,519**
213001 Medical expenses (To employees)	0	30,182	0	**30,182**	0	30,182	**30,182**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	30,000	**30,000**
213004 Gratuity Expenses	0	0	0	**0**	0	129,630	**129,630**
221002 Workshops and Seminars	0	41,000	0	**41,000**	0	41,000	**41,000**
221004 Recruitment Expenses	0	32,000	0	**32,000**	0	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	100,000	0	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	31,000	0	**31,000**	0	69,000	**69,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
221020 IPPS Recurrent Costs	0	48,000	0	**48,000**	0	48,000	**48,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	31,840	0	**31,840**	0	31,840	**31,840**
223005 Electricity	0	173,000	0	**173,000**	0	173,000	**173,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224003 Classified Expenditure	0	0	0	**0**	0	100,789	**100,789**
224004 Cleaning and Sanitation	0	36,000	0	**36,000**	0	36,000	**36,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	49,000	0	**49,000**	0	0	**0**
227001 Travel inland	0	65,000	0	**65,000**	0	21,011	**21,011**
227002 Travel abroad	0	90,000	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	122,034	0	**122,034**	0	122,034	**122,034**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	100,000	**100,000**
Total Cost of Budget Output 03	***1,333,874***	***1,363,653***	***0***	***2,697,527***	***1,663,874***	***1,396,950***	***3,060,824***
Budget Output 121305 Policy, Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	10,000	**10,000**

Vote: 305 Directorate of Government Analytical Laboratory

221002 Workshops and Seminars	0	140,000	0	**140,000**	0	250,000	**250,000**
221003 Staff Training	0	0	0	**0**	0	5,760	**5,760**
221009 Welfare and Entertainment	0	6,500	0	**6,500**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,500	**1,500**
225001 Consultancy Services- Short term	0	252,000	0	**252,000**	0	75,066	**75,066**
227001 Travel inland	0	30,666	0	**30,666**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Budget Output 05	***0***	***465,166***	***0***	***465,166***	***0***	***421,926***	***421,926***
Budget Output 121306 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	48,000	0	**48,000**	0	48,000	**48,000**
227001 Travel inland	0	0	0	**0**	0	10,240	**10,240**
227002 Travel abroad	0	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	16,000	**16,000**
Total Cost of Budget Output 06	***0***	***103,000***	***0***	***103,000***	***0***	***94,240***	***94,240***
Budget Output 121307 Improved Procurement Managment							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	59,000	0	**59,000**	0	59,000	**59,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	5,000	**5,000**
227001 Travel inland	0	32,000	0	**32,000**	0	19,000	**19,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	16,000	**16,000**
Total Cost of Budget Output 07	***0***	***155,000***	***0***	***155,000***	***0***	***155,000***	***155,000***
Budget Output 121308 Improved Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	3,300	0	**3,300**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	5,000	**5,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	3,000	**3,000**
227001 Travel inland	0	20,000	0	**20,000**	0	26,000	**26,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Budget Output 08	***0***	***88,800***	***0***	***88,800***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**1,333,874**	**2,175,619**	**0**	**3,509,493**	**1,663,874**	**2,148,116**	**3,811,990**
Total Cost for Department 04	**1,333,874**	**2,175,619**	**0**	**3,509,493**	**1,663,874**	**2,148,116**	**3,811,990**
Total Excluding Arrears	1,333,874	2,175,619	0	**3,509,493**	1,663,874	2,148,116	**3,811,990**

Department 05 Criminalistics and Laboratory Services

Vote: 305 Directorate of Government Analytical Laboratory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121301 Forensic and General Scientific Services,							
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	**301,000**	0	301,000	**301,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	350,000	0	**350,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	7,300	0	**7,300**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	71,460	0	**71,460**	0	71,460	**71,460**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	**3,000**
221017 Subscriptions	0	51,600	0	**51,600**	0	51,600	**51,600**
224003 Classified Expenditure	0	3,506,139	0	**3,506,139**	0	3,517,139	**3,517,139**
224005 Uniforms, Beddings and Protective Gear	0	42,000	0	**42,000**	0	82,000	**82,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	56,000	0	**56,000**	0	0	**0**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	0	257,300	**257,300**
Total Cost of Budget Output 01	***0***	***4,796,499***	***0***	***4,796,499***	***0***	***4,631,499***	***4,631,499***
Total Cost Of Outputs Provided	**0**	**4,796,499**	**0**	**4,796,499**	**0**	**4,631,499**	**4,631,499**
Total Cost for Department 05	**0**	**4,796,499**	**0**	**4,796,499**	**0**	**4,631,499**	**4,631,499**
Total Excluding Arrears	0	4,796,499	0	**4,796,499**	0	4,631,499	**4,631,499**

Department 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 121302 Scientific, Analytical and Advisory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	35,000	**35,000**
221003 Staff Training	0	77,000	0	**77,000**	0	77,000	**77,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	**52,000**	0	52,000	**52,000**
221012 Small Office Equipment	0	12,003	0	**12,003**	0	12,003	**12,003**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
224003 Classified Expenditure	0	700,000	0	**700,000**	0	876,000	**876,000**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	50,000	**50,000**
227001 Travel inland	0	85,000	0	**85,000**	0	0	**0**
227002 Travel abroad	0	91,001	0	**91,001**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	30,000	**30,000**

Vote: 305 Directorate of Government Analytical Laboratory

228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	0	200,001	**200,001**
Total Cost of Budget Output 02	***0***	***1,602,004***	***0***	***1,602,004***	***0***	***1,602,004***	***1,602,004***
Total Cost Of Outputs Provided	**0**	**1,602,004**	**0**	**1,602,004**	**0**	**1,602,004**	**1,602,004**
Total Cost for Department 06	**0**	**1,602,004**	**0**	**1,602,004**	**0**	**1,602,004**	**1,602,004**
Total Excluding Arrears	0	1,602,004	0	**1,602,004**	0	1,602,004	**1,602,004**

Development Budget Estimates

Project 1642 Retooling for Directorate of Government Analytical Laboratory

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 121301 Forensic and General Scientific Services,							
211102 Contract Staff Salaries	0	0	0	**0**	60,000	0	**60,000**
212101 Social Security Contributions	0	0	0	**0**	6,000	0	**6,000**
221003 Staff Training	82,947	0	0	**82,947**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	0	0	**0**
224003 Classified Expenditure	1,579,810	0	0	**1,579,810**	1,710,757	0	**1,710,757**
225001 Consultancy Services- Short term	114,000	0	0	**114,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	311,000	0	0	**311,000**	333,243	0	**333,243**
Total Cost Of Budget Output 121301	***2,117,757***	***0***	***0***	***2,117,757***	***2,110,000***	***0***	***2,110,000***
Total Cost for Outputs Provided	2,117,757	0	0	**2,117,757**	2,110,000	0	**2,110,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 121372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	8,625,000	0	0	**8,625,000**	9,000,000	0	**9,000,000**
Total Cost Of Budget Output 121372	***8,625,000***	***0***	***0***	***8,625,000***	***9,000,000***	***0***	***9,000,000***
Budget Output 121375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	800,000	0	0	**800,000**	0	0	**0**
Total Cost Of Budget Output 121375	***800,000***	***0***	***0***	***800,000***	***0***	***0***	***0***
Budget Output 121376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	359,100	0	0	**359,100**	578,000	0	**578,000**
Total Cost Of Budget Output 121376	***359,100***	***0***	***0***	***359,100***	***578,000***	***0***	***578,000***
Budget Output 121377 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	3,967,500	0	0	**3,967,500**	4,156,357	0	**4,156,357**
Total Cost Of Budget Output 121377	***3,967,500***	***0***	***0***	***3,967,500***	***4,156,357***	***0***	***4,156,357***
Budget Output 121378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	75,000	0	0	**75,000**	100,000	0	**100,000**
Total Cost Of Budget Output 121378	***75,000***	***0***	***0***	***75,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	13,826,600	0	0	**13,826,600**	13,834,357	0	**13,834,357**
Total Cost for Project: 1642	15,944,357	0	0	**15,944,357**	15,944,357	0	**15,944,357**
Total Excluding Arrears	15,944,357	0	0	**15,944,357**	15,944,357	0	**15,944,357**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**26,083,400**	**0**	**0**	**26,083,400**	**26,220,897**	**0**	**26,220,897**

Vote: 305 Directorate of Government Analytical Laboratory

Total Excluding Arrears	26,083,400	0	0	**26,083,400**	26,220,897	0	**26,220,897**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 305	**26,083,400**	**0**	**0**	**26,083,400**	**26,220,897**	**0**	**26,220,897**
Total Excluding Arrears	26,083,400	0	0	**26,083,400**	26,220,897	0	**26,220,897**

Vote: 306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
05 Export Market Development, Export Promotion and Customized Advisory Services	4,048,413	0	**4,048,413**
Total For Programme 06	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	4,048,413	0	**4,048,413**
Total Vote 306	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	4,048,413	0	**4,048,413**

Vote: 306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,261,200	4,495,838	0	**5,757,038**	1,261,200	2,730,933	**3,992,133**
Total Recurrent Budget Estimates for Sub-SubProgramme	**1,261,200**	**4,495,838**	**0**	**5,757,038**	**1,261,200**	**2,730,933**	**3,992,133**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1688 Retooling of Uganda Export Promotion Board	56,281	0	0	**56,281**	56,281	0	**56,281**
Total Development Budget Estimates for Sub-SubProgramme	**56,281**	**0**	**0**	**56,281**	**56,281**	**0**	**56,281**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 05	**5,813,318**	**0**	**0**	**5,813,318**	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	5,813,318	0	0	**5,813,318**	4,048,413	0	**4,048,413**
Total Vote 306	**5,813,318**	**0**	**0**	**5,813,318**	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	5,813,318	0	0	**5,813,318**	4,048,413	0	**4,048,413**

Vote: 306 Uganda Export Promotion Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,757,038**	**0**	**0**	**5,757,038**	**3,992,133**	**0**	**3,992,133**
211102 Contract Staff Salaries	**1,261,200**	**0**	**0**	**1,261,200**	**1,261,200**	**0**	**1,261,200**
211103 Allowances (Inc. Casuals, Temporary)	**534,097**	**0**	**0**	**534,097**	**267,048**	**0**	**267,048**
212101 Social Security Contributions	**126,120**	**0**	**0**	**126,120**	**126,120**	**0**	**126,120**
213001 Medical expenses (To employees)	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
213002 Incapacity, death benefits and funeral expenses	**13,000**	**0**	**0**	**13,000**	**13,000**	**0**	**13,000**
213004 Gratuity Expenses	**312,220**	**0**	**0**	**312,220**	**312,220**	**0**	**312,220**
221001 Advertising and Public Relations	**272,100**	**0**	**0**	**272,100**	**108,840**	**0**	**108,840**
221002 Workshops and Seminars	**113,804**	**0**	**0**	**113,804**	**36,141**	**0**	**36,141**
221003 Staff Training	**27,020**	**0**	**0**	**27,020**	**8,106**	**0**	**8,106**
221005 Hire of Venue (chairs, projector, etc)	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
221006 Commissions and related charges	**262,056**	**0**	**0**	**262,056**	**262,056**	**0**	**262,056**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**1,000**	**0**	**1,000**
221008 Computer supplies and Information Technology (IT)	**50,000**	**0**	**0**	**50,000**	**35,000**	**0**	**35,000**
221009 Welfare and Entertainment	**146,800**	**0**	**0**	**146,800**	**58,720**	**0**	**58,720**
221011 Printing, Stationery, Photocopying and Binding	**416,697**	**0**	**0**	**416,697**	**166,679**	**0**	**166,679**
221016 IFMS Recurrent costs	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221017 Subscriptions	**42,400**	**0**	**0**	**42,400**	**42,400**	**0**	**42,400**
222001 Telecommunications	**24,250**	**0**	**0**	**24,250**	**12,125**	**0**	**12,125**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**400**	**0**	**400**
222003 Information and communications technology (ICT)	**60,846**	**0**	**0**	**60,846**	**30,423**	**0**	**30,423**
223003 Rent – (Produced Assets) to private entities	**210,138**	**0**	**0**	**210,138**	**210,138**	**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	**10,400**	**0**	**0**	**10,400**	**10,400**	**0**	**10,400**
225001 Consultancy Services- Short term	**826,893**	**0**	**0**	**826,893**	**448,068**	**0**	**448,068**
226001 Insurances	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227001 Travel inland	**91,115**	**0**	**0**	**91,115**	**36,446**	**0**	**36,446**
227002 Travel abroad	**481,879**	**0**	**0**	**481,879**	**194,376**	**0**	**194,376**
227003 Carriage, Haulage, Freight and transport hire	**53,420**	**0**	**0**	**53,420**	**53,420**	**0**	**53,420**
227004 Fuel, Lubricants and Oils	**91,554**	**0**	**0**	**91,554**	**45,777**	**0**	**45,777**
228002 Maintenance - Vehicles	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
Investment (Capital Purchases)	**56,281**	**0**	**0**	**56,281**	**56,281**	**0**	**56,281**
312101 Non-Residential Buildings	**56,281**	**0**	**0**	**56,281**	**56,281**	**0**	**56,281**
Grand Total Vote 306	**5,813,318**	**0**	**0**	**5,813,318**	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	5,813,318	0	0	**5,813,318**	4,048,413	0	**4,048,413**

Vote: 306 Uganda Export Promotion Board

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

Sub-SubProgrammme 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 060501 Trade and Market Information Services							
211102 Contract Staff Salaries	314,400	0	0	**314,400**	314,400	0	**314,400**
211103 Allowances (Inc. Casuals, Temporary)	0	59,893	0	**59,893**	0	29,946	**29,946**
221002 Workshops and Seminars	0	11,550	0	**11,550**	0	3,465	**3,465**
221005 Hire of Venue (chairs, projector, etc)	0	30,250	0	**30,250**	0	0	**0**
221009 Welfare and Entertainment	0	6,800	0	**6,800**	0	2,720	**2,720**
221011 Printing, Stationery, Photocopying and Binding	0	262,500	0	**262,500**	0	105,000	**105,000**
221017 Subscriptions	0	36,000	0	**36,000**	0	36,000	**36,000**
222003 Information and communications technology (ICT)	0	38,331	0	**38,331**	0	19,166	**19,166**
225001 Consultancy Services- Short term	0	476,000	0	**476,000**	0	342,800	**342,800**
227002 Travel abroad	0	101,000	0	**101,000**	0	120,200	**120,200**
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	1,750	**1,750**
Total Cost of Budget Output 01	***314,400***	***1,060,824***	***0***	***1,375,224***	***314,400***	***696,047***	***1,010,447***
Budget Output 060502 Export Market Development and Promotions							
211102 Contract Staff Salaries	144,000	0	0	**144,000**	144,000	0	**144,000**
211103 Allowances (Inc. Casuals, Temporary)	0	67,504	0	**67,504**	0	33,752	**33,752**
221001 Advertising and Public Relations	0	269,400	0	**269,400**	0	107,760	**107,760**
221002 Workshops and Seminars	0	71,254	0	**71,254**	0	21,376	**21,376**
221005 Hire of Venue (chairs, projector, etc)	0	39,750	0	**39,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	95,207	0	**95,207**	0	38,083	**38,083**
222001 Telecommunications	0	13,050	0	**13,050**	0	6,525	**6,525**
225001 Consultancy Services- Short term	0	350,893	0	**350,893**	0	105,268	**105,268**
227001 Travel inland	0	61,115	0	**61,115**	0	24,446	**24,446**
227002 Travel abroad	0	260,879	0	**260,879**	0	52,176	**52,176**
227003 Carriage, Haulage, Freight and transport hire	0	18,420	0	**18,420**	0	18,420	**18,420**
227004 Fuel, Lubricants and Oils	0	16,252	0	**16,252**	0	8,126	**8,126**
Total Cost of Budget Output 02	***144,000***	***1,263,724***	***0***	***1,407,724***	***144,000***	***415,932***	***559,932***
Budget Output 060504 Administration and Support Services							
211102 Contract Staff Salaries	802,800	0	0	**802,800**	802,800	0	**802,800**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	40,000	**40,000**
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**

Vote: 306 Uganda Export Promotion Board

221001 Advertising and Public Relations	0	2,700	0	**2,700**	0	1,080	**1,080**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	9,000	**9,000**
221003 Staff Training	0	10,000	0	**10,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	58,990	0	**58,990**	0	23,596	**23,596**
221016 IFMS Recurrent costs	0	12,000	0	**12,000**	0	12,000	**12,000**
221017 Subscriptions	0	5,900	0	**5,900**	0	5,900	**5,900**
222001 Telecommunications	0	11,200	0	**11,200**	0	5,600	**5,600**
222002 Postage and Courier	0	2,000	0	**2,000**	0	400	**400**
222003 Information and communications technology (ICT)	0	22,514	0	**22,514**	0	11,257	**11,257**
223003 Rent – (Produced Assets) to private entities	0	210,138	0	**210,138**	0	210,138	**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	10,400	0	**10,400**	0	10,400	**10,400**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	30,000	0	**30,000**	0	12,000	**12,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	71,802	0	**71,802**	0	35,901	**35,901**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Budget Output 04	***802,800***	***1,441,014***	***0***	***2,243,814***	***802,800***	***1,134,642***	***1,937,442***
Budget Output 060505 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***2,000***	***2,000***
Budget Output 060519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	326,700	0	**326,700**	0	163,350	**163,350**
213002 Incapacity, death benefits and funeral expenses	0	13,000	0	**13,000**	0	13,000	**13,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	300	**300**
221003 Staff Training	0	17,020	0	**17,020**	0	5,106	**5,106**
221006 Commissions and related charges	0	262,056	0	**262,056**	0	262,056	**262,056**
221009 Welfare and Entertainment	0	90,000	0	**90,000**	0	36,000	**36,000**
221017 Subscriptions	0	500	0	**500**	0	500	**500**
227002 Travel abroad	0	20,000	0	**20,000**	0	2,000	**2,000**
Total Cost of Budget Output 19	***0***	***730,276***	***0***	***730,276***	***0***	***482,312***	***482,312***
Total Cost Of Outputs Provided	**1,261,200**	**4,495,838**	**0**	**5,757,038**	**1,261,200**	**2,730,933**	**3,992,133**
Total Cost for Department 01	**1,261,200**	**4,495,838**	**0**	**5,757,038**	**1,261,200**	**2,730,933**	**3,992,133**
Total Excluding Arrears	1,261,200	4,495,838	0	**5,757,038**	1,261,200	2,730,933	**3,992,133**
Development Budget Estimates							

Vote: 306 Uganda Export Promotion Board

Project 1688 Retooling of Uganda Export Promotion Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 060578 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	56,281	0	0	**56,281**	56,281	0	**56,281**
Total Cost Of Budget Output 060578	***56,281***	***0***	***0***	***56,281***	***56,281***	***0***	***56,281***
Total Cost for Capital Purchases	56,281	0	0	**56,281**	56,281	0	**56,281**
Total Cost for Project: 1688	56,281	0	0	**56,281**	56,281	0	**56,281**
Total Excluding Arrears	56,281	0	0	**56,281**	56,281	0	**56,281**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 05	**5,813,318**	**0**	**0**	**5,813,318**	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	5,813,318	0	0	**5,813,318**	4,048,413	0	**4,048,413**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 306	**5,813,318**	**0**	**0**	**5,813,318**	**4,048,413**	**0**	**4,048,413**
Total Excluding Arrears	5,813,318	0	0	**5,813,318**	4,048,413	0	**4,048,413**

Vote: 307 Kabale University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	38,262,151	0	**38,262,151**
14 Delivery of Tertiary Education Programme	986,048	0	**986,048**
Total For Programme 12	**39,248,199**	**0**	**39,248,199**
Total Excluding Arrears	39,248,199	0	**39,248,199**
Total Vote 307	**39,248,199**	**0**	**39,248,199**
Total Excluding Arrears	39,248,199	0	**39,248,199**

Vote: 307 Kabale University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	29,358,360	5,387,034	0	**34,745,394**	29,358,360	5,608,034	**34,966,394**
03 Finance and Administration	0	222,700	0	**222,700**	0	242,700	**242,700**
04 Academic Affairs	0	1,332,421	0	**1,332,421**	0	1,451,521	**1,451,521**
05 Student Affairs	0	836,000	0	**836,000**	0	836,000	**836,000**
07 Library Services	0	213,296	0	**213,296**	0	213,296	**213,296**
Total Recurrent Budget Estimates for Sub-SubProgramme	**29,358,360**	**7,991,451**	**0**	**37,349,811**	**29,358,360**	**8,351,551**	**37,709,911**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1418 Support to Kabale University Infrastructure Development	1,132,000	0	0	**1,132,000**	0	0	**0**
1605 Retooling of Kabale University	550,240	0	0	**550,240**	552,240	0	**552,240**
Total Development Budget Estimates for Sub-SubProgramme	**1,682,240**	**0**	**0**	**1,682,240**	**552,240**	**0**	**552,240**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**39,032,051**	**0**	**0**	**39,032,051**	**38,262,151**	**0**	**38,262,151**
Total Excluding Arrears	39,032,051	0	0	**39,032,051**	38,262,151	0	**38,262,151**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
08 Faculty of Education	0	33,200	0	**33,200**	0	33,200	**33,200**
09 Faculty of Science	0	97,029	0	**97,029**	0	97,029	**97,029**
10 Faculty of Arts and Social Sciences	0	37,937	0	**37,937**	0	37,937	**37,937**
11 Faculty of Computing, Library and Information Science	0	70,343	0	**70,343**	0	70,343	**70,343**
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	159,848	0	**159,848**	0	159,848	**159,848**
13 School of Medicine	0	239,986	0	**239,986**	0	239,986	**239,986**
14 Institute of Language Studies	0	39,399	0	**39,399**	0	39,299	**39,299**
15 Faculty of Economics and Management Science	0	56,906	0	**56,906**	0	56,906	**56,906**
16 Faculty of Agriculturd and Environmental Sciences	0	93,100	0	**93,100**	0	93,100	**93,100**
18 Directorate of Research and Publication	0	158,400	0	**158,400**	0	158,400	**158,400**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**986,148**	**0**	**986,148**	**0**	**986,048**	**986,048**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**986,148**	**0**	**0**	**986,148**	**986,048**	**0**	**986,048**
Total Excluding Arrears	986,148	0	0	**986,148**	986,048	0	**986,048**
Total Vote 307	**40,018,199**	**0**	**0**	**40,018,199**	**39,248,199**	**0**	**39,248,199**
Total Excluding Arrears	40,018,199	0	0	**40,018,199**	39,248,199	0	**39,248,199**

Vote: 307 Kabale University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**38,225,959**	**0**	**0**	**38,225,959**	**38,585,959**	**0**	**38,585,959**
211101 General Staff Salaries	**29,358,360**	**0**	**0**	**29,358,360**	**29,358,360**	**0**	**29,358,360**
211103 Allowances (Inc. Casuals, Temporary)	**1,371,961**	**0**	**0**	**1,371,961**	**1,449,915**	**0**	**1,449,915**
212101 Social Security Contributions	**2,578,399**	**0**	**0**	**2,578,399**	**2,578,399**	**0**	**2,578,399**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**24,000**	**0**	**0**	**24,000**	**34,000**	**0**	**34,000**
213004 Gratuity Expenses	**286,381**	**0**	**0**	**286,381**	**286,381**	**0**	**286,381**
221001 Advertising and Public Relations	**136,399**	**0**	**0**	**136,399**	**220,399**	**0**	**220,399**
221002 Workshops and Seminars	**232,189**	**0**	**0**	**232,189**	**1,789**	**0**	**1,789**
221003 Staff Training	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
221005 Hire of Venue (chairs, projector, etc)	**170,000**	**0**	**0**	**170,000**	**50,000**	**0**	**50,000**
221006 Commissions and related charges	**427,911**	**0**	**0**	**427,911**	**402,911**	**0**	**402,911**
221007 Books, Periodicals & Newspapers	**161,995**	**0**	**0**	**161,995**	**161,995**	**0**	**161,995**
221008 Computer supplies and Information Technology (IT)	**111,796**	**0**	**0**	**111,796**	**133,556**	**0**	**133,556**
221009 Welfare and Entertainment	**193,500**	**0**	**0**	**193,500**	**307,929**	**0**	**307,929**
221011 Printing, Stationery, Photocopying and Binding	**350,100**	**0**	**0**	**350,100**	**471,136**	**0**	**471,136**
221012 Small Office Equipment	**5,120**	**0**	**0**	**5,120**	**7,250**	**0**	**7,250**
221016 IFMS Recurrent costs	**8,900**	**0**	**0**	**8,900**	**8,900**	**0**	**8,900**
221017 Subscriptions	**71,955**	**0**	**0**	**71,955**	**71,955**	**0**	**71,955**
221020 IPPS Recurrent Costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**100,501**	**0**	**0**	**100,501**	**100,501**	**0**	**100,501**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**500**	**0**	**500**
222003 Information and communications technology (ICT)	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
223003 Rent – (Produced Assets) to private entities	**70,000**	**0**	**0**	**70,000**	**210,000**	**0**	**210,000**
223004 Guard and Security services	**63,693**	**0**	**0**	**63,693**	**63,693**	**0**	**63,693**
223005 Electricity	**56,001**	**0**	**0**	**56,001**	**56,001**	**0**	**56,001**
223006 Water	**25,000**	**0**	**0**	**25,000**	**30,000**	**0**	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**8,900**	**0**	**0**	**8,900**	**8,900**	**0**	**8,900**
224001 Medical Supplies	**489,576**	**0**	**0**	**489,576**	**556,147**	**0**	**556,147**
224004 Cleaning and Sanitation	**225,000**	**0**	**0**	**225,000**	**300,000**	**0**	**300,000**
224005 Uniforms, Beddings and Protective Gear	**25,000**	**0**	**0**	**25,000**	**29,600**	**0**	**29,600**
225001 Consultancy Services- Short term	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
226001 Insurances	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
226002 Licenses	**700**	**0**	**0**	**700**	**700**	**0**	**700**
227001 Travel inland	**826,292**	**0**	**0**	**826,292**	**849,212**	**0**	**849,212**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
227003 Carriage, Haulage, Freight and transport hire	**500**	**0**	**0**	**500**	**500**	**0**	**500**
227004 Fuel, Lubricants and Oils	**250,222**	**0**	**0**	**250,222**	**250,222**	**0**	**250,222**

Vote: 307 Kabale University

228001 Maintenance - Civil	**64,998**	**0**	**0**	**64,998**	**104,998**	**0**	**104,998**
228002 Maintenance - Vehicles	**90,111**	**0**	**0**	**90,111**	**90,111**	**0**	**90,111**
228003 Maintenance – Machinery, Equipment & Furniture	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
228004 Maintenance – Other	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
282102 Fines and Penalties/ Court wards	**9,999**	**0**	**0**	**9,999**	**9,999**	**0**	**9,999**
Grants, Transfers and 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)	**1,682,240**	**0**	**0**	**1,682,240**	**552,240**	**0**	**552,240**
312101 Non-Residential Buildings	**1,132,000**	**0**	**0**	**1,132,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**328,240**	**0**	**0**	**328,240**	**330,240**	**0**	**330,240**
312203 Furniture & Fixtures	**157,000**	**0**	**0**	**157,000**	**157,000**	**0**	**157,000**
312213 ICT Equipment	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
Grand Total Vote 307	**40,018,199**	**0**	**0**	**40,018,199**	**39,248,199**	**0**	**39,248,199**
Total Excluding Arrears	40,018,199	0	0	**40,018,199**	39,248,199	0	**39,248,199**

Vote: 307 Kabale University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	29,358,360	0	0	**29,358,360**	29,358,360	0	**29,358,360**
211103 Allowances (Inc. Casuals, Temporary)	0	456,001	0	**456,001**	0	606,001	**606,001**
212101 Social Security Contributions	0	2,578,399	0	**2,578,399**	0	2,578,399	**2,578,399**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	**24,000**	0	34,000	**34,000**
213004 Gratuity Expenses	0	286,381	0	**286,381**	0	286,381	**286,381**
221001 Advertising and Public Relations	0	70,013	0	**70,013**	0	70,013	**70,013**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	1,000	**1,000**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
221006 Commissions and related charges	0	427,911	0	**427,911**	0	402,911	**402,911**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
221017 Subscriptions	0	41,954	0	**41,954**	0	41,954	**41,954**
221020 IPPS Recurrent Costs	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	100,501	0	**100,501**	0	100,501	**100,501**
222003 Information and communications technology (ICT)	0	200,000	0	**200,000**	0	200,000	**200,000**
223004 Guard and Security services	0	63,693	0	**63,693**	0	63,693	**63,693**
223005 Electricity	0	56,001	0	**56,001**	0	56,001	**56,001**
223006 Water	0	25,000	0	**25,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,900	0	**8,900**	0	8,900	**8,900**
224001 Medical Supplies	0	0	0	**0**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	225,000	0	**225,000**	0	300,000	**300,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	106,950	0	**106,950**	0	106,950	**106,950**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	500	0	**500**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	250,222	0	**250,222**	0	250,222	**250,222**
228001 Maintenance - Civil	0	64,998	0	**64,998**	0	104,998	**104,998**
228002 Maintenance - Vehicles	0	90,111	0	**90,111**	0	90,111	**90,111**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 307 Kabale University

282102 Fines and Penalties/ Court wards	0	9,999	0	**9,999**	0	9,999	**9,999**
Total Cost of Budget Output 01	***29,358,360***	***5,387,034***	***0***	***34,745,394***	***29,358,360***	***5,608,034***	***34,966,394***
Total Cost Of Outputs Provided	**29,358,360**	**5,387,034**	**0**	**34,745,394**	**29,358,360**	**5,608,034**	**34,966,394**
Total Cost for Department 02	**29,358,360**	**5,387,034**	**0**	**34,745,394**	**29,358,360**	**5,608,034**	**34,966,394**
Total Excluding Arrears	29,358,360	5,387,034	0	**34,745,394**	29,358,360	5,608,034	**34,966,394**

Department 03 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	22,000	0	**22,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	68,300	0	**68,300**	0	68,300	**68,300**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
221016 IFMS Recurrent costs	0	8,900	0	**8,900**	0	8,900	**8,900**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
222002 Postage and Courier	0	500	0	**500**	0	500	**500**
226001 Insurances	0	15,000	0	**15,000**	0	15,000	**15,000**
226002 Licenses	0	700	0	**700**	0	700	**700**
227001 Travel inland	0	50,000	0	**50,000**	0	81,000	**81,000**
Total Cost of Budget Output 02	***0***	***222,700***	***0***	***222,700***	***0***	***242,700***	***242,700***
Total Cost Of Outputs Provided	**0**	**222,700**	**0**	**222,700**	**0**	**242,700**	**242,700**
Total Cost for Department 03	**0**	**222,700**	**0**	**222,700**	**0**	**242,700**	**242,700**
Total Excluding Arrears	0	222,700	0	**222,700**	0	242,700	**242,700**

Department 04 Academic Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	144,960	0	**144,960**	0	115,674	**115,674**
221001 Advertising and Public Relations	0	66,386	0	**66,386**	0	150,386	**150,386**
221002 Workshops and Seminars	0	114,789	0	**114,789**	0	789	**789**
221003 Staff Training	0	70,000	0	**70,000**	0	70,000	**70,000**
221005 Hire of Venue (chairs, projector, etc)	0	170,000	0	**170,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	30,495	0	**30,495**	0	30,495	**30,495**
221009 Welfare and Entertainment	0	94,000	0	**94,000**	0	164,000	**164,000**
221011 Printing, Stationery, Photocopying and Binding	0	124,500	0	**124,500**	0	237,886	**237,886**

Vote: 307 Kabale University

221012 Small Office Equipment	0	120	0	**120**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	70,000	0	**70,000**	0	210,000	**210,000**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	439,171	0	**439,171**	0	414,291	**414,291**
Total Cost of Budget Output 09	***0***	***1,332,421***	***0***	***1,332,421***	***0***	***1,451,521***	***1,451,521***
Total Cost Of Outputs Provided	**0**	**1,332,421**	**0**	**1,332,421**	**0**	**1,451,521**	**1,451,521**
Total Cost for Department 04	**0**	**1,332,421**	**0**	**1,332,421**	**0**	**1,451,521**	**1,451,521**
Total Excluding Arrears	0	1,332,421	0	**1,332,421**	0	1,451,521	**1,451,521**

Department 05 Student Affairs

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	620,000	0	**620,000**	0	620,000	**620,000**
221002 Workshops and Seminars	0	14,600	0	**14,600**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,001	0	**5,001**	0	10,001	**10,001**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
221017 Subscriptions	0	7,000	0	**7,000**	0	7,000	**7,000**
224001 Medical Supplies	0	31,899	0	**31,899**	0	33,899	**33,899**
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	**17,000**	0	21,600	**21,600**
227001 Travel inland	0	5,000	0	**5,000**	0	6,000	**6,000**
Total Cost of Budget Output 11	***0***	***726,000***	***0***	***726,000***	***0***	***726,000***	***726,000***
Total Cost Of Outputs Provided	**0**	**726,000**	**0**	**726,000**	**0**	**726,000**	**726,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	110,000	0	**110,000**	0	110,000	**110,000**
o/w Transfer to Guild and Sports Councils	*0*	*0*	*0*	**0**	*0*	*110,000*	**110,000**
o/w Guild and Sports services	*0*	*110,000*	*0*	**110,000**	*0*	*0*	**0**
Total Cost of Budget Output 53	***0***	***110,000***	***0***	***110,000***	***0***	***110,000***	***110,000***
Total Cost Of Outputs Funded	**0**	**110,000**	**0**	**110,000**	**0**	**110,000**	**110,000**
Total Cost for Department 05	**0**	**836,000**	**0**	**836,000**	**0**	**836,000**	**836,000**
Total Excluding Arrears	0	836,000	0	**836,000**	0	836,000	**836,000**

Department 07 Library Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	6,500	**6,500**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	161,995	0	**161,995**	0	161,995	**161,995**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	4,500	**4,500**

Vote: 307 Kabale University

221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
221017 Subscriptions	0	20,001	0	**20,001**	0	20,001	**20,001**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Budget Output 10	***0***	***213,296***	***0***	***213,296***	***0***	***213,296***	***213,296***
Total Cost Of Outputs Provided	**0**	**213,296**	**0**	**213,296**	**0**	**213,296**	**213,296**
Total Cost for Department 07	**0**	**213,296**	**0**	**213,296**	**0**	**213,296**	**213,296**
Total Excluding Arrears	0	213,296	0	**213,296**	0	213,296	**213,296**

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	1,132,000	0	0	**1,132,000**	0	0	**0**
Total Cost Of Budget Output 071380	***1,132,000***	***0***	***0***	***1,132,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,132,000	0	0	**1,132,000**	0	0	**0**
Total Cost for Project: 1418	1,132,000	0	0	**1,132,000**	0	0	**0**
Total Excluding Arrears	1,132,000	0	0	**1,132,000**	0	0	**0**

Project 1605 Retooling of Kabale University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	65,000	0	0	**65,000**	65,000	0	**65,000**
Total Cost Of Budget Output 071376	***65,000***	***0***	***0***	***65,000***	***65,000***	***0***	***65,000***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	328,240	0	0	**328,240**	330,240	0	**330,240**
Total Cost Of Budget Output 071377	***328,240***	***0***	***0***	***328,240***	***330,240***	***0***	***330,240***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	157,000	0	0	**157,000**	157,000	0	**157,000**
Total Cost Of Budget Output 071378	***157,000***	***0***	***0***	***157,000***	***157,000***	***0***	***157,000***
Total Cost for Capital Purchases	550,240	0	0	**550,240**	552,240	0	**552,240**
Total Cost for Project: 1605	550,240	0	0	**550,240**	552,240	0	**552,240**
Total Excluding Arrears	550,240	0	0	**550,240**	552,240	0	**552,240**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	**39,032,051**	**0**	**0**	**39,032,051**	**38,262,151**	**0**	**38,262,151**
Total Excluding Arrears	39,032,051	0	0	**39,032,051**	38,262,151	0	**38,262,151**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote: 307 Kabale University

Department 08 Faculty of Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	5,400	0	**5,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	4,900	**4,900**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
227001 Travel inland	0	7,000	0	**7,000**	0	4,000	**4,000**
Total Cost of Budget Output 01	***0***	***33,200***	***0***	***33,200***	***0***	***26,200***	***26,200***
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***7,000***	***7,000***
Total Cost Of Outputs Provided	**0**	**33,200**	**0**	**33,200**	**0**	**33,200**	**33,200**
Total Cost for Department 08	**0**	**33,200**	**0**	**33,200**	**0**	**33,200**	**33,200**
Total Excluding Arrears	0	33,200	0	**33,200**	0	33,200	**33,200**

Department 09 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	3,200	0	**3,200**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,500	0	**2,500**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	1,250	0	**1,250**	0	4,379	**4,379**
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	**5,500**	0	6,150	**6,150**
221012 Small Office Equipment	0	150	0	**150**	0	0	**0**
224001 Medical Supplies	0	60,429	0	**60,429**	0	60,000	**60,000**
227001 Travel inland	0	5,000	0	**5,000**	0	7,000	**7,000**
Total Cost of Budget Output 01	***0***	***81,029***	***0***	***81,029***	***0***	***83,029***	***83,029***
Budget Output 071403 Outreach							
227001 Travel inland	0	16,000	0	**16,000**	0	14,000	**14,000**
Total Cost of Budget Output 03	***0***	***16,000***	***0***	***16,000***	***0***	***14,000***	***14,000***
Total Cost Of Outputs Provided	**0**	**97,029**	**0**	**97,029**	**0**	**97,029**	**97,029**
Total Cost for Department 09	**0**	**97,029**	**0**	**97,029**	**0**	**97,029**	**97,029**
Total Excluding Arrears	0	97,029	0	**97,029**	0	97,029	**97,029**

Vote: 307 Kabale University

Department 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,800	0	**2,800**	0	2,800	**2,800**
221002 Workshops and Seminars	0	2,160	0	**2,160**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,800	0	**1,800**	0	3,160	**3,160**
221009 Welfare and Entertainment	0	1,400	0	**1,400**	0	2,200	**2,200**
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	**3,200**	0	3,200	**3,200**
221012 Small Office Equipment	0	520	0	**520**	0	520	**520**
224001 Medical Supplies	0	12,457	0	**12,457**	0	12,457	**12,457**
227001 Travel inland	0	2,400	0	**2,400**	0	2,400	**2,400**
Total Cost of Budget Output 01	***0***	***26,737***	***0***	***26,737***	***0***	***26,737***	***26,737***
Budget Output 071403 Outreach							
227001 Travel inland	0	11,200	0	**11,200**	0	11,200	**11,200**
Total Cost of Budget Output 03	***0***	***11,200***	***0***	***11,200***	***0***	***11,200***	***11,200***
Total Cost Of Outputs Provided	**0**	**37,937**	**0**	**37,937**	**0**	**37,937**	**37,937**
Total Cost for Department 10	**0**	**37,937**	**0**	**37,937**	**0**	**37,937**	**37,937**
Total Excluding Arrears	0	37,937	0	**37,937**	0	37,937	**37,937**

Department 11 Faculty of Computing, Library and Information Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	6,500	0	**6,500**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
224001 Medical Supplies	0	15,343	0	**15,343**	0	15,843	**15,843**
227001 Travel inland	0	10,000	0	**10,000**	0	7,000	**7,000**
Total Cost of Budget Output 01	***0***	***60,343***	***0***	***60,343***	***0***	***58,343***	***58,343***
Budget Output 071403 Outreach							
227001 Travel inland	0	10,000	0	**10,000**	0	12,000	**12,000**
Total Cost of Budget Output 03	***0***	***10,000***	***0***	***10,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**0**	**70,343**	**0**	**70,343**	**0**	**70,343**	**70,343**
Total Cost for Department 11	**0**	**70,343**	**0**	**70,343**	**0**	**70,343**	**70,343**
Total Excluding Arrears	0	70,343	0	**70,343**	0	70,343	**70,343**

Vote: 307 Kabale University

Department 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	4,400	0	**4,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,800	0	**5,800**	0	6,800	**6,800**
221009 Welfare and Entertainment	0	5,500	0	**5,500**	0	7,900	**7,900**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
224001 Medical Supplies	0	120,048	0	**120,048**	0	96,048	**96,048**
227001 Travel inland	0	4,800	0	**4,800**	0	4,800	**4,800**
Total Cost of Budget Output 01	***0***	***147,848***	***0***	***147,848***	***0***	***123,848***	***123,848***
Budget Output 071403 Outreach							
224001 Medical Supplies	0	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Budget Output 03	***0***	***12,000***	***0***	***12,000***	***0***	***36,000***	***36,000***
Total Cost Of Outputs Provided	**0**	**159,848**	**0**	**159,848**	**0**	**159,848**	**159,848**
Total Cost for Department 12	**0**	**159,848**	**0**	**159,848**	**0**	**159,848**	**159,848**
Total Excluding Arrears	0	159,848	0	**159,848**	0	159,848	**159,848**

Department 13 School of Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	3,500	0	**3,500**	0	3,500	**3,500**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	**7,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
224001 Medical Supplies	0	178,714	0	**178,714**	0	182,714	**182,714**
227001 Travel inland	0	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Budget Output 01	***0***	***211,014***	***0***	***211,014***	***0***	***211,014***	***211,014***
Budget Output 071403 Outreach							
227001 Travel inland	0	28,972	0	**28,972**	0	28,972	**28,972**
Total Cost of Budget Output 03	***0***	***28,972***	***0***	***28,972***	***0***	***28,972***	***28,972***
Total Cost Of Outputs Provided	**0**	**239,986**	**0**	**239,986**	**0**	**239,986**	**239,986**
Total Cost for Department 13	**0**	**239,986**	**0**	**239,986**	**0**	**239,986**	**239,986**
Total Excluding Arrears	0	239,986	0	**239,986**	0	239,986	**239,986**

Vote: 307 Kabale University

Department 14 Institute of Language Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	**3,500**	0	3,500	**3,500**
221002 Workshops and Seminars	0	5,400	0	**5,400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	8,400	**8,400**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	**10,800**	0	10,800	**10,800**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
224001 Medical Supplies	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	5,399	0	**5,399**	0	6,799	**6,799**
Total Cost of Budget Output 01	***0***	***39,399***	***0***	***39,399***	***0***	***39,299***	***39,299***
Total Cost Of Outputs Provided	**0**	**39,399**	**0**	**39,399**	**0**	**39,299**	**39,299**
Total Cost for Department 14	**0**	**39,399**	**0**	**39,399**	**0**	**39,299**	**39,299**
Total Excluding Arrears	0	39,399	0	**39,399**	0	39,299	**39,299**

Department 15 Faculty of Economics and Management Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	4,200	0	**4,200**	0	5,440	**5,440**
221002 Workshops and Seminars	0	3,240	0	**3,240**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,700	0	**2,700**	0	3,700	**3,700**
221009 Welfare and Entertainment	0	2,100	0	**2,100**	0	3,100	**3,100**
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	**4,800**	0	4,800	**4,800**
221012 Small Office Equipment	0	780	0	**780**	0	780	**780**
224001 Medical Supplies	0	18,686	0	**18,686**	0	18,686	**18,686**
227001 Travel inland	0	3,600	0	**3,600**	0	3,600	**3,600**
Total Cost of Budget Output 01	***0***	***40,106***	***0***	***40,106***	***0***	***40,106***	***40,106***
Budget Output 071403 Outreach							
227001 Travel inland	0	16,800	0	**16,800**	0	16,800	**16,800**
Total Cost of Budget Output 03	***0***	***16,800***	***0***	***16,800***	***0***	***16,800***	***16,800***
Total Cost Of Outputs Provided	**0**	**56,906**	**0**	**56,906**	**0**	**56,906**	**56,906**
Total Cost for Department 15	**0**	**56,906**	**0**	**56,906**	**0**	**56,906**	**56,906**
Total Excluding Arrears	0	56,906	0	**56,906**	0	56,906	**56,906**

Department 16 Faculty of Agriculturd and Environmental Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	1,000	**1,000**

Vote: 307 Kabale University

221002 Workshops and Seminars	0	3,200	0	**3,200**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	1,250	0	**1,250**	0	4,450	**4,450**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	150	0	**150**	0	150	**150**
224001 Medical Supplies	0	47,000	0	**47,000**	0	47,000	**47,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 01	***0***	***65,100***	***0***	***65,100***	***0***	***63,100***	***63,100***
Budget Output 071403 Outreach							
227001 Travel inland	0	28,000	0	**28,000**	0	30,000	**30,000**
Total Cost of Budget Output 03	***0***	***28,000***	***0***	***28,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**0**	**93,100**	**0**	**93,100**	**0**	**93,100**	**93,100**
Total Cost for Department 16	**0**	**93,100**	**0**	**93,100**	**0**	**93,100**	**93,100**
Total Excluding Arrears	0	93,100	0	**93,100**	0	93,100	**93,100**

Department 18 Directorate of Research and Publication

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	81,500	0	**81,500**	0	43,000	**43,000**
221002 Workshops and Seminars	0	10,800	0	**10,800**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	7,500	0	**7,500**	0	9,500	**9,500**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	**7,500**	0	12,500	**12,500**
221012 Small Office Equipment	0	100	0	**100**	0	2,500	**2,500**
224001 Medical Supplies	0	0	0	**0**	0	30,500	**30,500**
227001 Travel inland	0	45,000	0	**45,000**	0	52,400	**52,400**
Total Cost of Budget Output 02	***0***	***158,400***	***0***	***158,400***	***0***	***158,400***	***158,400***
Total Cost Of Outputs Provided	**0**	**158,400**	**0**	**158,400**	**0**	**158,400**	**158,400**
Total Cost for Department 18	**0**	**158,400**	**0**	**158,400**	**0**	**158,400**	**158,400**
Total Excluding Arrears	0	158,400	0	**158,400**	0	158,400	**158,400**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 14	**986,148**	**0**	**0**	**986,148**	**986,048**	**0**	**986,048**
Total Excluding Arrears	986,148	0	0	**986,148**	986,048	0	**986,048**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 307	**40,018,199**	**0**	**0**	**40,018,199**	**39,248,199**	**0**	**39,248,199**
Total Excluding Arrears	40,018,199	0	0	**40,018,199**	39,248,199	0	**39,248,199**

Vote: 308 Soroti University

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
13 Support Services Programme	11,933,917	0	**11,933,917**
14 Delivery of Tertiary Education Programme	6,403,903	0	**6,403,903**
Total For Programme 12	**18,337,820**	**0**	**18,337,820**
Total Excluding Arrears	16,185,339	0	**16,185,339**
Total Vote 308	**18,337,820**	**0**	**18,337,820**
Total Excluding Arrears	16,185,339	0	**16,185,339**

Vote: 308 Soroti University

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	4,060,411	3,336,731	0	**7,397,142**	4,060,411	3,539,800	**7,600,211**
05 University Library Services	159,453	128,385	0	**287,838**	159,453	217,485	**376,938**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,219,864**	**3,465,116**	**0**	**7,684,981**	**4,219,864**	**3,757,285**	**7,977,149**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1419 Support to Soroti University Infrastructure Development	4,100,000	0	0	**4,100,000**	0	0	**0**
1680 Retooling of Soroti University	1,900,000	0	0	**1,900,000**	3,956,768	0	**3,956,768**
Total Development Budget Estimates for Sub-SubProgramme	**6,000,000**	**0**	**0**	**6,000,000**	**3,956,768**	**0**	**3,956,768**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 13	**13,684,981**	**0**	**0**	**13,684,981**	**11,933,917**	**0**	**11,933,917**
Total Excluding Arrears	13,593,367	0	0	**13,593,367**	9,781,436	0	**9,781,436**
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 School of Health Sciences	2,876,808	565,301	0	**3,442,109**	2,876,808	548,693	**3,425,501**
04 School of Engineering and Technology	2,396,541	445,020	0	**2,841,561**	2,396,541	399,809	**2,796,349**
06 Research and Innovation Department	108,393	129,909	0	**238,303**	108,394	73,659	**182,052**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,381,742**	**1,140,230**	**0**	**6,521,972**	**5,381,743**	**1,022,160**	**6,403,903**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 14	**6,521,972**	**0**	**0**	**6,521,972**	**6,403,903**	**0**	**6,403,903**
Total Excluding Arrears	6,521,972	0	0	**6,521,972**	6,403,903	0	**6,403,903**
Total Vote 308	**20,206,953**	**0**	**0**	**20,206,953**	**18,337,820**	**0**	**18,337,820**
Total Excluding Arrears	20,115,339	0	0	**20,115,339**	16,185,339	0	**16,185,339**

Vote: 308 Soroti University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**14,115,339**	**0**	**0**	**14,115,339**	**14,285,339**	**0**	**14,285,339**
211101 General Staff Salaries	**8,586,831**	**0**	**0**	**8,586,831**	**8,695,224**	**0**	**8,695,224**
211102 Contract Staff Salaries	**1,014,776**	**0**	**0**	**1,014,776**	**906,383**	**0**	**906,383**
211103 Allowances (Inc. Casuals, Temporary)	**914,315**	**0**	**0**	**914,315**	**774,640**	**0**	**774,640**
212101 Social Security Contributions	**960,161**	**0**	**0**	**960,161**	**960,950**	**0**	**960,950**
213001 Medical expenses (To employees)	**38,000**	**0**	**0**	**38,000**	**38,000**	**0**	**38,000**
213004 Gratuity Expenses	**146,114**	**0**	**0**	**146,114**	**248,021**	**0**	**248,021**
221001 Advertising and Public Relations	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
221002 Workshops and Seminars	**292,002**	**0**	**0**	**292,002**	**175,802**	**0**	**175,802**
221003 Staff Training	**104,770**	**0**	**0**	**104,770**	**62,300**	**0**	**62,300**
221004 Recruitment Expenses	**21,540**	**0**	**0**	**21,540**	**21,540**	**0**	**21,540**
221007 Books, Periodicals & Newspapers	**71,636**	**0**	**0**	**71,636**	**162,636**	**0**	**162,636**
221008 Computer supplies and Information Technology (IT)	**78,467**	**0**	**0**	**78,467**	**70,899**	**0**	**70,899**
221009 Welfare and Entertainment	**128,925**	**0**	**0**	**128,925**	**104,325**	**0**	**104,325**
221011 Printing, Stationery, Photocopying and Binding	**141,904**	**0**	**0**	**141,904**	**139,715**	**0**	**139,715**
221012 Small Office Equipment	**21,355**	**0**	**0**	**21,355**	**19,355**	**0**	**19,355**
221017 Subscriptions	**48,550**	**0**	**0**	**48,550**	**67,250**	**0**	**67,250**
222001 Telecommunications	**38,215**	**0**	**0**	**38,215**	**37,200**	**0**	**37,200**
222002 Postage and Courier	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**134,860**	**0**	**0**	**134,860**	**104,860**	**0**	**104,860**
223004 Guard and Security services	**46,175**	**0**	**0**	**46,175**	**30,000**	**0**	**30,000**
223005 Electricity	**98,400**	**0**	**0**	**98,400**	**102,093**	**0**	**102,093**
223006 Water	**76,000**	**0**	**0**	**76,000**	**76,000**	**0**	**76,000**
224001 Medical Supplies	**175,520**	**0**	**0**	**175,520**	**150,520**	**0**	**150,520**
224004 Cleaning and Sanitation	**40,180**	**0**	**0**	**40,180**	**40,180**	**0**	**40,180**
224005 Uniforms, Beddings and Protective Gear	**23,730**	**0**	**0**	**23,730**	**63,820**	**0**	**63,820**
224006 Agricultural Supplies	**10,090**	**0**	**0**	**10,090**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**87,200**	**0**	**0**	**87,200**	**91,000**	**0**	**91,000**
226001 Insurances	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
227001 Travel inland	**331,825**	**0**	**0**	**331,825**	**564,966**	**0**	**564,966**
227002 Travel abroad	**22,869**	**0**	**0**	**22,869**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**162,200**	**0**	**0**	**162,200**	**205,000**	**0**	**205,000**
228001 Maintenance - Civil	**57,830**	**0**	**0**	**57,830**	**69,435**	**0**	**69,435**
228002 Maintenance - Vehicles	**87,400**	**0**	**0**	**87,400**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**58,000**	**0**	**0**	**58,000**	**87,725**	**0**	**87,725**
273102 Incapacity, death benefits and funeral expenses	**24,500**	**0**	**0**	**24,500**	**24,500**	**0**	**24,500**
Investment (Capital Purchases)	**6,000,000**	**0**	**0**	**6,000,000**	**1,900,000**	**0**	**1,900,000**
281503 Engineering and Design Studies & Plans for capital works	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**

Vote: 308 Soroti University

281504 Monitoring, Supervision & Appraisal of Capital work	**45,000**	**0**	**0**	**45,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**3,005,000**	**0**	**0**	**3,005,000**	**0**	**0**	**0**
312103 Roads and Bridges.	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312104 Other Structures	**900,000**	**0**	**0**	**900,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**1,100,000**	**0**	**0**	**1,100,000**	**1,300,000**	**0**	**1,300,000**
312203 Furniture & Fixtures	**400,000**	**0**	**0**	**400,000**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
Arrears	**91,614**	**0**	**0**	**91,614**	**2,152,481**	**0**	**2,152,481**
321605 Domestic arrears (Budgeting)	**91,614**	**0**	**0**	**91,614**	**2,152,481**	**0**	**2,152,481**
Grand Total Vote 308	**20,206,953**	**0**	**0**	**20,206,953**	**18,337,820**	**0**	**18,337,820**
Total Excluding Arrears	20,115,339	0	0	**20,115,339**	16,185,339	0	**16,185,339**

Vote: 308 Soroti University

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

Sub-SubProgrammme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	3,358,067	0	0	**3,358,067**	3,358,067	0	**3,358,067**
211102 Contract Staff Salaries	702,345	0	0	**702,345**	702,345	0	**702,345**
211103 Allowances (Inc. Casuals, Temporary)	0	554,395	0	**554,395**	0	322,480	**322,480**
212101 Social Security Contributions	0	409,176	0	**409,176**	0	489,751	**489,751**
213004 Gratuity Expenses	0	99,249	0	**99,249**	0	146,114	**146,114**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	71,200	0	**71,200**	0	50,000	**50,000**
221003 Staff Training	0	19,000	0	**19,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	29,136	0	**29,136**	0	16,636	**16,636**
221008 Computer supplies and Information Technology (IT)	0	59,097	0	**59,097**	0	38,929	**38,929**
221009 Welfare and Entertainment	0	38,900	0	**38,900**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,790	0	**34,790**	0	24,790	**24,790**
221012 Small Office Equipment	0	4,210	0	**4,210**	0	4,210	**4,210**
221017 Subscriptions	0	35,000	0	**35,000**	0	30,000	**30,000**
222001 Telecommunications	0	8,400	0	**8,400**	0	8,400	**8,400**
222003 Information and communications technology (ICT)	0	95,760	0	**95,760**	0	65,760	**65,760**
223004 Guard and Security services	0	46,175	0	**46,175**	0	30,000	**30,000**
223005 Electricity	0	98,400	0	**98,400**	0	102,093	**102,093**
223006 Water	0	76,000	0	**76,000**	0	76,000	**76,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	11,910	0	**11,910**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	62,200	0	**62,200**	0	80,000	**80,000**
227001 Travel inland	0	96,932	0	**96,932**	0	268,847	**268,847**
227004 Fuel, Lubricants and Oils	0	143,000	0	**143,000**	0	75,000	**75,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	36,400	0	**36,400**	0	39,425	**39,425**
Total Cost of Budget Output 01	***4,060,411***	***2,085,330***	***0***	***6,145,741***	***4,060,411***	***1,974,435***	***6,034,846***
Budget Output 071302 Financial Management and Accounting Services							
221002 Workshops and Seminars	0	15,375	0	**15,375**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	11,800	**11,800**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	7,600	**7,600**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,200	**8,200**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**

Vote: 308 Soroti University

222001 Telecommunications	0	3,750	0	**3,750**	0	4,000	**4,000**
227001 Travel inland	0	12,580	0	**12,580**	0	45,000	**45,000**
227002 Travel abroad	0	12,869	0	**12,869**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 02	***0***	***51,074***	***0***	***51,074***	***0***	***108,200***	***108,200***
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	27,800	0	**27,800**	0	27,800	**27,800**
221001 Advertising and Public Relations	0	27,000	0	**27,000**	0	27,000	**27,000**
221002 Workshops and Seminars	0	9,980	0	**9,980**	0	0	**0**
221009 Welfare and Entertainment	0	10,600	0	**10,600**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,180	0	**10,180**	0	8,575	**8,575**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
227001 Travel inland	0	11,120	0	**11,120**	0	11,120	**11,120**
Total Cost of Budget Output 03	***0***	***100,480***	***0***	***100,480***	***0***	***84,295***	***84,295***
Budget Output 071304 Planning and Monitoring Services							
221002 Workshops and Seminars	0	15,243	0	**15,243**	0	15,243	**15,243**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,384	0	**2,384**	0	6,000	**6,000**
222001 Telecommunications	0	803	0	**803**	0	1,200	**1,200**
227001 Travel inland	0	30,000	0	**30,000**	0	25,000	**25,000**
Total Cost of Budget Output 04	***0***	***51,430***	***0***	***51,430***	***0***	***55,443***	***55,443***
Budget Output 071305 Audit							
221002 Workshops and Seminars	0	14,200	0	**14,200**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,000	**1,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	10,000	**10,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	5,800	0	**5,800**	0	18,000	**18,000**
Total Cost of Budget Output 05	***0***	***29,000***	***0***	***29,000***	***0***	***34,000***	***34,000***
Budget Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)							
211103 Allowances (Inc. Casuals, Temporary)	0	9,345	0	**9,345**	0	9,345	**9,345**
224001 Medical Supplies	0	7,550	0	**7,550**	0	7,550	**7,550**
228001 Maintenance - Civil	0	2,130	0	**2,130**	0	2,130	**2,130**
Total Cost of Budget Output 06	***0***	***19,025***	***0***	***19,025***	***0***	***19,025***	***19,025***
Budget Output 071307 Estates and Works							
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	300	0	**300**	0	2,000	**2,000**
222001 Telecommunications	0	200	0	**200**	0	200	**200**

Vote: 308 Soroti University

226001 Insurances	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	18,450	0	**18,450**	0	18,450	**18,450**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	70,000	**70,000**
228001 Maintenance - Civil	0	55,700	0	**55,700**	0	67,305	**67,305**
228002 Maintenance - Vehicles	0	87,400	0	**87,400**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	**21,600**	0	48,300	**48,300**
Total Cost of Budget Output 07	***0***	***188,650***	***0***	***188,650***	***0***	***331,255***	***331,255***
Budget Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	840	0	**840**	0	840	**840**
213001 Medical expenses (To employees)	0	38,000	0	**38,000**	0	38,000	**38,000**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	2,480	0	**2,480**	0	2,480	**2,480**
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	**1,840**	0	1,840	**1,840**
221012 Small Office Equipment	0	340	0	**340**	0	340	**340**
221017 Subscriptions	0	250	0	**250**	0	250	**250**
222001 Telecommunications	0	1,920	0	**1,920**	0	1,920	**1,920**
224001 Medical Supplies	0	42,070	0	**42,070**	0	42,070	**42,070**
224004 Cleaning and Sanitation	0	180	0	**180**	0	180	**180**
224005 Uniforms, Beddings and Protective Gear	0	1,820	0	**1,820**	0	1,820	**1,820**
227001 Travel inland	0	5,060	0	**5,060**	0	5,060	**5,060**
Total Cost of Budget Output 08	***0***	***96,000***	***0***	***96,000***	***0***	***96,000***	***96,000***
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	47,600	0	**47,600**	0	37,600	**37,600**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,780	0	**10,780**	0	5,780	**5,780**
221011 Printing, Stationery, Photocopying and Binding	0	37,410	0	**37,410**	0	37,410	**37,410**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	31,614	0	**31,614**	0	31,614	**31,614**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Budget Output 09	***0***	***170,404***	***0***	***170,404***	***0***	***175,404***	***175,404***
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	237,760	0	**237,760**	0	340,000	**340,000**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,500	**1,500**
221002 Workshops and Seminars	0	29,465	0	**29,465**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	13,790	0	**13,790**	0	13,790	**13,790**
221011 Printing, Stationery, Photocopying and Binding	0	14,600	0	**14,600**	0	14,600	**14,600**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,080	0	**2,080**	0	2,080	**2,080**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	35,000	**35,000**
227001 Travel inland	0	10,270	0	**10,270**	0	10,270	**10,270**

Vote: 308 Soroti University

227004 Fuel, Lubricants and Oils	0	15,200	0	**15,200**	0	20,000	**20,000**
Total Cost of Budget Output 11	***0***	***326,665***	***0***	***326,665***	***0***	***449,240***	***449,240***
Budget Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	26,000	**26,000**
221003 Staff Training	0	25,270	0	**25,270**	0	15,000	**15,000**
221004 Recruitment Expenses	0	21,540	0	**21,540**	0	21,540	**21,540**
221008 Computer supplies and Information Technology (IT)	0	3,370	0	**3,370**	0	3,370	**3,370**
221009 Welfare and Entertainment	0	5,355	0	**5,355**	0	5,355	**5,355**
221011 Printing, Stationery, Photocopying and Binding	0	300	0	**300**	0	300	**300**
221012 Small Office Equipment	0	2,805	0	**2,805**	0	2,805	**2,805**
222001 Telecommunications	0	1,920	0	**1,920**	0	1,920	**1,920**
227001 Travel inland	0	9,000	0	**9,000**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	24,500	0	**24,500**	0	24,500	**24,500**
Total Cost of Budget Output 19	***0***	***120,060***	***0***	***120,060***	***0***	***109,790***	***109,790***
Budget Output 071320 Records Management Services							
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Budget Output 20	***0***	***7,000***	***0***	***7,000***	***0***	***7,000***	***7,000***
Total Cost Of Outputs Provided	**4,060,411**	**3,245,118**	**0**	**7,305,529**	**4,060,411**	**3,444,087**	**7,504,498**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	91,614	0	**91,614**	0	95,713	**95,713**
Total Cost of Budget Output 99	***0***	***91,614***	***0***	***91,614***	***0***	***95,713***	***95,713***
Total Cost Of Arrears	**0**	**91,614**	**0**	**91,614**	**0**	**95,713**	**95,713**
Total Cost for Department 02	**4,060,411**	**3,336,731**	**0**	**7,397,142**	**4,060,411**	**3,539,800**	**7,600,211**
Total Excluding Arrears	4,060,411	3,245,118	0	**7,305,529**	4,060,411	3,444,087	**7,504,498**

Department 05 University Library Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	159,453	0	0	**159,453**	159,453	0	**159,453**
211103 Allowances (Inc. Casuals, Temporary)	0	11,200	0	**11,200**	0	11,200	**11,200**
212101 Social Security Contributions	0	15,945	0	**15,945**	0	15,945	**15,945**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	2,400	**2,400**
221003 Staff Training	0	2,500	0	**2,500**	0	2,500	**2,500**
221007 Books, Periodicals & Newspapers	0	40,500	0	**40,500**	0	144,000	**144,000**
221009 Welfare and Entertainment	0	12,200	0	**12,200**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	**10,400**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	1,000	**1,000**

Vote: 308 Soroti University

221017 Subscriptions	0	2,000	0	**2,000**	0	16,000	**16,000**
222001 Telecommunications	0	1,440	0	**1,440**	0	3,440	**3,440**
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	**4,000**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	18,000	0	**18,000**	0	4,000	**4,000**
227001 Travel inland	0	1,000	0	**1,000**	0	2,000	**2,000**
Total Cost of Budget Output 01	***159,453***	***128,385***	***0***	***287,838***	***159,453***	***217,485***	***376,938***
Total Cost Of Outputs Provided	**159,453**	**128,385**	**0**	**287,838**	**159,453**	**217,485**	**376,938**
Total Cost for Department 05	**159,453**	**128,385**	**0**	**287,838**	**159,453**	**217,485**	**376,938**
Total Excluding Arrears	159,453	128,385	0	**287,838**	159,453	217,485	**376,938**

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Budget Output 071373	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	**100,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	45,000	0	0	**45,000**	0	0	**0**
312101 Non-Residential Buildings	3,005,000	0	0	**3,005,000**	0	0	**0**
312104 Other Structures	900,000	0	0	**900,000**	0	0	**0**
Total Cost Of Budget Output 071380	***4,050,000***	***0***	***0***	***4,050,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,100,000	0	0	**4,100,000**	0	0	**0**
Total Cost for Project: 1419	4,100,000	0	0	**4,100,000**	0	0	**0**
Total Excluding Arrears	4,100,000	0	0	**4,100,000**	0	0	**0**

Project 1680 Retooling of Soroti University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	400,000	0	0	**400,000**	400,000	0	**400,000**
Total Cost Of Budget Output 071376	***400,000***	***0***	***0***	***400,000***	***400,000***	***0***	***400,000***
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,100,000	0	0	**1,100,000**	1,300,000	0	**1,300,000**
Total Cost Of Budget Output 071377	***1,100,000***	***0***	***0***	***1,100,000***	***1,300,000***	***0***	***1,300,000***
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	400,000	0	0	**400,000**	200,000	0	**200,000**
Total Cost Of Budget Output 071378	***400,000***	***0***	***0***	***400,000***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	1,900,000	0	0	**1,900,000**	1,900,000	0	**1,900,000**

Vote: 308 Soroti University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,056,768	0	**2,056,768**
Total Cost Of Budget Output 071399	***0***	***0***	***0***	***0***	***2,056,768***	***0***	***2,056,768***
Total Cost for Arrears	0	0	0	**0**	2,056,768	0	**2,056,768**
Total Cost for Project: 1680	1,900,000	0	0	**1,900,000**	3,956,768	0	**3,956,768**
Total Excluding Arrears	1,900,000	0	0	**1,900,000**	1,900,000	0	**1,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 13	**13,684,981**	**0**	**0**	**13,684,981**	**11,933,917**	**0**	**11,933,917**
Total Excluding Arrears	13,593,367	0	0	**13,593,367**	9,781,436	0	**9,781,436**

Sub-SubProgrammme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 School of Health Sciences

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,788,277	0	0	**2,788,277**	2,788,277	0	**2,788,277**
211102 Contract Staff Salaries	88,531	0	0	**88,531**	88,531	0	**88,531**
211103 Allowances (Inc. Casuals, Temporary)	0	19,375	0	**19,375**	0	19,375	**19,375**
212101 Social Security Contributions	0	284,546	0	**284,546**	0	234,546	**234,546**
213004 Gratuity Expenses	0	13,280	0	**13,280**	0	56,067	**56,067**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	35,200	0	**35,200**	0	25,200	**25,200**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
222003 Information and communications technology (ICT)	0	37,000	0	**37,000**	0	37,000	**37,000**
224001 Medical Supplies	0	120,900	0	**120,900**	0	100,900	**100,900**
227001 Travel inland	0	32,000	0	**32,000**	0	32,000	**32,000**
Total Cost of Budget Output 01	***2,876,808***	***565,301***	***0***	***3,442,109***	***2,876,808***	***528,088***	***3,404,896***
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	20,605	**20,605**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***20,605***	***20,605***
Total Cost Of Outputs Provided	**2,876,808**	**565,301**	**0**	**3,442,109**	**2,876,808**	**548,693**	**3,425,501**
Total Cost for Department 03	**2,876,808**	**565,301**	**0**	**3,442,109**	**2,876,808**	**548,693**	**3,425,501**
Total Excluding Arrears	2,876,808	565,301	0	**3,442,109**	2,876,808	548,693	**3,425,501**

Vote: 308 Soroti University

Department 04 School of Engineering and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,281,034	0	0	**2,281,034**	2,281,034	0	**2,281,034**
211102 Contract Staff Salaries	115,507	0	0	**115,507**	115,507	0	**115,507**
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
212101 Social Security Contributions	0	239,654	0	**239,654**	0	209,869	**209,869**
213004 Gratuity Expenses	0	17,326	0	**17,326**	0	28,080	**28,080**
221001 Advertising and Public Relations	0	9,500	0	**9,500**	0	9,500	**9,500**
221002 Workshops and Seminars	0	41,180	0	**41,180**	0	20,000	**20,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	10,320	0	**10,320**	0	10,320	**10,320**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	8,040	0	**8,040**	0	8,040	**8,040**
224001 Medical Supplies	0	5,000	0	**5,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Budget Output 01	***2,396,541***	***421,020***	***0***	***2,817,561***	***2,396,541***	***375,809***	***2,772,349***
Budget Output 071403 Outreach							
227001 Travel inland	0	24,000	0	**24,000**	0	24,000	**24,000**
Total Cost of Budget Output 03	***0***	***24,000***	***0***	***24,000***	***0***	***24,000***	***24,000***
Total Cost Of Outputs Provided	**2,396,541**	**445,020**	**0**	**2,841,561**	**2,396,541**	**399,809**	**2,796,349**
Total Cost for Department 04	**2,396,541**	**445,020**	**0**	**2,841,561**	**2,396,541**	**399,809**	**2,796,349**
Total Excluding Arrears	2,396,541	445,020	0	**2,841,561**	2,396,541	399,809	**2,796,349**

Department 06 Research and Innovation Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	0	0	0	**0**	108,394	0	**108,394**
211102 Contract Staff Salaries	108,393	0	0	**108,393**	0	0	**0**
212101 Social Security Contributions	0	10,839	0	**10,839**	0	10,839	**10,839**
213004 Gratuity Expenses	0	16,259	0	**16,259**	0	17,760	**17,760**
221002 Workshops and Seminars	0	10,759	0	**10,759**	0	10,759	**10,759**
221003 Staff Training	0	40,000	0	**40,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**

Vote: 308 Soroti University

221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	4,862	0	**4,862**	0	1,200	**1,200**
222003 Information and communications technology (ICT)	0	2,100	0	**2,100**	0	2,100	**2,100**
224006 Agricultural Supplies	0	10,090	0	**10,090**	0	0	**0**
227001 Travel inland	0	9,999	0	**9,999**	0	10,000	**10,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Budget Output 02	***108,393***	***129,909***	***0***	***238,303***	***108,394***	***73,659***	***182,052***
Total Cost Of Outputs Provided	**108,393**	**129,909**	**0**	**238,303**	**108,394**	**73,659**	**182,052**
Total Cost for Department 06	**108,393**	**129,909**	**0**	**238,303**	**108,394**	**73,659**	**182,052**
Total Excluding Arrears	108,393	129,909	0	**238,303**	108,394	73,659	**182,052**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	**6,521,972**	**0**	**0**	**6,521,972**	**6,403,903**	**0**	**6,403,903**
Total Excluding Arrears	6,521,972	0	0	**6,521,972**	6,403,903	0	**6,403,903**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 308	**20,206,953**	**0**	**0**	**20,206,953**	**18,337,820**	**0**	**18,337,820**
Total Excluding Arrears	20,115,339	0	0	**20,115,339**	16,185,339	0	**16,185,339**

Vote: 309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	**External Fin**	**Total**
22 Identification and Registration Services	28,304,916	0	**28,304,916**
49 Policy, Planning and Support Services	42,019,107	0	**42,019,107**
Total For Programme 15	**70,324,023**	**0**	**70,324,023**
Total Excluding Arrears	61,342,518	0	**61,342,518**
Total Vote 309	**70,324,023**	**0**	**70,324,023**
Total Excluding Arrears	61,342,518	0	**61,342,518**

Vote: 309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 22 Identification and Registration Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Identification Services	11,861,136	21,241,936	0	**33,103,072**	11,861,136	13,332,615	**25,193,751**
03 Civil Registration Services	1,655,664	3,524,102	0	**5,179,766**	1,655,664	1,455,501	**3,111,165**
Total Recurrent Budget Estimates for Sub-SubProgramme	**13,516,800**	**24,766,038**	**0**	**38,282,838**	**13,516,800**	**14,788,116**	**28,304,916**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 22	**38,282,838**	**0**	**0**	**38,282,838**	**28,304,916**	**0**	**28,304,916**
Total Excluding Arrears	38,282,838	0	0	**38,282,838**	28,304,916	0	**28,304,916**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Administration and Support Services	5,318,000	20,678,179	0	**25,996,179**	5,318,000	30,534,544	**35,852,544**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,318,000**	**20,678,179**	**0**	**25,996,179**	**5,318,000**	**30,534,544**	**35,852,544**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1667 Retooling the National Identification and Registration Authority	6,166,563	0	0	**6,166,563**	6,166,563	0	**6,166,563**
Total Development Budget Estimates for Sub-SubProgramme	**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 Sub-SubProgramme 49	**32,162,742**	**0**	**0**	**32,162,742**	**42,019,107**	**0**	**42,019,107**
Total Excluding Arrears	32,116,680	0	0	**32,116,680**	33,037,602	0	**33,037,602**
Total Vote 309	**70,445,580**	**0**	**0**	**70,445,580**	**70,324,023**	**0**	**70,324,023**
Total Excluding Arrears	70,399,518	0	0	**70,399,518**	61,342,518	0	**61,342,518**

Vote: 309 National Identification and Registration Authority (NIRA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**64,232,955**	**0**	**0**	**64,232,955**	**55,175,955**	**0**	**55,175,955**
211102 Contract Staff Salaries	**18,834,800**	**0**	**0**	**18,834,800**	**18,834,800**	**0**	**18,834,800**
211103 Allowances (Inc. Casuals, Temporary)	**9,995,966**	**0**	**0**	**9,995,966**	**1,791,951**	**0**	**1,791,951**
212101 Social Security Contributions	**2,033,480**	**0**	**0**	**2,033,480**	**2,033,480**	**0**	**2,033,480**
213001 Medical expenses (To employees)	**1,603,200**	**0**	**0**	**1,603,200**	**1,336,000**	**0**	**1,336,000**
213002 Incapacity, death benefits and funeral expenses	**233,486**	**0**	**0**	**233,486**	**220,000**	**0**	**220,000**
213004 Gratuity Expenses	**5,083,700**	**0**	**0**	**5,083,700**	**5,083,700**	**0**	**5,083,700**
221001 Advertising and Public Relations	**1,236,900**	**0**	**0**	**1,236,900**	**314,700**	**0**	**314,700**
221002 Workshops and Seminars	**206,040**	**0**	**0**	**206,040**	**369,899**	**0**	**369,899**
221003 Staff Training	**765,806**	**0**	**0**	**765,806**	**94,518**	**0**	**94,518**
221007 Books, Periodicals & Newspapers	**782,840**	**0**	**0**	**782,840**	**212,840**	**0**	**212,840**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**3,069,759**	**0**	**3,069,759**
221009 Welfare and Entertainment	**1,417,139**	**0**	**0**	**1,417,139**	**1,430,015**	**0**	**1,430,015**
221011 Printing, Stationery, Photocopying and Binding	**3,809,113**	**0**	**0**	**3,809,113**	**3,296,826**	**0**	**3,296,826**
221012 Small Office Equipment	**207,178**	**0**	**0**	**207,178**	**53,303**	**0**	**53,303**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**45,000**	**0**	**45,000**
221017 Subscriptions	**32,846**	**0**	**0**	**32,846**	**57,422**	**0**	**57,422**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**17,925**	**0**	**17,925**
222001 Telecommunications	**770,027**	**0**	**0**	**770,027**	**290,640**	**0**	**290,640**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**152,315**	**0**	**152,315**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**1,804,710**	**0**	**1,804,710**
223003 Rent – (Produced Assets) to private entities	**3,391,200**	**0**	**0**	**3,391,200**	**3,062,400**	**0**	**3,062,400**
223004 Guard and Security services	**1,481,440**	**0**	**0**	**1,481,440**	**1,635,000**	**0**	**1,635,000**
223005 Electricity	**400,800**	**0**	**0**	**400,800**	**270,600**	**0**	**270,600**
223006 Water	**180,400**	**0**	**0**	**180,400**	**216,480**	**0**	**216,480**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
224004 Cleaning and Sanitation	**871,200**	**0**	**0**	**871,200**	**2,440,000**	**0**	**2,440,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**120,000**	**0**	**120,000**
225001 Consultancy Services- Short term	**56,500**	**0**	**0**	**56,500**	**199,015**	**0**	**199,015**
226001 Insurances	**56,380**	**0**	**0**	**56,380**	**92,455**	**0**	**92,455**
227001 Travel inland	**996,777**	**0**	**0**	**996,777**	**1,424,004**	**0**	**1,424,004**
227002 Travel abroad	**504,595**	**0**	**0**	**504,595**	**132,015**	**0**	**132,015**
227004 Fuel, Lubricants and Oils	**2,382,719**	**0**	**0**	**2,382,719**	**3,256,670**	**0**	**3,256,670**
228001 Maintenance - Civil	**227,200**	**0**	**0**	**227,200**	**141,900**	**0**	**141,900**
228002 Maintenance - Vehicles	**1,068,600**	**0**	**0**	**1,068,600**	**1,093,614**	**0**	**1,093,614**
228003 Maintenance – Machinery, Equipment & Furniture	**5,572,625**	**0**	**0**	**5,572,625**	**152,000**	**0**	**152,000**
282104 Compensation to 3rd Parties	**0**	**0**	**0**	**0**	**400,000**	**0**	**400,000**
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	**677,746**	**0**	**0**	**677,746**	**416,000**	**0**	**416,000**
312211 Office Equipment	**155,600**	**0**	**0**	**155,600**	**0**	**0**	**0**
312213 ICT Equipment	**5,333,216**	**0**	**0**	**5,333,216**	**5,750,563**	**0**	**5,750,563**
Arrears	**46,062**	**0**	**0**	**46,062**	**8,981,505**	**0**	**8,981,505**
321605 Domestic arrears (Budgeting)	**46,062**	**0**	**0**	**46,062**	**8,981,505**	**0**	**8,981,505**
Grand Total Vote 309	**70,445,580**	**0**	**0**	**70,445,580**	**70,324,023**	**0**	**70,324,023**
Total Excluding Arrears	70,399,518	0	0	**70,399,518**	61,342,518	0	**61,342,518**

Vote: 309 National Identification and Registration Authority (NIRA)

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

Sub-SubProgrammme 22 Identification and Registration Services

Recurrent Budget Estimates

Department 02 Identification Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122201 National Identification and Registration Services							
211102 Contract Staff Salaries	8,083,536	0	0	**8,083,536**	8,083,536	0	**8,083,536**
211103 Allowances (Inc. Casuals, Temporary)	0	6,580,098	0	**6,580,098**	0	138,000	**138,000**
212101 Social Security Contributions	0	808,354	0	**808,354**	0	808,354	**808,354**
213004 Gratuity Expenses	0	2,020,884	0	**2,020,884**	0	2,020,884	**2,020,884**
221001 Advertising and Public Relations	0	777,500	0	**777,500**	0	0	**0**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	210,700	**210,700**
221003 Staff Training	0	165,750	0	**165,750**	0	0	**0**
221009 Welfare and Entertainment	0	31,486	0	**31,486**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	721,320	0	**721,320**	0	297,600	**297,600**
222001 Telecommunications	0	20,175	0	**20,175**	0	156,000	**156,000**
227001 Travel inland	0	98,108	0	**98,108**	0	581,880	**581,880**
227002 Travel abroad	0	111,383	0	**111,383**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,065,220	0	**1,065,220**	0	2,103,360	**2,103,360**
228002 Maintenance - Vehicles	0	147,600	0	**147,600**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	**120,000**	0	0	**0**
Total Cost of Budget Output 01	***8,083,536***	***12,691,878***	***0***	***20,775,414***	***8,083,536***	***6,316,778***	***14,400,314***
Budget Output 122202 Alien Registration and Identification Services							
221007 Books, Periodicals & Newspapers	0	270,000	0	**270,000**	0	0	**0**
Total Cost of Budget Output 02	***0***	***270,000***	***0***	***270,000***	***0***	***0***	***0***
Budget Output 122203 Access and use of information in the NIR							
228003 Maintenance – Machinery, Equipment & Furniture	0	280,000	0	**280,000**	0	0	**0**
Total Cost of Budget Output 03	***0***	***280,000***	***0***	***280,000***	***0***	***0***	***0***
Budget Output 122206 Information and Communication Technology							
211102 Contract Staff Salaries	3,777,600	0	0	**3,777,600**	3,777,600	0	**3,777,600**
211103 Allowances (Inc. Casuals, Temporary)	0	157,630	0	**157,630**	0	0	**0**
212101 Social Security Contributions	0	527,760	0	**527,760**	0	527,760	**527,760**
213004 Gratuity Expenses	0	1,319,400	0	**1,319,400**	0	1,319,400	**1,319,400**
221003 Staff Training	0	86,000	0	**86,000**	0	28,000	**28,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,878,839	**2,878,839**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	0	**0**
221012 Small Office Equipment	0	80,000	0	**80,000**	0	0	**0**
221017 Subscriptions	0	2,592	0	**2,592**	0	3,268	**3,268**

Vote: 309 National Identification and Registration Authority (NIRA)

222001 Telecommunications	0	749,852	0	**749,852**	0	134,640	**134,640**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	1,804,710	**1,804,710**
227001 Travel inland	0	0	0	**0**	0	319,220	**319,220**
227002 Travel abroad	0	26,199	0	**26,199**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,020,625	0	**5,020,625**	0	0	**0**
Total Cost of Budget Output 06	***3,777,600***	***8,000,058***	***0***	***11,777,658***	***3,777,600***	***7,015,837***	***10,793,437***
Total Cost Of Outputs Provided	**11,861,136**	**21,241,936**	**0**	**33,103,072**	**11,861,136**	**13,332,615**	**25,193,751**
Total Cost for Department 02	**11,861,136**	**21,241,936**	**0**	**33,103,072**	**11,861,136**	**13,332,615**	**25,193,751**
Total Excluding Arrears	11,861,136	21,241,936	0	**33,103,072**	11,861,136	13,332,615	**25,193,751**

Department 03 Civil Registration Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 122204 Registration of Births, Deaths and Adoptions							
211102 Contract Staff Salaries	1,655,664	0	0	**1,655,664**	1,655,664	0	**1,655,664**
211103 Allowances (Inc. Casuals, Temporary)	0	1,775,620	0	**1,775,620**	0	93,600	**93,600**
212101 Social Security Contributions	0	165,566	0	**165,566**	0	165,566	**165,566**
213004 Gratuity Expenses	0	413,916	0	**413,916**	0	413,916	**413,916**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	190,920	**190,920**
221011 Printing, Stationery, Photocopying and Binding	0	542,960	0	**542,960**	0	0	**0**
227001 Travel inland	0	585,960	0	**585,960**	0	209,874	**209,874**
Total Cost of Budget Output 04	***1,655,664***	***3,484,022***	***0***	***5,139,686***	***1,655,664***	***1,073,876***	***2,729,540***
Budget Output 122205 Certification of Births, Deaths and Adoptions							
221011 Printing, Stationery, Photocopying and Binding	0	40,080	0	**40,080**	0	381,625	**381,625**
Total Cost of Budget Output 05	***0***	***40,080***	***0***	***40,080***	***0***	***381,625***	***381,625***
Total Cost Of Outputs Provided	**1,655,664**	**3,524,102**	**0**	**5,179,766**	**1,655,664**	**1,455,501**	**3,111,165**
Total Cost for Department 03	**1,655,664**	**3,524,102**	**0**	**5,179,766**	**1,655,664**	**1,455,501**	**3,111,165**
Total Excluding Arrears	1,655,664	3,524,102	0	**5,179,766**	1,655,664	1,455,501	**3,111,165**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 22	**38,282,838**	**0**	**0**	**38,282,838**	**28,304,916**	**0**	**28,304,916**
Total Excluding Arrears	38,282,838	0	0	**38,282,838**	28,304,916	0	**28,304,916**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 04 Administration and Support Services

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 124902 Finance and Administration							
211102 Contract Staff Salaries	2,338,200	0	0	**2,338,200**	2,338,200	0	**2,338,200**
212101 Social Security Contributions	0	233,820	0	**233,820**	0	233,820	**233,820**
213004 Gratuity Expenses	0	584,550	0	**584,550**	0	584,550	**584,550**

Vote: 309 National Identification and Registration Authority (NIRA)

221002 Workshops and Seminars	0	8,400	0	**8,400**	0	6,300	**6,300**
221003 Staff Training	0	81,900	0	**81,900**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	512,840	0	**512,840**	0	212,840	**212,840**
221009 Welfare and Entertainment	0	971,200	0	**971,200**	0	1,101,200	**1,101,200**
221011 Printing, Stationery, Photocopying and Binding	0	2,442,927	0	**2,442,927**	0	2,552,475	**2,552,475**
221012 Small Office Equipment	0	127,178	0	**127,178**	0	53,303	**53,303**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	45,000	**45,000**
221017 Subscriptions	0	12,398	0	**12,398**	0	11,278	**11,278**
222002 Postage and Courier	0	0	0	**0**	0	152,315	**152,315**
223003 Rent – (Produced Assets) to private entities	0	3,391,200	0	**3,391,200**	0	3,062,400	**3,062,400**
223004 Guard and Security services	0	1,481,440	0	**1,481,440**	0	1,635,000	**1,635,000**
223005 Electricity	0	400,800	0	**400,800**	0	270,600	**270,600**
223006 Water	0	180,400	0	**180,400**	0	216,480	**216,480**
224004 Cleaning and Sanitation	0	871,200	0	**871,200**	0	2,440,000	**2,440,000**
226001 Insurances	0	56,380	0	**56,380**	0	92,455	**92,455**
227001 Travel inland	0	47,101	0	**47,101**	0	0	**0**
227002 Travel abroad	0	143,403	0	**143,403**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,078,800	0	**1,078,800**	0	1,068,000	**1,068,000**
228001 Maintenance - Civil	0	227,200	0	**227,200**	0	141,900	**141,900**
228002 Maintenance - Vehicles	0	921,000	0	**921,000**	0	1,093,614	**1,093,614**
228003 Maintenance – Machinery, Equipment & Furniture	0	152,000	0	**152,000**	0	152,000	**152,000**
Total Cost of Budget Output 02	***2,338,200***	***13,956,136***	***0***	***16,294,336***	***2,338,200***	***15,125,530***	***17,463,730***
Budget Output 124905 Office of the Executive Director							
211102 Contract Staff Salaries	600,000	0	0	**600,000**	600,000	0	**600,000**
211103 Allowances (Inc. Casuals, Temporary)	0	135,714	0	**135,714**	0	0	**0**
212101 Social Security Contributions	0	60,000	0	**60,000**	0	60,000	**60,000**
213004 Gratuity Expenses	0	150,000	0	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	46,800	0	**46,800**	0	0	**0**
221009 Welfare and Entertainment	0	30,001	0	**30,001**	0	28,400	**28,400**
221017 Subscriptions	0	1,176	0	**1,176**	0	1,176	**1,176**
227001 Travel inland	0	0	0	**0**	0	62,160	**62,160**
227002 Travel abroad	0	45,876	0	**45,876**	0	132,015	**132,015**
227004 Fuel, Lubricants and Oils	0	65,520	0	**65,520**	0	23,940	**23,940**
Total Cost of Budget Output 05	***600,000***	***535,087***	***0***	***1,135,087***	***600,000***	***457,691***	***1,057,691***
Budget Output 124906 Legal Advisory Services							
211102 Contract Staff Salaries	480,000	0	0	**480,000**	480,000	0	**480,000**
211103 Allowances (Inc. Casuals, Temporary)	0	1,029,585	0	**1,029,585**	0	1,321,007	**1,321,007**
212101 Social Security Contributions	0	48,000	0	**48,000**	0	48,000	**48,000**
213004 Gratuity Expenses	0	120,000	0	**120,000**	0	120,000	**120,000**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	0	**0**
221003 Staff Training	0	96,447	0	**96,447**	0	16,550	**16,550**
221009 Welfare and Entertainment	0	13,680	0	**13,680**	0	0	**0**
221017 Subscriptions	0	9,800	0	**9,800**	0	33,400	**33,400**

Vote: 309 National Identification and Registration Authority (NIRA)

225001 Consultancy Services- Short term	0	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	723	0	**723**	0	0	**0**
227002 Travel abroad	0	72,236	0	**72,236**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,356	0	**38,356**	0	0	**0**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	400,000	**400,000**
Total Cost of Budget Output 06	***480,000***	***1,452,827***	***0***	***1,932,827***	***480,000***	***2,098,957***	***2,578,957***
Budget Output 124907 Public Relations and Corporate Affairs							
211102 Contract Staff Salaries	184,800	0	0	**184,800**	184,800	0	**184,800**
211103 Allowances (Inc. Casuals, Temporary)	0	67,658	0	**67,658**	0	0	**0**
212101 Social Security Contributions	0	18,480	0	**18,480**	0	18,480	**18,480**
213004 Gratuity Expenses	0	46,200	0	**46,200**	0	46,200	**46,200**
221001 Advertising and Public Relations	0	437,400	0	**437,400**	0	292,700	**292,700**
221002 Workshops and Seminars	0	33,430	0	**33,430**	0	5,430	**5,430**
221003 Staff Training	0	13,650	0	**13,650**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,350	0	**24,350**	0	31,050	**31,050**
227001 Travel inland	0	0	0	**0**	0	46,480	**46,480**
227002 Travel abroad	0	11,232	0	**11,232**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,000	0	**42,000**	0	0	**0**
Total Cost of Budget Output 07	***184,800***	***706,400***	***0***	***891,200***	***184,800***	***452,340***	***637,140***
Budget Output 124908 Planning and Strategy							
211102 Contract Staff Salaries	614,400	0	0	**614,400**	614,400	0	**614,400**
211103 Allowances (Inc. Casuals, Temporary)	0	5,600	0	**5,600**	0	60,350	**60,350**
212101 Social Security Contributions	0	61,440	0	**61,440**	0	61,440	**61,440**
213004 Gratuity Expenses	0	153,600	0	**153,600**	0	153,600	**153,600**
221002 Workshops and Seminars	0	69,770	0	**69,770**	0	70,350	**70,350**
221003 Staff Training	0	111,950	0	**111,950**	0	0	**0**
221009 Welfare and Entertainment	0	14,400	0	**14,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	34,200	0	**34,200**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	41,500	0	**41,500**	0	39,015	**39,015**
227001 Travel inland	0	191,990	0	**191,990**	0	56,960	**56,960**
227002 Travel abroad	0	30,293	0	**30,293**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,647	0	**45,647**	0	48,350	**48,350**
Total Cost of Budget Output 08	***614,400***	***760,390***	***0***	***1,374,790***	***614,400***	***520,065***	***1,134,465***
Budget Output 124909 Internal Audit							
211102 Contract Staff Salaries	334,800	0	0	**334,800**	334,800	0	**334,800**
211103 Allowances (Inc. Casuals, Temporary)	0	105,500	0	**105,500**	0	0	**0**
212101 Social Security Contributions	0	33,480	0	**33,480**	0	33,480	**33,480**
213004 Gratuity Expenses	0	83,700	0	**83,700**	0	83,700	**83,700**
221002 Workshops and Seminars	0	17,100	0	**17,100**	0	44,194	**44,194**
221003 Staff Training	0	44,460	0	**44,460**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	0	**0**
221017 Subscriptions	0	3,280	0	**3,280**	0	4,700	**4,700**

Vote: 309 National Identification and Registration Authority (NIRA)

227001 Travel inland	0	0	0	**0**	0	125,600	**125,600**
227002 Travel abroad	0	12,390	0	**12,390**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	47,176	0	**47,176**	0	0	**0**
Total Cost of Budget Output 09	***334,800***	***359,086***	***0***	***693,886***	***334,800***	***291,674***	***626,474***
Budget Output 124910 Procurement and Disposal							
211102 Contract Staff Salaries	334,800	0	0	**334,800**	334,800	0	**334,800**
211103 Allowances (Inc. Casuals, Temporary)	0	103,800	0	**103,800**	0	94,150	**94,150**
212101 Social Security Contributions	0	33,480	0	**33,480**	0	33,480	**33,480**
213004 Gratuity Expenses	0	83,700	0	**83,700**	0	83,700	**83,700**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	22,000	**22,000**
221002 Workshops and Seminars	0	11,840	0	**11,840**	0	8,925	**8,925**
221003 Staff Training	0	69,069	0	**69,069**	0	0	**0**
221009 Welfare and Entertainment	0	17,700	0	**17,700**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	**1,250**	0	2,050	**2,050**
221017 Subscriptions	0	2,100	0	**2,100**	0	2,100	**2,100**
227001 Travel inland	0	0	0	**0**	0	9,950	**9,950**
227002 Travel abroad	0	29,365	0	**29,365**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,500	**10,500**
Total Cost of Budget Output 10	***334,800***	***374,304***	***0***	***709,104***	***334,800***	***278,855***	***613,655***
Budget Output 124919 Human Resource Management Services							
211102 Contract Staff Salaries	431,000	0	0	**431,000**	431,000	0	**431,000**
211103 Allowances (Inc. Casuals, Temporary)	0	32,735	0	**32,735**	0	82,818	**82,818**
212101 Social Security Contributions	0	43,100	0	**43,100**	0	43,100	**43,100**
213001 Medical expenses (To employees)	0	1,603,200	0	**1,603,200**	0	1,336,000	**1,336,000**
213002 Incapacity, death benefits and funeral expenses	0	233,486	0	**233,486**	0	220,000	**220,000**
213004 Gratuity Expenses	0	107,750	0	**107,750**	0	107,750	**107,750**
221002 Workshops and Seminars	0	17,500	0	**17,500**	0	24,000	**24,000**
221003 Staff Training	0	49,780	0	**49,780**	0	49,968	**49,968**
221009 Welfare and Entertainment	0	284,672	0	**284,672**	0	276,415	**276,415**
221011 Printing, Stationery, Photocopying and Binding	0	2,026	0	**2,026**	0	2,026	**2,026**
221017 Subscriptions	0	1,500	0	**1,500**	0	1,500	**1,500**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	17,925	**17,925**
224001 Medical Supplies	0	0	0	**0**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	120,000	**120,000**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	72,894	0	**72,894**	0	11,880	**11,880**
227002 Travel abroad	0	22,218	0	**22,218**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,520	**2,520**
Total Cost of Budget Output 19	***431,000***	***2,485,861***	***0***	***2,916,861***	***431,000***	***2,325,901***	***2,756,901***
Budget Output 124920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,026	0	**2,026**	0	2,026	**2,026**
Total Cost of Budget Output 20	***0***	***2,026***	***0***	***2,026***	***0***	***2,026***	***2,026***
Total Cost Of Outputs Provided	**5,318,000**	**20,632,117**	**0**	**25,950,117**	**5,318,000**	**21,553,040**	**26,871,040**

Vote: 309 National Identification and Registration Authority (NIRA)

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124999 Arrears							
321605 Domestic arrears (Budgeting)	0	46,062	0	**46,062**	0	8,981,505	**8,981,505**
Total Cost of Budget Output 99	***0***	***46,062***	***0***	***46,062***	***0***	***8,981,505***	***8,981,505***
Total Cost Of Arrears	**0**	**46,062**	**0**	**46,062**	**0**	**8,981,505**	**8,981,505**
Total Cost for Department 04	**5,318,000**	**20,678,179**	**0**	**25,996,179**	**5,318,000**	**30,534,544**	**35,852,544**
Total Excluding Arrears	5,318,000	20,632,117	0	**25,950,117**	5,318,000	21,553,040	**26,871,040**

Development Budget Estimates

Project 1667 Retooling the National Identification and Registration Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 124976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	5,333,216	0	0	**5,333,216**	3,200,563	0	**3,200,563**
Total Cost Of Budget Output 124976	***5,333,216***	***0***	***0***	***5,333,216***	***3,200,563***	***0***	***3,200,563***
Budget Output 124977 Purchase of Specialised Machinery and Equipment							
312213 ICT Equipment	0	0	0	**0**	2,550,000	0	**2,550,000**
Total Cost Of Budget Output 124977	***0***	***0***	***0***	***0***	***2,550,000***	***0***	***2,550,000***
Budget Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	677,746	0	0	**677,746**	416,000	0	**416,000**
312211 Office Equipment	155,600	0	0	**155,600**	0	0	**0**
Total Cost Of Budget Output 124978	***833,346***	***0***	***0***	***833,346***	***416,000***	***0***	***416,000***
Total Cost for Capital Purchases	6,166,563	0	0	**6,166,563**	6,166,563	0	**6,166,563**
Total Cost for Project: 1667	6,166,563	0	0	**6,166,563**	6,166,563	0	**6,166,563**
Total Excluding Arrears	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 Cost for Sub-SubProgramme 49	**32,162,742**	**0**	**0**	**32,162,742**	**42,019,107**	**0**	**42,019,107**
Total Excluding Arrears	32,116,680	0	0	**32,116,680**	33,037,602	0	**33,037,602**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 309	**70,445,580**	**0**	**0**	**70,445,580**	**70,324,023**	**0**	**70,324,023**
Total Excluding Arrears	70,399,518	0	0	**70,399,518**	61,342,518	0	**61,342,518**

Vote: 310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
12 General Administration and Support Services	18,613,999	45,253,556	**63,867,555**
20 Investment Promotion and Facilitation	4,560,187	0	**4,560,187**
Total For Programme 06	**23,174,186**	**45,253,556**	**68,427,742**
Total Excluding Arrears	21,067,626	45,253,556	**66,321,181**
Total Vote 310	**23,174,186**	**45,253,556**	**68,427,742**
Total Excluding Arrears	21,067,626	45,253,556	**66,321,181**

Vote: 310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration and Support Services	4,203,399	5,207,110	0	**9,410,509**	6,832,618	7,603,053	**14,435,671**
Total Recurrent Budget Estimates for Sub-SubProgramme	**4,203,399**	**5,207,110**	**0**	**9,410,509**	**6,832,618**	**7,603,053**	**14,435,671**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0994 Development of Industrial Parks	0	155,552,402	0	**155,552,402**	272,470	45,253,556	**45,526,025**
1624 Retooling of Uganda Investment Authority	3,909,348	0	0	**3,909,348**	3,905,859	0	**3,905,859**
Total Development Budget Estimates for Sub-SubProgramme	**3,909,348**	**155,552,402**	**0**	**159,461,751**	**4,178,329**	**45,253,556**	**49,431,884**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 12	**13,319,857**	**155,552,402**	**0**	**168,872,259**	**18,613,999**	**45,253,556**	**63,867,555**
Total Excluding Arrears	13,297,579	155,552,402	0	**168,849,981**	16,507,439	45,253,556	**61,760,994**
Sub-SubProgramme 20 Investment Promotion and Facilitation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Investment Promotion	0	329,026	0	**329,026**	0	513,445	**513,445**
03 Investment Facilitation	0	345,827	0	**345,827**	0	332,928	**332,928**
04 One Stop Centre	0	4,161,460	0	**4,161,460**	0	2,423,172	**2,423,172**
05 Small and Medium Size Enterprises	0	505,607	0	**505,607**	0	599,703	**599,703**
06 Industrial park facilitation services	0	689,861	0	**689,861**	0	690,940	**690,940**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**6,031,780**	**0**	**6,031,780**	**0**	**4,560,187**	**4,560,187**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 20	**6,031,780**	**0**	**0**	**6,031,780**	**4,560,187**	**0**	**4,560,187**
Total Excluding Arrears	6,031,780	0	0	**6,031,780**	4,560,187	0	**4,560,187**
Total Vote 310	**19,351,637**	**155,552,402**	**0**	**174,904,040**	**23,174,186**	**45,253,556**	**68,427,742**
Total Excluding Arrears	19,329,359	155,552,402	0	**174,881,762**	21,067,626	45,253,556	**66,321,181**

Vote: 310 Uganda Investment Authority (UIA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**15,423,500**	**81,500,000**	**0**	**96,923,500**	**17,161,767**	**45,253,556**	**62,415,322**
211102 Contract Staff Salaries	**4,053,399**	**0**	**0**	**4,053,399**	**6,682,618**	**0**	**6,682,618**
211103 Allowances (Inc. Casuals, Temporary)	**587,470**	**0**	**0**	**587,470**	**725,817**	**0**	**725,817**
211105 Missions staff salaries	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
212101 Social Security Contributions	**405,340**	**0**	**0**	**405,340**	**663,863**	**0**	**663,863**
213001 Medical expenses (To employees)	**225,276**	**0**	**0**	**225,276**	**301,000**	**0**	**301,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**10,000**	**0**	**10,000**
213003 Retrenchment costs	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**810,680**	**0**	**0**	**810,680**	**1,327,726**	**0**	**1,327,726**
221001 Advertising and Public Relations	**267,770**	**0**	**0**	**267,770**	**284,500**	**0**	**284,500**
221002 Workshops and Seminars	**502,999**	**0**	**0**	**502,999**	**206,700**	**0**	**206,700**
221003 Staff Training	**347,670**	**0**	**0**	**347,670**	**150,979**	**0**	**150,979**
221005 Hire of Venue (chairs, projector, etc)	**104,000**	**0**	**0**	**104,000**	**70,100**	**0**	**70,100**
221007 Books, Periodicals & Newspapers	**6,600**	**0**	**0**	**6,600**	**10,506**	**0**	**10,506**
221008 Computer supplies and Information Technology (IT)	**21,600**	**0**	**0**	**21,600**	**40,000**	**0**	**40,000**
221009 Welfare and Entertainment	**465,374**	**0**	**0**	**465,374**	**310,998**	**0**	**310,998**
221011 Printing, Stationery, Photocopying and Binding	**196,876**	**0**	**0**	**196,876**	**154,060**	**0**	**154,060**
221012 Small Office Equipment	**11,250**	**0**	**0**	**11,250**	**12,500**	**0**	**12,500**
221014 Bank Charges and other Bank related costs	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221017 Subscriptions	**106,134**	**0**	**0**	**106,134**	**170,634**	**0**	**170,634**
222001 Telecommunications	**70,710**	**0**	**0**	**70,710**	**165,449**	**0**	**165,449**
222002 Postage and Courier	**9,400**	**0**	**0**	**9,400**	**2,400**	**0**	**2,400**
222003 Information and communications technology (ICT)	**474,240**	**0**	**0**	**474,240**	**371,503**	**0**	**371,503**
223001 Property Expenses	**13,000**	**0**	**0**	**13,000**	**53,000**	**0**	**53,000**
223003 Rent – (Produced Assets) to private entities	**1,460,000**	**0**	**0**	**1,460,000**	**850,575**	**0**	**850,575**
223004 Guard and Security services	**122,392**	**0**	**0**	**122,392**	**146,680**	**0**	**146,680**
223005 Electricity	**78,000**	**0**	**0**	**78,000**	**62,000**	**0**	**62,000**
223006 Water	**12,000**	**0**	**0**	**12,000**	**26,400**	**0**	**26,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,800**	**0**	**0**	**4,800**	**5,000**	**0**	**5,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**21,600**	**0**	**21,600**
225001 Consultancy Services- Short term	**1,487,764**	**0**	**0**	**1,487,764**	**1,444,400**	**0**	**1,444,400**
225002 Consultancy Services- Long-term	**1,308,000**	**0**	**0**	**1,308,000**	**1,396,000**	**0**	**1,396,000**
226001 Insurances	**90,000**	**0**	**0**	**90,000**	**117,568**	**0**	**117,568**
226002 Licenses	**308,000**	**0**	**0**	**308,000**	**27,786**	**0**	**27,786**
227001 Travel inland	**330,433**	**0**	**0**	**330,433**	**226,182**	**0**	**226,182**
227002 Travel abroad	**558,563**	**0**	**0**	**558,563**	**96,000**	**0**	**96,000**
227004 Fuel, Lubricants and Oils	**304,874**	**0**	**0**	**304,874**	**275,993**	**0**	**275,993**
228001 Maintenance - Civil	**239,087**	**0**	**0**	**239,087**	**250,000**	**0**	**250,000**

Vote: 310 Uganda Investment Authority (UIA)

228002 Maintenance - Vehicles	**126,800**	**0**	**0**	**126,800**	**192,231**	**0**	**192,231**
228003 Maintenance – Machinery, Equipment & Furniture	**146,000**	**0**	**0**	**146,000**	**80,000**	**0**	**80,000**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**67,000**	**0**	**67,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**75,000,000**	**0**	**75,000,000**	**0**	**38,753,556**	**38,753,556**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**6,500,000**	**0**	**6,500,000**	**0**	**6,500,000**	**6,500,000**
Investment (Capital Purchases)	**3,905,859**	**74,052,402**	**0**	**77,958,261**	**3,905,859**	**0**	**3,905,859**
311101 Land	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
312101 Non-Residential Buildings	**62,000**	**0**	**0**	**62,000**	**1,908,670**	**0**	**1,908,670**
312103 Roads and Bridges.	**67,209**	**63,636,364**	**0**	**63,703,573**	**219,209**	**0**	**219,209**
312104 Other Structures	**187,000**	**10,416,039**	**0**	**10,603,039**	**338,450**	**0**	**338,450**
312201 Transport Equipment	**405,000**	**0**	**0**	**405,000**	**350,000**	**0**	**350,000**
312202 Machinery and Equipment	**398,250**	**0**	**0**	**398,250**	**168,330**	**0**	**168,330**
312203 Furniture & Fixtures	**1,932,400**	**0**	**0**	**1,932,400**	**520,000**	**0**	**520,000**
312211 Office Equipment	**34,000**	**0**	**0**	**34,000**	**34,200**	**0**	**34,200**
312213 ICT Equipment	**700,000**	**0**	**0**	**700,000**	**247,000**	**0**	**247,000**
Arrears	**22,278**	**0**	**0**	**22,278**	**2,106,561**	**0**	**2,106,561**
321605 Domestic arrears (Budgeting)	**22,278**	**0**	**0**	**22,278**	**2,106,561**	**0**	**2,106,561**
Grand Total Vote 310	**19,351,637**	**155,552,402**	**0**	**174,904,040**	**23,174,186**	**45,253,556**	**68,427,742**
Total Excluding Arrears	19,329,359	155,552,402	0	**174,881,762**	21,067,626	45,253,556	**66,321,181**

Vote: 310 Uganda Investment Authority (UIA)

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

Sub-SubProgrammme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 01 Administration and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141202 Office of the Executive Director							
211103 Allowances (Inc. Casuals, Temporary)	0	385,570	0	**385,570**	0	541,700	**541,700**
221001 Advertising and Public Relations	0	37,000	0	**37,000**	0	125,000	**125,000**
221002 Workshops and Seminars	0	12,625	0	**12,625**	0	50,000	**50,000**
221003 Staff Training	0	62,270	0	**62,270**	0	53,000	**53,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,700	**5,700**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	106	**106**
221008 Computer supplies and Information Technology (IT)	0	1,600	0	**1,600**	0	0	**0**
221009 Welfare and Entertainment	0	28,800	0	**28,800**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	44,606	0	**44,606**	0	36,780	**36,780**
221012 Small Office Equipment	0	250	0	**250**	0	1,500	**1,500**
221017 Subscriptions	0	9,370	0	**9,370**	0	17,370	**17,370**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,500	**1,500**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	21,600	**21,600**
225001 Consultancy Services- Short term	0	175,000	0	**175,000**	0	94,800	**94,800**
227001 Travel inland	0	73,610	0	**73,610**	0	63,800	**63,800**
227002 Travel abroad	0	206,444	0	**206,444**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	56,780	0	**56,780**	0	25,853	**25,853**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	26,631	**26,631**
228004 Maintenance – Other	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***1,108,724***	***0***	***1,108,724***	***0***	***1,125,340***	***1,125,340***
Budget Output 141203 Finance and Administration							
211102 Contract Staff Salaries	4,053,399	0	0	**4,053,399**	6,682,618	0	**6,682,618**
211103 Allowances (Inc. Casuals, Temporary)	0	12,500	0	**12,500**	0	75,500	**75,500**
211105 Missions staff salaries	150,000	0	0	**150,000**	150,000	0	**150,000**
212101 Social Security Contributions	0	405,340	0	**405,340**	0	663,863	**663,863**
213001 Medical expenses (To employees)	0	225,276	0	**225,276**	0	301,000	**301,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	10,000	**10,000**
213003 Retrenchment costs	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	810,680	0	**810,680**	0	1,327,726	**1,327,726**
221002 Workshops and Seminars	0	52,500	0	**52,500**	0	15,700	**15,700**
221003 Staff Training	0	80,000	0	**80,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	3,600	0	**3,600**	0	8,400	**8,400**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	30,000	**30,000**

Vote: 310 Uganda Investment Authority (UIA)

221009 Welfare and Entertainment	0	336,894	0	**336,894**	0	199,000	**199,000**
221011 Printing, Stationery, Photocopying and Binding	0	59,895	0	**59,895**	0	63,500	**63,500**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221014 Bank Charges and other Bank related costs	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	4,764	0	**4,764**	0	7,264	**7,264**
222001 Telecommunications	0	54,000	0	**54,000**	0	121,880	**121,880**
222002 Postage and Courier	0	2,400	0	**2,400**	0	2,400	**2,400**
222003 Information and communications technology (ICT)	0	99,240	0	**99,240**	0	70,000	**70,000**
223001 Property Expenses	0	13,000	0	**13,000**	0	53,000	**53,000**
223003 Rent – (Produced Assets) to private entities	0	1,460,000	0	**1,460,000**	0	850,575	**850,575**
223004 Guard and Security services	0	35,712	0	**35,712**	0	60,000	**60,000**
223005 Electricity	0	78,000	0	**78,000**	0	62,000	**62,000**
223006 Water	0	12,000	0	**12,000**	0	26,400	**26,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	**4,800**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	74,159	0	**74,159**	0	320,000	**320,000**
226001 Insurances	0	90,000	0	**90,000**	0	117,568	**117,568**
226002 Licenses	0	50,000	0	**50,000**	0	17,786	**17,786**
227001 Travel inland	0	10,937	0	**10,937**	0	15,760	**15,760**
227004 Fuel, Lubricants and Oils	0	44,100	0	**44,100**	0	125,700	**125,700**
228002 Maintenance - Vehicles	0	21,800	0	**21,800**	0	56,600	**56,600**
Total Cost of Budget Output 03	***4,203,399***	***4,079,597***	***0***	***8,282,995***	***6,832,618***	***4,643,622***	***11,476,239***
Total Cost Of Outputs Provided	**4,203,399**	**5,188,321**	**0**	**9,391,720**	**6,832,618**	**5,768,962**	**12,601,580**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	18,789	0	**18,789**	0	1,834,091	**1,834,091**
Total Cost of Budget Output 99	***0***	***18,789***	***0***	***18,789***	***0***	***1,834,091***	***1,834,091***
Total Cost Of Arrears	**0**	**18,789**	**0**	**18,789**	**0**	**1,834,091**	**1,834,091**
Total Cost for Department 01	**4,203,399**	**5,207,110**	**0**	**9,410,509**	**6,832,618**	**7,603,053**	**14,435,671**
Total Excluding Arrears	4,203,399	5,188,321	0	**9,391,720**	6,832,618	5,768,962	**12,601,580**

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141211 Development of Industrial parks							
281503 Engineering and Design Studies & Plans for capital works	0	75,000,000	0	**75,000,000**	0	38,753,556	**38,753,556**
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,500,000	0	**6,500,000**	0	6,500,000	**6,500,000**
Total Cost Of Budget Output 141211	***0***	***81,500,000***	***0***	***81,500,000***	***0***	***45,253,556***	***45,253,556***
Total Cost for Outputs Provided	0	81,500,000	0	**81,500,000**	0	45,253,556	**45,253,556**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141279 Acquisition of other Capital Assets							
312103 Roads and Bridges.	0	63,636,364	0	**63,636,364**	0	0	**0**

Vote: 310 Uganda Investment Authority (UIA)

312104 Other Structures	0	10,416,039	0	**10,416,039**	0	0	**0**
Total Cost Of Budget Output 141279	***0***	***74,052,402***	***0***	***74,052,402***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	74,052,402	0	**74,052,402**	0	0	**0**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	272,470	0	**272,470**
Total Cost Of Budget Output 141299	***0***	***0***	***0***	***0***	***272,470***	***0***	***272,470***
Total Cost for Arrears	0	0	0	**0**	272,470	0	**272,470**
Total Cost for Project: 0994	0	155,552,402	0	**155,552,402**	272,470	45,253,556	**45,526,025**
Total Excluding Arrears	0	155,552,402	0	**155,552,402**	0	45,253,556	**45,253,556**

Project 1624 Retooling of Uganda Investment Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 141271 Acquisition of Land by Government							
311101 Land	120,000	0	0	**120,000**	120,000	0	**120,000**
Total Cost Of Budget Output 141271	***120,000***	***0***	***0***	***120,000***	***120,000***	***0***	***120,000***
Budget Output 141272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	62,000	0	0	**62,000**	1,908,670	0	**1,908,670**
312103 Roads and Bridges.	67,209	0	0	**67,209**	219,209	0	**219,209**
312104 Other Structures	187,000	0	0	**187,000**	338,450	0	**338,450**
Total Cost Of Budget Output 141272	***316,209***	***0***	***0***	***316,209***	***2,466,329***	***0***	***2,466,329***
Budget Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	405,000	0	0	**405,000**	350,000	0	**350,000**
Total Cost Of Budget Output 141275	***405,000***	***0***	***0***	***405,000***	***350,000***	***0***	***350,000***
Budget Output 141276 Purchase of office and ICT Equipment including Software							
312202 Machinery and Equipment	398,250	0	0	**398,250**	168,330	0	**168,330**
312211 Office Equipment	34,000	0	0	**34,000**	34,200	0	**34,200**
312213 ICT Equipment	700,000	0	0	**700,000**	247,000	0	**247,000**
Total Cost Of Budget Output 141276	***1,132,250***	***0***	***0***	***1,132,250***	***449,530***	***0***	***449,530***
Budget Output 141278 Purchase of Office & Residential Furniture & Fittings							
312203 Furniture & Fixtures	1,932,400	0	0	**1,932,400**	520,000	0	**520,000**
Total Cost Of Budget Output 141278	***1,932,400***	***0***	***0***	***1,932,400***	***520,000***	***0***	***520,000***
Total Cost for Capital Purchases	3,905,859	0	0	**3,905,859**	3,905,859	0	**3,905,859**

Vote: 310 Uganda Investment Authority (UIA)

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	3,489	0	0	**3,489**	0	0	**0**
Total Cost Of Budget Output 141299	***3,489***	***0***	***0***	***3,489***	***0***	***0***	***0***
Total Cost for Arrears	3,489	0	0	**3,489**	0	0	**0**
Total Cost for Project: 1624	3,909,348	0	0	**3,909,348**	3,905,859	0	**3,905,859**
Total Excluding Arrears	3,905,859	0	0	**3,905,859**	3,905,859	0	**3,905,859**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	**13,319,857**	**155,552,402**	**0**	**168,872,259**	**18,613,999**	**45,253,556**	**63,867,555**
Total Excluding Arrears	13,297,579	155,552,402	0	**168,849,981**	16,507,439	45,253,556	**61,760,994**

Sub-SubProgrammme 20 Investment Promotion and Facilitation

Recurrent Budget Estimates

Department 02 Investment Promotion

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142001 Investment Promotion Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	64,770	0	**64,770**	0	15,000	**15,000**
221002 Workshops and Seminars	0	75,000	0	**75,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	**27,225**	0	10,445	**10,445**
221017 Subscriptions	0	17,000	0	**17,000**	0	126,000	**126,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	11,000	**11,000**
222002 Postage and Courier	0	7,000	0	**7,000**	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	290,800	**290,800**
227001 Travel inland	0	11,368	0	**11,368**	0	6,400	**6,400**
227002 Travel abroad	0	91,663	0	**91,663**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,500	0	**18,500**	0	10,800	**10,800**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	12,000	**12,000**
Total Cost of Budget Output 01	***0***	***329,026***	***0***	***329,026***	***0***	***513,445***	***513,445***
Total Cost Of Outputs Provided	**0**	**329,026**	**0**	**329,026**	**0**	**513,445**	**513,445**
Total Cost for Department 02	**0**	**329,026**	**0**	**329,026**	**0**	**513,445**	**513,445**
Total Excluding Arrears	0	329,026	0	**329,026**	0	513,445	**513,445**

Department 03 Investment Facilitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142002 Investment Facilitation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	84,400	0	**84,400**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	13,000	0	**13,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	77,974	0	**77,974**	0	20,000	**20,000**

Vote: 310 Uganda Investment Authority (UIA)

221003 Staff Training	0	13,400	0	**13,400**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	18,180	0	**18,180**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,514	0	**12,514**	0	1,128	**1,128**
222001 Telecommunications	0	10,750	0	**10,750**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	164,800	**164,800**
227001 Travel inland	0	35,294	0	**35,294**	0	15,000	**15,000**
227002 Travel abroad	0	20,861	0	**20,861**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	54,454	0	**54,454**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	6,000	**6,000**
Total Cost of Budget Output 02	***0***	***345,827***	***0***	***345,827***	***0***	***332,928***	***332,928***
Total Cost Of Outputs Provided	**0**	**345,827**	**0**	**345,827**	**0**	**332,928**	**332,928**
Total Cost for Department 03	**0**	**345,827**	**0**	**345,827**	**0**	**332,928**	**332,928**
Total Excluding Arrears	0	345,827	0	**345,827**	0	332,928	**332,928**

Department 04 One Stop Centre

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142003 Supervision of the One Stop Centre Agencies							
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	**105,000**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	120,000	0	**120,000**	0	101,481	**101,481**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	60,000	**60,000**
221003 Staff Training	0	162,000	0	**162,000**	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	**90,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	37,000	0	**37,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	29,948	0	**29,948**	0	29,948	**29,948**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	75,000	0	**75,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	375,000	0	**375,000**	0	301,503	**301,503**
225001 Consultancy Services- Short term	0	1,140,005	0	**1,140,005**	0	500,000	**500,000**
225002 Consultancy Services- Long-term	0	1,230,000	0	**1,230,000**	0	1,030,000	**1,030,000**
226002 Licenses	0	258,000	0	**258,000**	0	0	**0**
227001 Travel inland	0	62,868	0	**62,868**	0	37,600	**37,600**
227002 Travel abroad	0	180,000	0	**180,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	18,640	0	**18,640**	0	18,640	**18,640**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	146,000	0	**146,000**	0	80,000	**80,000**
Total Cost of Budget Output 03	***0***	***4,161,460***	***0***	***4,161,460***	***0***	***2,423,172***	***2,423,172***
Total Cost Of Outputs Provided	**0**	**4,161,460**	**0**	**4,161,460**	**0**	**2,423,172**	**2,423,172**
Total Cost for Department 04	**0**	**4,161,460**	**0**	**4,161,460**	**0**	**2,423,172**	**2,423,172**
Total Excluding Arrears	0	4,161,460	0	**4,161,460**	0	2,423,172	**2,423,172**

Vote: 310 Uganda Investment Authority (UIA)

Department 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142005 SME Facilitation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	23,617	**23,617**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	9,019	**9,019**
221002 Workshops and Seminars	0	154,900	0	**154,900**	0	36,000	**36,000**
221003 Staff Training	0	20,000	0	**20,000**	0	13,979	**13,979**
221005 Hire of Venue (chairs, projector, etc)	0	14,000	0	**14,000**	0	24,400	**24,400**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	2,998	**2,998**
221011 Printing, Stationery, Photocopying and Binding	0	15,428	0	**15,428**	0	5,000	**5,000**
222001 Telecommunications	0	2,160	0	**2,160**	0	1,069	**1,069**
225001 Consultancy Services- Short term	0	93,600	0	**93,600**	0	74,000	**74,000**
225002 Consultancy Services- Long-term	0	20,000	0	**20,000**	0	308,000	**308,000**
226002 Licenses	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	66,123	0	**66,123**	0	37,622	**37,622**
227002 Travel abroad	0	41,596	0	**41,596**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	43,800	0	**43,800**	0	19,000	**19,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	25,000	**25,000**
Total Cost of Budget Output 05	***0***	***505,607***	***0***	***505,607***	***0***	***599,703***	***599,703***
Total Cost Of Outputs Provided	**0**	**505,607**	**0**	**505,607**	**0**	**599,703**	**599,703**
Total Cost for Department 05	**0**	**505,607**	**0**	**505,607**	**0**	**599,703**	**599,703**
Total Excluding Arrears	0	505,607	0	**505,607**	0	599,703	**599,703**

Department 06 Industrial park facilitation services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142002 Investment Facilitation Services							
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	10,000	**10,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	37,000	0	**37,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,260	0	**7,260**	0	7,260	**7,260**
223004 Guard and Security services	0	86,680	0	**86,680**	0	86,680	**86,680**
225002 Consultancy Services- Long-term	0	58,000	0	**58,000**	0	58,000	**58,000**
227001 Travel inland	0	70,234	0	**70,234**	0	50,000	**50,000**
227002 Travel abroad	0	18,000	0	**18,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	68,600	0	**68,600**	0	50,000	**50,000**
228001 Maintenance - Civil	0	239,087	0	**239,087**	0	250,000	**250,000**
228002 Maintenance - Vehicles	0	47,000	0	**47,000**	0	46,000	**46,000**

Vote: 310 Uganda Investment Authority (UIA)

228004 Maintenance – Other	0	0	0	**0**	0	52,000	**52,000**
Total Cost of Budget Output 02	***0***	***689,861***	***0***	***689,861***	***0***	***690,940***	***690,940***
Total Cost Of Outputs Provided	**0**	**689,861**	**0**	**689,861**	**0**	**690,940**	**690,940**
Total Cost for Department 06	**0**	**689,861**	**0**	**689,861**	**0**	**690,940**	**690,940**
Total Excluding Arrears	0	689,861	0	**689,861**	0	690,940	**690,940**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 20	**6,031,780**	**0**	**0**	**6,031,780**	**4,560,187**	**0**	**4,560,187**
Total Excluding Arrears	6,031,780	0	0	**6,031,780**	4,560,187	0	**4,560,187**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 310	**19,351,637**	**155,552,402**	**0**	**174,904,040**	**23,174,186**	**45,253,556**	**68,427,742**
Total Excluding Arrears	19,329,359	155,552,402	0	**174,881,762**	21,067,626	45,253,556	**66,321,181**

Vote: 310 Uganda Investment Authority (UIA)

Table V5: External Financing to the Vote

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
0994 Development of Industrial Parks	**155,552.40**	**45,253.56**
549 United Kingdom	155,552.40	45,253.56
Total External Project Financing For Vote 310	**155,552.40**	**45,253.56**

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 03 Sustainable Development of Petroleum Resources			
	GoU	**External Fin**	**Total**
07 Petroleum Regulation and Monitoring	26,297,200	0	**26,297,200**
49 Policy, Planning and Support Services	26,723,453	0	**26,723,453**
Total For Programme 03	**53,020,653**	**0**	**53,020,653**
Total Excluding Arrears	53,020,653	0	**53,020,653**
Total Vote 312	**53,020,653**	**0**	**53,020,653**
Total Excluding Arrears	53,020,653	0	**53,020,653**

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 07 Petroleum Regulation and Monitoring							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Petroleum Exploration	2,257,800	1,363,724	0	**3,621,524**	2,257,800	971,176	**3,228,976**
04 Development and Production	3,481,800	2,356,807	0	**5,838,607**	3,481,800	1,429,815	**4,911,615**
05 Refinery, Conversion, Transmission and Storage	1,789,800	1,711,473	0	**3,501,273**	1,789,800	899,097	**2,688,897**
06 Environmental and Data Management	2,041,800	1,761,438	0	**3,803,238**	2,041,800	1,511,201	**3,553,001**
07 Technical Support Services	3,589,800	3,980,182	0	**7,569,982**	3,589,800	1,866,044	**5,455,844**
08 ICT and Data Management	2,277,000	1,798,829	0	**4,075,829**	2,277,000	1,404,867	**3,681,867**
Total Recurrent Budget Estimates for Sub-SubProgramme	**15,438,000**	**12,972,453**	**0**	**28,410,453**	**15,438,000**	**8,082,200**	**23,520,200**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1612 National Petroleum Data Repository Infrastructure	2,777,000	0	0	**2,777,000**	2,777,000	0	**2,777,000**
Total Development Budget Estimates for Sub-SubProgramme	**2,777,000**	**0**	**0**	**2,777,000**	**2,777,000**	**0**	**2,777,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 07	**31,187,453**	**0**	**0**	**31,187,453**	**26,297,200**	**0**	**26,297,200**
Total Excluding Arrears	31,187,453	0	0	**31,187,453**	26,297,200	0	**26,297,200**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	3,762,800	7,513,269	0	**11,276,069**	3,762,797	6,250,276	**10,013,073**
02 Legal and Corporate Affairs	2,401,800	3,082,787	0	**5,484,587**	2,401,800	1,545,193	**3,946,993**
09 Executive Director's Office	2,226,597	3,400,975	0	**5,627,572**	2,226,600	2,386,787	**4,613,387**
Total Recurrent Budget Estimates for Sub-SubProgramme	**8,391,197**	**13,997,031**	**0**	**22,388,228**	**8,391,197**	**10,182,256**	**18,573,453**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	0	**8,150,000**	8,150,000	0	**8,150,000**
Total Development Budget Estimates for Sub-SubProgramme	**8,150,000**	**0**	**0**	**8,150,000**	**8,150,000**	**0**	**8,150,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**30,538,228**	**0**	**0**	**30,538,228**	**26,723,453**	**0**	**26,723,453**
Total Excluding Arrears	30,538,228	0	0	**30,538,228**	26,723,453	0	**26,723,453**
Total Vote 312	**61,725,681**	**0**	**0**	**61,725,681**	**53,020,653**	**0**	**53,020,653**
Total Excluding Arrears	61,725,681	0	0	**61,725,681**	53,020,653	0	**53,020,653**

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**50,798,681**	**0**	**0**	**50,798,681**	**42,093,653**	**0**	**42,093,653**
211102 Contract Staff Salaries	**23,829,197**	**0**	**0**	**23,829,197**	**23,829,197**	**0**	**23,829,197**
211103 Allowances (Inc. Casuals, Temporary)	**50,000**	**0**	**0**	**50,000**	**25,000**	**0**	**25,000**
212101 Social Security Contributions	**2,758,026**	**0**	**0**	**2,758,026**	**2,758,026**	**0**	**2,758,026**
213001 Medical expenses (To employees)	**1,020,030**	**0**	**0**	**1,020,030**	**1,020,030**	**0**	**1,020,030**
213002 Incapacity, death benefits and funeral expenses	**1,066,335**	**0**	**0**	**1,066,335**	**1,066,336**	**0**	**1,066,336**
213004 Gratuity Expenses	**3,326,316**	**0**	**0**	**3,326,316**	**3,326,317**	**0**	**3,326,317**
221001 Advertising and Public Relations	**487,060**	**0**	**0**	**487,060**	**195,060**	**0**	**195,060**
221002 Workshops and Seminars	**2,573,968**	**0**	**0**	**2,573,968**	**780,003**	**0**	**780,003**
221003 Staff Training	**1,501,259**	**0**	**0**	**1,501,259**	**450,259**	**0**	**450,259**
221004 Recruitment Expenses	**7,000**	**0**	**0**	**7,000**	**2,000**	**0**	**2,000**
221006 Commissions and related charges	**1,417,340**	**0**	**0**	**1,417,340**	**1,417,340**	**0**	**1,417,340**
221007 Books, Periodicals & Newspapers	**28,748**	**0**	**0**	**28,748**	**5,748**	**0**	**5,748**
221008 Computer supplies and Information Technology (IT)	**560,262**	**0**	**0**	**560,262**	**392,262**	**0**	**392,262**
221009 Welfare and Entertainment	**435,000**	**0**	**0**	**435,000**	**176,400**	**0**	**176,400**
221010 Special Meals and Drinks	**715,996**	**0**	**0**	**715,996**	**635,961**	**0**	**635,961**
221011 Printing, Stationery, Photocopying and Binding	**496,968**	**0**	**0**	**496,968**	**198,968**	**0**	**198,968**
221014 Bank Charges and other Bank related costs	**36,000**	**0**	**0**	**36,000**	**36,000**	**0**	**36,000**
221017 Subscriptions	**264,000**	**0**	**0**	**264,000**	**264,000**	**0**	**264,000**
222001 Telecommunications	**500,000**	**0**	**0**	**500,000**	**250,000**	**0**	**250,000**
222002 Postage and Courier	**36,000**	**0**	**0**	**36,000**	**7,000**	**0**	**7,000**
223003 Rent – (Produced Assets) to private entities	**318,800**	**0**	**0**	**318,800**	**469,200**	**0**	**469,200**
223004 Guard and Security services	**370,089**	**0**	**0**	**370,089**	**370,089**	**0**	**370,089**
223005 Electricity	**160,287**	**0**	**0**	**160,287**	**160,287**	**0**	**160,287**
223006 Water	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
224004 Cleaning and Sanitation	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
224005 Uniforms, Beddings and Protective Gear	**450,359**	**0**	**0**	**450,359**	**422,359**	**0**	**422,359**
225001 Consultancy Services- Short term	**899,830**	**0**	**0**	**899,830**	**269,830**	**0**	**269,830**
226001 Insurances	**764,397**	**0**	**0**	**764,397**	**674,397**	**0**	**674,397**
227001 Travel inland	**1,416,040**	**0**	**0**	**1,416,040**	**578,010**	**0**	**578,010**
227002 Travel abroad	**3,267,260**	**0**	**0**	**3,267,260**	**672,260**	**0**	**672,260**
227004 Fuel, Lubricants and Oils	**743,424**	**0**	**0**	**743,424**	**371,424**	**0**	**371,424**
228001 Maintenance - Civil	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**613,892**	**0**	**0**	**613,892**	**613,892**	**0**	**613,892**
228003 Maintenance – Machinery, Equipment & Furniture	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228004 Maintenance – Other	**73,000**	**0**	**0**	**73,000**	**36,000**	**0**	**36,000**
281502 Feasibility Studies for Capital Works	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Vote: 312 Petroleum Authority of Uganda (PAU)

282102 Fines and Penalties/ Court wards	**261,797**	**0**	**0**	**261,797**	**100,000**	**0**	**100,000**
Investment (Capital Purchases)	**10,927,000**	**0**	**0**	**10,927,000**	**10,927,000**	**0**	**10,927,000**
281503 Engineering and Design Studies & Plans for capital works	**1,476,780**	**0**	**0**	**1,476,780**	**1,476,780**	**0**	**1,476,780**
281504 Monitoring, Supervision & Appraisal of Capital work	**300,220**	**0**	**0**	**300,220**	**300,220**	**0**	**300,220**
312201 Transport Equipment	**1,200,000**	**0**	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**
312203 Furniture & Fixtures	**350,000**	**0**	**0**	**350,000**	**350,000**	**0**	**350,000**
312211 Office Equipment	**140,000**	**0**	**0**	**140,000**	**140,000**	**0**	**140,000**
312213 ICT Equipment	**7,460,000**	**0**	**0**	**7,460,000**	**7,460,000**	**0**	**7,460,000**
Grand Total Vote 312	**61,725,681**	**0**	**0**	**61,725,681**	**53,020,653**	**0**	**53,020,653**
Total Excluding Arrears	61,725,681	0	0	**61,725,681**	53,020,653	0	**53,020,653**

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Sub-SubProgrammme 07 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

Department 03 Petroleum Exploration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030701 Petroleum Monitoring and Evaluation							
211102 Contract Staff Salaries	2,257,800	0	0	**2,257,800**	2,257,800	0	**2,257,800**
212101 Social Security Contributions	0	262,767	0	**262,767**	0	252,668	**252,668**
213001 Medical expenses (To employees)	0	76,500	0	**76,500**	0	76,500	**76,500**
213002 Incapacity, death benefits and funeral expenses	0	51,526	0	**51,526**	0	51,526	**51,526**
213004 Gratuity Expenses	0	268,882	0	**268,882**	0	268,882	**268,882**
221002 Workshops and Seminars	0	98,250	0	**98,250**	0	92,000	**92,000**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	600	**600**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	0	**0**
221010 Special Meals and Drinks	0	40,128	0	**40,128**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,226	0	**23,226**	0	10,000	**10,000**
221017 Subscriptions	0	24,000	0	**24,000**	0	0	**0**
222001 Telecommunications	0	28,800	0	**28,800**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	139,190	0	**139,190**	0	62,000	**62,000**
227002 Travel abroad	0	246,990	0	**246,990**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 01	***2,257,800***	***1,363,724***	***0***	***3,621,524***	***2,257,800***	***971,176***	***3,228,976***
Total Cost Of Outputs Provided	**2,257,800**	**1,363,724**	**0**	**3,621,524**	**2,257,800**	**971,176**	**3,228,976**
Total Cost for Department 03	**2,257,800**	**1,363,724**	**0**	**3,621,524**	**2,257,800**	**971,176**	**3,228,976**
Total Excluding Arrears	2,257,800	1,363,724	0	**3,621,524**	2,257,800	971,176	**3,228,976**

Department 04 Development and Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030702 Oil Recovery							
211102 Contract Staff Salaries	3,481,800	0	0	**3,481,800**	3,481,800	0	**3,481,800**
212101 Social Security Contributions	0	403,527	0	**403,527**	0	397,047	**397,047**
213001 Medical expenses (To employees)	0	137,700	0	**137,700**	0	137,700	**137,700**
213002 Incapacity, death benefits and funeral expenses	0	84,798	0	**84,798**	0	84,798	**84,798**
213004 Gratuity Expenses	0	488,670	0	**488,670**	0	488,670	**488,670**
221002 Workshops and Seminars	0	204,378	0	**204,378**	0	92,000	**92,000**

Vote: 312 Petroleum Authority of Uganda (PAU)

221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	600	**600**
221009 Welfare and Entertainment	0	45,000	0	**45,000**	0	0	**0**
221010 Special Meals and Drinks	0	75,240	0	**75,240**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	43,548	0	**43,548**	0	20,000	**20,000**
221017 Subscriptions	0	33,000	0	**33,000**	0	0	**0**
222001 Telecommunications	0	54,000	0	**54,000**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	54,000	0	**54,000**	0	0	**0**
225001 Consultancy Services- Short term	0	254,497	0	**254,497**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	62,000	**62,000**
227002 Travel abroad	0	343,483	0	**343,483**	0	62,000	**62,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
Total Cost of Budget Output 02	***3,481,800***	***2,356,807***	***0***	***5,838,607***	***3,481,800***	***1,429,815***	***4,911,615***
Total Cost Of Outputs Provided	**3,481,800**	**2,356,807**	**0**	**5,838,607**	**3,481,800**	**1,429,815**	**4,911,615**
Total Cost for Department 04	**3,481,800**	**2,356,807**	**0**	**5,838,607**	**3,481,800**	**1,429,815**	**4,911,615**
Total Excluding Arrears	3,481,800	2,356,807	0	**5,838,607**	3,481,800	1,429,815	**4,911,615**

Department 05 Refinery, Conversion, Transmission and Storage

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030703 Refinery, Pipeline and Storage							
211102 Contract Staff Salaries	1,789,800	0	0	**1,789,800**	1,789,800	0	**1,789,800**
212101 Social Security Contributions	0	208,947	0	**208,947**	0	204,627	**204,627**
213001 Medical expenses (To employees)	0	71,400	0	**71,400**	0	71,400	**71,400**
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	**45,000**	0	45,000	**45,000**
213004 Gratuity Expenses	0	256,470	0	**256,470**	0	256,470	**256,470**
221002 Workshops and Seminars	0	131,430	0	**131,430**	0	92,000	**92,000**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	600	**600**
221009 Welfare and Entertainment	0	21,000	0	**21,000**	0	0	**0**
221010 Special Meals and Drinks	0	35,112	0	**35,112**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,323	0	**20,323**	0	10,000	**10,000**
221017 Subscriptions	0	18,000	0	**18,000**	0	0	**0**
222001 Telecommunications	0	25,200	0	**25,200**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	29,000	0	**29,000**	0	0	**0**
227001 Travel inland	0	164,000	0	**164,000**	0	62,000	**62,000**
227002 Travel abroad	0	620,625	0	**620,625**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**

Vote: 312 Petroleum Authority of Uganda (PAU)

228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
Total Cost of Budget Output 03	***1,789,800***	***1,711,473***	***0***	***3,501,273***	***1,789,800***	***899,097***	***2,688,897***
Total Cost Of Outputs Provided	**1,789,800**	**1,711,473**	**0**	**3,501,273**	**1,789,800**	**899,097**	**2,688,897**
Total Cost for Department 05	**1,789,800**	**1,711,473**	**0**	**3,501,273**	**1,789,800**	**899,097**	**2,688,897**
Total Excluding Arrears	1,789,800	1,711,473	0	**3,501,273**	1,789,800	899,097	**2,688,897**

Department 06 Environmental and Data Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030704 Oil and Gas Safety							
211102 Contract Staff Salaries	2,041,800	0	0	**2,041,800**	2,041,800	0	**2,041,800**
212101 Social Security Contributions	0	217,237	0	**217,237**	0	213,738	**213,738**
213001 Medical expenses (To employees)	0	71,410	0	**71,410**	0	71,410	**71,410**
213002 Incapacity, death benefits and funeral expenses	0	51,779	0	**51,779**	0	51,779	**51,779**
213004 Gratuity Expenses	0	302,480	0	**302,480**	0	302,480	**302,480**
221002 Workshops and Seminars	0	421,299	0	**421,299**	0	31,972	**31,972**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	600	**600**
221009 Welfare and Entertainment	0	27,000	0	**27,000**	0	0	**0**
221010 Special Meals and Drinks	0	50,640	0	**50,640**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,129	0	**26,129**	0	20,000	**20,000**
221017 Subscriptions	0	36,000	0	**36,000**	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	10,000	**10,000**
223004 Guard and Security services	0	19,219	0	**19,219**	0	300,089	**300,089**
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	**30,000**	0	280,133	**280,133**
227001 Travel inland	0	210,000	0	**210,000**	0	92,000	**92,000**
227002 Travel abroad	0	223,745	0	**223,745**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
Total Cost of Budget Output 04	***2,041,800***	***1,761,438***	***0***	***3,803,238***	***2,041,800***	***1,511,201***	***3,553,001***
Total Cost Of Outputs Provided	**2,041,800**	**1,761,438**	**0**	**3,803,238**	**2,041,800**	**1,511,201**	**3,553,001**
Total Cost for Department 06	**2,041,800**	**1,761,438**	**0**	**3,803,238**	**2,041,800**	**1,511,201**	**3,553,001**
Total Excluding Arrears	2,041,800	1,761,438	0	**3,803,238**	2,041,800	1,511,201	**3,553,001**

Department 07 Technical Support Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030705 Promotion and Enforcement of Local Content							
211102 Contract Staff Salaries	3,589,800	0	0	**3,589,800**	3,589,800	0	**3,589,800**
212101 Social Security Contributions	0	415,947	0	**415,947**	0	419,028	**419,028**

Vote: 312 Petroleum Authority of Uganda (PAU)

213001 Medical expenses (To employees)	0	132,600	0	**132,600**	0	132,600	**132,600**
213002 Incapacity, death benefits and funeral expenses	0	112,500	0	**112,500**	0	112,500	**112,500**
213004 Gratuity Expenses	0	600,478	0	**600,478**	0	600,478	**600,478**
221002 Workshops and Seminars	0	836,642	0	**836,642**	0	93,968	**93,968**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	600	**600**
221009 Welfare and Entertainment	0	48,000	0	**48,000**	0	0	**0**
221010 Special Meals and Drinks	0	80,256	0	**80,256**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	46,452	0	**46,452**	0	10,000	**10,000**
221017 Subscriptions	0	36,000	0	**36,000**	0	0	**0**
222001 Telecommunications	0	57,600	0	**57,600**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	645,333	0	**645,333**	0	269,830	**269,830**
226001 Insurances	0	344,397	0	**344,397**	0	0	**0**
227001 Travel inland	0	261,250	0	**261,250**	0	70,040	**70,040**
227002 Travel abroad	0	247,762	0	**247,762**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
Total Cost of Budget Output 05	***3,589,800***	***3,980,182***	***0***	***7,569,982***	***3,589,800***	***1,866,044***	***5,455,844***
Total Cost Of Outputs Provided	**3,589,800**	**3,980,182**	**0**	**7,569,982**	**3,589,800**	**1,866,044**	**5,455,844**
Total Cost for Department 07	**3,589,800**	**3,980,182**	**0**	**7,569,982**	**3,589,800**	**1,866,044**	**5,455,844**
Total Excluding Arrears	3,589,800	3,980,182	0	**7,569,982**	3,589,800	1,866,044	**5,455,844**

Department 08 ICT and Data Management

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 030706 ICT and Data Management							
211102 Contract Staff Salaries	2,277,000	0	0	**2,277,000**	2,277,000	0	**2,277,000**
212101 Social Security Contributions	0	264,975	0	**264,975**	0	257,955	**257,955**
213001 Medical expenses (To employees)	0	76,500	0	**76,500**	0	76,500	**76,500**
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	**54,000**	0	54,000	**54,000**
213004 Gratuity Expenses	0	302,550	0	**302,550**	0	302,550	**302,550**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	92,000	**92,000**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	560,262	0	**560,262**	0	392,262	**392,262**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221010 Special Meals and Drinks	0	41,400	0	**41,400**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,516	0	**14,516**	0	10,000	**10,000**
221017 Subscriptions	0	36,000	0	**36,000**	0	0	**0**
222001 Telecommunications	0	30,000	0	**30,000**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**

Vote: 312 Petroleum Authority of Uganda (PAU)

224005 Uniforms, Beddings and Protective Gear	0	24,000	0	**24,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	62,000	**62,000**
227002 Travel abroad	0	204,660	0	**204,660**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
Total Cost of Budget Output 06	***2,277,000***	***1,798,829***	***0***	***4,075,829***	***2,277,000***	***1,404,867***	***3,681,867***
Total Cost Of Outputs Provided	**2,277,000**	**1,798,829**	**0**	**4,075,829**	**2,277,000**	**1,404,867**	**3,681,867**
Total Cost for Department 08	**2,277,000**	**1,798,829**	**0**	**4,075,829**	**2,277,000**	**1,404,867**	**3,681,867**
Total Excluding Arrears	2,277,000	1,798,829	0	**4,075,829**	2,277,000	1,404,867	**3,681,867**

Development Budget Estimates

Project 1612 National Petroleum Data Repository Infrastructure

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 030776 Purchase of Office and ICT Equipment, including Software							
281503 Engineering and Design Studies & Plans for capital works	1,476,780	0	0	**1,476,780**	1,476,780	0	**1,476,780**
281504 Monitoring, Supervision & Appraisal of Capital work	300,220	0	0	**300,220**	300,220	0	**300,220**
312213 ICT Equipment	800,000	0	0	**800,000**	800,000	0	**800,000**
Total Cost Of Budget Output 030776	***2,577,000***	***0***	***0***	***2,577,000***	***2,577,000***	***0***	***2,577,000***
Budget Output 030777 Purchase of Specialised Machinery & Equipment							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Budget Output 030777	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	2,777,000	0	0	**2,777,000**	2,777,000	0	**2,777,000**
Total Cost for Project: 1612	2,777,000	0	0	**2,777,000**	2,777,000	0	**2,777,000**
Total Excluding Arrears	2,777,000	0	0	**2,777,000**	2,777,000	0	**2,777,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 07	**31,187,453**	**0**	**0**	**31,187,453**	**26,297,200**	**0**	**26,297,200**
Total Excluding Arrears	31,187,453	0	0	**31,187,453**	26,297,200	0	**26,297,200**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings		**2020/21 Approved Budget**				**2021/22 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034915 Financial Management Services							
221002 Workshops and Seminars	0	105,500	0	**105,500**	0	86,265	**86,265**
221014 Bank Charges and other Bank related costs	0	36,000	0	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	100,000	0	**100,000**	0	3,970	**3,970**
227002 Travel abroad	0	292,892	0	**292,892**	0	0	**0**
Total Cost of Budget Output 15	***0***	***534,392***	***0***	***534,392***	***0***	***126,235***	***126,235***
Budget Output 034917 Estates and Transport							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**

Vote: 312 Petroleum Authority of Uganda (PAU)

221001 Advertising and Public Relations	0	110,000	0	**110,000**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	177,097	0	**177,097**	0	48,968	**48,968**
222001 Telecommunications	0	198,000	0	**198,000**	0	100,000	**100,000**
223003 Rent – (Produced Assets) to private entities	0	318,800	0	**318,800**	0	469,200	**469,200**
223004 Guard and Security services	0	264,000	0	**264,000**	0	70,000	**70,000**
223005 Electricity	0	160,287	0	**160,287**	0	160,287	**160,287**
223006 Water	0	30,000	0	**30,000**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	120,000	0	**120,000**	0	120,000	**120,000**
226001 Insurances	0	420,000	0	**420,000**	0	674,397	**674,397**
227004 Fuel, Lubricants and Oils	0	455,424	0	**455,424**	0	205,424	**205,424**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	505,392	0	**505,392**	0	533,892	**533,892**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	100,000	**100,000**
228004 Maintenance – Other	0	73,000	0	**73,000**	0	36,000	**36,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	0	70,000	**70,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Budget Output 17	***0***	***3,082,000***	***0***	***3,082,000***	***0***	***2,928,168***	***2,928,168***
Budget Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	3,762,800	0	0	**3,762,800**	3,762,797	0	**3,762,797**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,000	**25,000**
212101 Social Security Contributions	0	444,872	0	**444,872**	0	487,138	**487,138**
213001 Medical expenses (To employees)	0	285,620	0	**285,620**	0	285,620	**285,620**
213002 Incapacity, death benefits and funeral expenses	0	522,733	0	**522,733**	0	522,733	**522,733**
213004 Gratuity Expenses	0	476,937	0	**476,937**	0	476,937	**476,937**
221003 Staff Training	0	1,501,259	0	**1,501,259**	0	450,259	**450,259**
221004 Recruitment Expenses	0	7,000	0	**7,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	183,000	0	**183,000**	0	176,400	**176,400**
221010 Special Meals and Drinks	0	272,836	0	**272,836**	0	355,961	**355,961**
221017 Subscriptions	0	36,000	0	**36,000**	0	264,000	**264,000**
224005 Uniforms, Beddings and Protective Gear	0	129,565	0	**129,565**	0	142,226	**142,226**
Total Cost of Budget Output 19	***3,762,800***	***3,859,821***	***0***	***7,622,621***	***3,762,797***	***3,188,273***	***6,951,070***
Budget Output 034920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	600	**600**
222002 Postage and Courier	0	36,000	0	**36,000**	0	7,000	**7,000**
Total Cost of Budget Output 20	***0***	***37,056***	***0***	***37,056***	***0***	***7,600***	***7,600***
Total Cost Of Outputs Provided	**3,762,800**	**7,513,269**	**0**	**11,276,069**	**3,762,797**	**6,250,276**	**10,013,073**
Total Cost for Department 01	**3,762,800**	**7,513,269**	**0**	**11,276,069**	**3,762,797**	**6,250,276**	**10,013,073**
Total Excluding Arrears	3,762,800	7,513,269	0	**11,276,069**	3,762,797	6,250,276	**10,013,073**

Vote: 312 Petroleum Authority of Uganda (PAU)

Department 02 Legal and Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034912 Policy and Board Affairs							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	83,797	**83,797**
227001 Travel inland	0	120,000	0	**120,000**	0	0	**0**
227002 Travel abroad	0	250,000	0	**250,000**	0	100,000	**100,000**
Total Cost of Budget Output 12	***0***	***430,000***	***0***	***430,000***	***0***	***183,797***	***183,797***
Budget Output 034913 Litigation							
211102 Contract Staff Salaries	2,401,800	0	0	**2,401,800**	2,401,800	0	**2,401,800**
212101 Social Security Contributions	0	279,495	0	**279,495**	0	279,076	**279,076**
213001 Medical expenses (To employees)	0	86,700	0	**86,700**	0	86,700	**86,700**
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	**72,000**	0	72,000	**72,000**
213004 Gratuity Expenses	0	388,960	0	**388,960**	0	388,960	**388,960**
221002 Workshops and Seminars	0	290,445	0	**290,445**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	29,794	0	**29,794**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	261,797	0	**261,797**	0	100,000	**100,000**
Total Cost of Budget Output 13	***2,401,800***	***1,460,692***	***0***	***3,862,492***	***2,401,800***	***1,026,736***	***3,428,536***
Budget Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	377,060	0	**377,060**	0	85,060	**85,060**
221007 Books, Periodicals & Newspapers	0	18,356	0	**18,356**	0	600	**600**
221009 Welfare and Entertainment	0	42,000	0	**42,000**	0	0	**0**
221010 Special Meals and Drinks	0	70,224	0	**70,224**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	116,645	0	**116,645**	0	60,000	**60,000**
221017 Subscriptions	0	27,000	0	**27,000**	0	0	**0**
222001 Telecommunications	0	50,400	0	**50,400**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	**28,000**	0	0	**0**
227001 Travel inland	0	200,000	0	**200,000**	0	62,000	**62,000**
227002 Travel abroad	0	250,000	0	**250,000**	0	72,000	**72,000**
Total Cost of Budget Output 14	***0***	***1,192,095***	***0***	***1,192,095***	***0***	***334,660***	***334,660***
Total Cost Of Outputs Provided	**2,401,800**	**3,082,787**	**0**	**5,484,587**	**2,401,800**	**1,545,193**	**3,946,993**
Total Cost for Department 02	**2,401,800**	**3,082,787**	**0**	**5,484,587**	**2,401,800**	**1,545,193**	**3,946,993**
Total Excluding Arrears	2,401,800	3,082,787	0	**5,484,587**	2,401,800	1,545,193	**3,946,993**

Department 09 Executive Director's Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 034911 Planning, Budgeting and Reporting							
211102 Contract Staff Salaries	2,226,597	0	0	**2,226,597**	2,226,600	0	**2,226,600**

Vote: 312 Petroleum Authority of Uganda (PAU)

212101 Social Security Contributions	0	260,259	0	**260,259**	0	246,749	**246,749**
213001 Medical expenses (To employees)	0	81,600	0	**81,600**	0	81,600	**81,600**
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	**72,000**	0	72,000	**72,000**
213004 Gratuity Expenses	0	240,890	0	**240,890**	0	240,890	**240,890**
221002 Workshops and Seminars	0	191,274	0	**191,274**	0	46,000	**46,000**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	948	**948**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	0	**0**
221010 Special Meals and Drinks	0	50,160	0	**50,160**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	29,032	0	**29,032**	0	10,000	**10,000**
221017 Subscriptions	0	18,000	0	**18,000**	0	0	**0**
222001 Telecommunications	0	36,000	0	**36,000**	0	20,000	**20,000**
223004 Guard and Security services	0	12,410	0	**12,410**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	46,000	0	**46,000**	0	0	**0**
227001 Travel inland	0	111,600	0	**111,600**	0	62,000	**62,000**
227002 Travel abroad	0	297,878	0	**297,878**	0	78,260	**78,260**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	15,500	0	**15,500**	0	10,000	**10,000**
Total Cost of Budget Output 11	***2,226,597***	***1,529,660***	***0***	***3,756,257***	***2,226,600***	***929,447***	***3,156,047***
Budget Output 034912 Policy and Board Affairs							
221006 Commissions and related charges	0	1,417,340	0	**1,417,340**	0	1,417,340	**1,417,340**
Total Cost of Budget Output 12	***0***	***1,417,340***	***0***	***1,417,340***	***0***	***1,417,340***	***1,417,340***
Budget Output 034914 Stakeholder Management							
221002 Workshops and Seminars	0	47,000	0	**47,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	289,225	0	**289,225**	0	0	**0**
Total Cost of Budget Output 14	***0***	***346,225***	***0***	***346,225***	***0***	***0***	***0***
Budget Output 034918 Audit and Risk Management							
221002 Workshops and Seminars	0	107,750	0	**107,750**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 18	***0***	***107,750***	***0***	***107,750***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Provided	**2,226,597**	**3,400,975**	**0**	**5,627,572**	**2,226,600**	**2,386,787**	**4,613,387**
Total Cost for Department 09	**2,226,597**	**3,400,975**	**0**	**5,627,572**	**2,226,600**	**2,386,787**	**4,613,387**
Total Excluding Arrears	2,226,597	3,400,975	0	**5,627,572**	2,226,600	2,386,787	**4,613,387**

Development Budget Estimates

Project 1596 Retooling of Petroleum Authority of Uganda

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 034975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,200,000	0	0	**1,200,000**	1,200,000	0	**1,200,000**
Total Cost Of Budget Output 034975	***1,200,000***	***0***	***0***	***1,200,000***	***1,200,000***	***0***	***1,200,000***

Vote: 312 Petroleum Authority of Uganda (PAU)

Budget Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	6,660,000	0	0	**6,660,000**	6,660,000	0	**6,660,000**
Total Cost Of Budget Output 034976	***6,660,000***	***0***	***0***	***6,660,000***	***6,660,000***	***0***	***6,660,000***
Budget Output 034977 Purchase of Specialised Machinery and Equipment							
312211 Office Equipment	140,000	0	0	**140,000**	140,000	0	**140,000**
Total Cost Of Budget Output 034977	***140,000***	***0***	***0***	***140,000***	***140,000***	***0***	***140,000***
Budget Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Budget Output 034978	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	8,150,000	0	0	**8,150,000**	8,150,000	0	**8,150,000**
Total Cost for Project: 1596	8,150,000	0	0	**8,150,000**	8,150,000	0	**8,150,000**
Total Excluding Arrears	8,150,000	0	0	**8,150,000**	8,150,000	0	**8,150,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**30,538,228**	**0**	**0**	**30,538,228**	**26,723,453**	**0**	**26,723,453**
Total Excluding Arrears	30,538,228	0	0	**30,538,228**	26,723,453	0	**26,723,453**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 312	**61,725,681**	**0**	**0**	**61,725,681**	**53,020,653**	**0**	**53,020,653**
Total Excluding Arrears	61,725,681	0	0	**61,725,681**	53,020,653	0	**53,020,653**

Vote: 313 Capital Markets Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
49 Policy, Planning and Support Services	3,809,026	0	**3,809,026**
83 Investor Protection, Supervision, Research and Market Development	1,996,918	0	**1,996,918**
Total For Programme 06	**5,805,944**	**0**	**5,805,944**
Total Excluding Arrears	5,805,944	0	**5,805,944**
Total Vote 313	**5,805,944**	**0**	**5,805,944**
Total Excluding Arrears	5,805,944	0	**5,805,944**

Vote: 313 Capital Markets Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	0	0	**0**	2,395,833	1,413,193	**3,809,026**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**2,395,833**	**1,413,193**	**3,809,026**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**3,809,026**	**0**	**3,809,026**
Total Excluding Arrears	0	0	0	**0**	3,809,026	0	**3,809,026**
Sub-SubProgramme 83 Investor Protection, Supervision, Research and Market Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Research & Market Development	0	0	0	**0**	1,078,918	918,000	**1,996,918**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**1,078,918**	**918,000**	**1,996,918**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 83	**0**	**0**	**0**	**0**	**1,996,918**	**0**	**1,996,918**
Total Excluding Arrears	0	0	0	**0**	1,996,918	0	**1,996,918**
Total Vote 313	**0**	**0**	**0**	**0**	**5,805,944**	**0**	**5,805,944**
Total Excluding Arrears	0	0	0	**0**	5,805,944	0	**5,805,944**

Vote: 313 Capital Markets Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**5,805,944**	**0**	**5,805,944**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**3,474,751**	**0**	**3,474,751**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**288,185**	**0**	**288,185**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**347,475**	**0**	**347,475**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**353,660**	**0**	**353,660**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**423,873**	**0**	**423,873**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**424,000**	**0**	**424,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**360,000**	**0**	**360,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**54,000**	**0**	**54,000**
Grand Total Vote 313	**0**	**0**	**0**	**0**	**5,805,944**	**0**	**5,805,944**
Total Excluding Arrears	0	0	0	**0**	5,805,944	0	**5,805,944**

Vote: 313 Capital Markets Authority

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

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144907 Accounting and Finance							
211102 Contract Staff Salaries	0	0	0	**0**	2,395,833	0	**2,395,833**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	288,185	**288,185**
212101 Social Security Contributions	0	0	0	**0**	0	347,475	**347,475**
212201 Social Security Contributions	0	0	0	**0**	0	353,660	**353,660**
213004 Gratuity Expenses	0	0	0	**0**	0	423,873	**423,873**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***2,395,833***	***1,413,193***	***3,809,026***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**2,395,833**	**1,413,193**	**3,809,026**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**2,395,833**	**1,413,193**	**3,809,026**
Total Excluding Arrears	0	0	0	**0**	2,395,833	1,413,193	**3,809,026**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**3,809,026**	**0**	**3,809,026**
Total Excluding Arrears	0	0	0	**0**	3,809,026	0	**3,809,026**

Sub-SubProgrammme 83 Investor Protection, Supervision, Research and Market Development

Recurrent Budget Estimates

Department 06 Research & Market Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 148302 Research and Policy Advisory							
211102 Contract Staff Salaries	0	0	0	**0**	1,078,918	0	**1,078,918**
221001 Advertising and Public Relations	0	0	0	**0**	0	424,000	**424,000**
221002 Workshops and Seminars	0	0	0	**0**	0	360,000	**360,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	54,000	**54,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***1,078,918***	***918,000***	***1,996,918***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,078,918**	**918,000**	**1,996,918**
Total Cost for Department 06	**0**	**0**	**0**	**0**	**1,078,918**	**918,000**	**1,996,918**
Total Excluding Arrears	0	0	0	**0**	1,078,918	918,000	**1,996,918**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 313 Capital Markets Authority

Total Cost for Sub-SubProgramme 83	**0**	**0**	**0**	**0**	**1,996,918**	**0**	**1,996,918**
Total Excluding Arrears	0	0	0	**0**	1,996,918	0	**1,996,918**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 313	**0**	**0**	**0**	**0**	**5,805,944**	**0**	**5,805,944**
Total Excluding Arrears	0	0	0	**0**	5,805,944	0	**5,805,944**

Vote: 314 National Lotteries and Gaming Regulatory Board

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
22 Legal and Board Affairs	943,980	0	**943,980**
23 Strategy and Corporate Affairs	405,666	0	**405,666**
49 Policy, Planning and Support Services	5,020,354	0	**5,020,354**
Total For Programme 18	**6,370,000**	**0**	**6,370,000**
Total Excluding Arrears	6,370,000	0	**6,370,000**
Total Vote 314	**6,370,000**	**0**	**6,370,000**
Total Excluding Arrears	6,370,000	0	**6,370,000**

Vote: 314 National Lotteries and Gaming Regulatory Board

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 22 Legal and Board Affairs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Compliance and Enforcement	0	0	0	**0**	0	505,960	**505,960**
05 Legal and Board Affairs	0	0	0	**0**	0	438,020	**438,020**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**0**	**943,980**	**943,980**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 22	**0**	**0**	**0**	**0**	**943,980**	**0**	**943,980**
Total Excluding Arrears	0	0	0	**0**	943,980	0	**943,980**
Sub-SubProgramme 23 Strategy and Corporate Affairs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Research and Planning	0	0	0	**0**	0	233,961	**233,961**
07 Corporate Affairs	0	0	0	**0**	0	86,073	**86,073**
08 Responsible Gaming	0	0	0	**0**	0	85,632	**85,632**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**0**	**405,666**	**405,666**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 23	**0**	**0**	**0**	**0**	**405,666**	**0**	**405,666**
Total Excluding Arrears	0	0	0	**0**	405,666	0	**405,666**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	0	0	**0**	2,484,000	2,398,220	**4,882,220**
02 Internal Oversight and Advisory Services	0	0	0	**0**	0	83,398	**83,398**
03 Office of the Chief Executive	0	0	0	**0**	0	54,736	**54,736**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**2,484,000**	**2,536,354**	**5,020,354**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**5,020,354**	**0**	**5,020,354**
Total Excluding Arrears	0	0	0	**0**	5,020,354	0	**5,020,354**
Total Vote 314	**0**	**0**	**0**	**0**	**6,370,000**	**0**	**6,370,000**
Total Excluding Arrears	0	0	0	**0**	6,370,000	0	**6,370,000**

Vote: 314 National Lotteries and Gaming Regulatory Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**6,370,000**	**0**	**6,370,000**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**2,484,000**	**0**	**2,484,000**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**61,440**	**0**	**61,440**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**248,400**	**0**	**248,400**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**683,100**	**0**	**683,100**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**104,500**	**0**	**104,500**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**311,920**	**0**	**311,920**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**6,336**	**0**	**6,336**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**205,070**	**0**	**205,070**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**81,800**	**0**	**81,800**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**7,630**	**0**	**7,630**
222001 Telecommunications	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**165,540**	**0**	**165,540**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**23,360**	**0**	**23,360**
223005 Electricity	**0**	**0**	**0**	**0**	**21,000**	**0**	**21,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**13,200**	**0**	**13,200**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**510,504**	**0**	**510,504**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**148,200**	**0**	**148,200**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Grand Total Vote 314	**0**	**0**	**0**	**0**	**6,370,000**	**0**	**6,370,000**
Total Excluding Arrears	0	0	0	**0**	6,370,000	0	**6,370,000**

Vote: 314 National Lotteries and Gaming Regulatory Board

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

Sub-SubProgrammme 22 Legal and Board Affairs

Recurrent Budget Estimates

Department 04 Compliance and Enforcement

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142201 Strengthening Compliance and Inspection							
221009 Welfare and Entertainment	0	0	0	**0**	0	53,560	**53,560**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	0	0	**0**	0	205,000	**205,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***264,760***	***264,760***
Budget Output 142202 Strengthening Investigations and Sector Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,000	**25,000**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***241,200***	***241,200***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**505,960**	**505,960**
Total Cost for Department 04	**0**	**0**	**0**	**0**	**0**	**505,960**	**505,960**
Total Excluding Arrears	0	0	0	**0**	0	505,960	**505,960**

Department 05 Legal and Board Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142203 Strengthening Arbitration and Disputes Resolutions							
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***45,000***	***45,000***
Budget Output 142204 Support to Board Services							
221006 Commissions and related charges	0	0	0	**0**	0	311,920	**311,920**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,000	**9,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***337,120***	***337,120***
Budget Output 142205 Licensing and Regulation of Lotteries and Gaming Services							
221001 Advertising and Public Relations	0	0	0	**0**	0	6,500	**6,500**

Vote: 314 National Lotteries and Gaming Regulatory Board

221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,400	**14,400**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***0***	***55,900***	***55,900***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**438,020**	**438,020**
Total Cost for Department 05	**0**	**0**	**0**	**0**	**0**	**438,020**	**438,020**
Total Excluding Arrears	0	0	0	**0**	0	438,020	**438,020**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	**0**	**0**	**0**	**0**	**943,980**	**0**	**943,980**
Total Excluding Arrears	0	0	0	**0**	943,980	0	**943,980**

Sub-SubProgrammme 23 Strategy and Corporate Affairs

Recurrent Budget Estimates

Department 06 Research and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142301 Coordination of strategic planning implementation							
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	528	**528**
221009 Welfare and Entertainment	0	0	0	**0**	0	14,033	**14,033**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,400	**14,400**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***88,961***	***88,961***
Budget Output 142302 Research and Policy Advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***145,000***	***145,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**233,961**	**233,961**
Total Cost for Department 06	**0**	**0**	**0**	**0**	**0**	**233,961**	**233,961**
Total Excluding Arrears	0	0	0	**0**	0	233,961	**233,961**

Department 07 Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142303 Coordination of Information and Communication							
221001 Advertising and Public Relations	0	0	0	**0**	0	63,000	**63,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,017	**12,017**

Vote: 314 National Lotteries and Gaming Regulatory Board

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***86,073***	***86,073***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**86,073**	**86,073**
Total Cost for Department 07	**0**	**0**	**0**	**0**	**0**	**86,073**	**86,073**
Total Excluding Arrears	0	0	0	**0**	0	86,073	**86,073**

Department 08 Responsible Gaming

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142304 Promote responsible gaming							
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	528	**528**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	33,104	**33,104**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***85,632***	***85,632***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**85,632**	**85,632**
Total Cost for Department 08	**0**	**0**	**0**	**0**	**0**	**85,632**	**85,632**
Total Excluding Arrears	0	0	0	**0**	0	85,632	**85,632**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 23	**0**	**0**	**0**	**0**	**405,666**	**0**	**405,666**
Total Excluding Arrears	0	0	0	**0**	405,666	0	**405,666**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144906 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,280	**8,280**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***13,280***	***13,280***
Budget Output 144907 Accounting and Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,400	**5,400**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	0	0	**0**	0	52,000	**52,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	11,800	**11,800**
221016 IFMS Recurrent costs	0	0	0	**0**	0	50,000	**50,000**
221017 Subscriptions	0	0	0	**0**	0	2,100	**2,100**
222001 Telecommunications	0	0	0	**0**	0	7,200	**7,200**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**

Vote: 314 National Lotteries and Gaming Regulatory Board

223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	600,000	**600,000**
223004 Guard and Security services	0	0	0	**0**	0	23,360	**23,360**
223005 Electricity	0	0	0	**0**	0	21,000	**21,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	50,400	**50,400**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***885,316***	***885,316***
Budget Output 144913 Information Technology Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	528	**528**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,840	**4,840**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	680	**680**
222001 Telecommunications	0	0	0	**0**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	165,540	**165,540**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Budget Output 13	***0***	***0***	***0***	***0***	***0***	***227,588***	***227,588***
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	2,484,000	0	**2,484,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,760	**2,760**
212101 Social Security Contributions	0	0	0	**0**	0	248,400	**248,400**
213001 Medical expenses (To employees)	0	0	0	**0**	0	200,000	**200,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	6,000	**6,000**
213004 Gratuity Expenses	0	0	0	**0**	0	683,100	**683,100**
221003 Staff Training	0	0	0	**0**	0	70,000	**70,000**
221004 Recruitment Expenses	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	38,720	**38,720**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***2,484,000***	***1,265,980***	***3,749,980***
Budget Output 144920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,056	**1,056**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 20	***0***	***0***	***0***	***0***	***0***	***6,056***	***6,056***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**2,484,000**	**2,398,220**	**4,882,220**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**2,484,000**	**2,398,220**	**4,882,220**
Total Excluding Arrears	0	0	0	**0**	2,484,000	2,398,220	**4,882,220**

Department 02 Internal Oversight and Advisory Services

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144915 Internal Audit Management, Policy Coordination and Monitoring							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	528	**528**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,420	**2,420**

Vote: 314 National Lotteries and Gaming Regulatory Board

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,000	**3,000**
221017 Subscriptions	0	0	0	**0**	0	1,850	**1,850**
222001 Telecommunications	0	0	0	**0**	0	3,600	**3,600**
225001 Consultancy Services- Short term	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Budget Output 15	***0***	***0***	***0***	***0***	***0***	***83,398***	***83,398***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**83,398**	**83,398**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**0**	**83,398**	**83,398**
Total Excluding Arrears	0	0	0	**0**	0	83,398	**83,398**

Department 03 Office of the Chief Executive

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144916 Coordination, Supervision and Oversight							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,480	**16,480**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	0	0	**0**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 16	***0***	***0***	***0***	***0***	***0***	***54,736***	***54,736***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**54,736**	**54,736**
Total Cost for Department 03	**0**	**0**	**0**	**0**	**0**	**54,736**	**54,736**
Total Excluding Arrears	0	0	0	**0**	0	54,736	**54,736**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**5,020,354**	**0**	**5,020,354**
Total Excluding Arrears	0	0	0	**0**	5,020,354	0	**5,020,354**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 314	**0**	**0**	**0**	**0**	**6,370,000**	**0**	**6,370,000**
Total Excluding Arrears	0	0	0	**0**	6,370,000	0	**6,370,000**

Vote: 315 National Population Council

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
24 Population Advocacy, Family Health and Communication	6,443,153	0	**6,443,153**
49 Policy, Planning and Support Services	7,747,847	0	**7,747,847**
Total For Programme 18	**14,191,000**	**0**	**14,191,000**
Total Excluding Arrears	14,191,000	0	**14,191,000**
Total Vote 315	**14,191,000**	**0**	**14,191,000**
Total Excluding Arrears	14,191,000	0	**14,191,000**

Vote: 315 National Population Council

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 24 Population Advocacy, Family Health and Communication							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Monitoring and Evaluation Department	0	0	0	**0**	404,288	2,983,857	**3,388,145**
05 Family Health Department	0	0	0	**0**	413,595	1,165,357	**1,578,952**
06 Information and Communication Department	0	0	0	**0**	344,916	1,131,139	**1,476,056**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**1,162,799**	**5,280,353**	**6,443,153**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 24	**0**	**0**	**0**	**0**	**6,443,153**	**0**	**6,443,153**
Total Excluding Arrears	0	0	0	**0**	6,443,153	0	**6,443,153**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Policy, Planning and Programming	0	0	0	**0**	540,253	1,829,464	**2,369,716**
02 Finance and Administration Department	0	0	0	**0**	1,559,761	3,719,692	**5,279,452**
03 Internal Audit Department	0	0	0	**0**	68,679	30,000	**98,679**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**2,168,692**	**5,579,155**	**7,747,847**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**7,747,847**	**0**	**7,747,847**
Total Excluding Arrears	0	0	0	**0**	7,747,847	0	**7,747,847**
Total Vote 315	**0**	**0**	**0**	**0**	**14,191,000**	**0**	**14,191,000**
Total Excluding Arrears	0	0	0	**0**	14,191,000	0	**14,191,000**

Vote: 315 National Population Council

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**14,191,000**	**0**	**14,191,000**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**3,331,491**	**0**	**3,331,491**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**529,915**	**0**	**529,915**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**227,029**	**0**	**227,029**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**378,081**	**0**	**378,081**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**477,139**	**0**	**477,139**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**1,157,393**	**0**	**1,157,393**
221003 Staff Training	**0**	**0**	**0**	**0**	**335,256**	**0**	**335,256**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**17,425**	**0**	**17,425**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**276,765**	**0**	**276,765**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**640,000**	**0**	**640,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**108,000**	**0**	**108,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**1,074,500**	**0**	**1,074,500**
221017 Subscriptions	**0**	**0**	**0**	**0**	**392,000**	**0**	**392,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**41,700**	**0**	**41,700**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**7,450**	**0**	**7,450**
223005 Electricity	**0**	**0**	**0**	**0**	**46,254**	**0**	**46,254**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**24,000**	**0**	**24,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**724,632**	**0**	**724,632**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
226001 Insurances	**0**	**0**	**0**	**0**	**172,164**	**0**	**172,164**
227001 Travel inland	**0**	**0**	**0**	**0**	**1,024,945**	**0**	**1,024,945**
227002 Travel abroad	**0**	**0**	**0**	**0**	**792,939**	**0**	**792,939**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**820,000**	**0**	**820,000**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**701,415**	**0**	**701,415**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**40,650**	**0**	**40,650**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**295,456**	**0**	**295,456**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**14,400**	**0**	**14,400**
282101 Donations	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
282103 Scholarships and related costs	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Grand Total Vote 315	**0**	**0**	**0**	**0**	**14,191,000**	**0**	**14,191,000**
Total Excluding Arrears	0	0	0	**0**	14,191,000	0	**14,191,000**

Vote: 315 National Population Council

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

Sub-SubProgrammme 24 Population Advocacy, Family Health and Communication

Recurrent Budget Estimates

Department 04 Monitoring and Evaluation Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142403 Population Development Services							
211102 Contract Staff Salaries	0	0	0	**0**	404,288	0	**404,288**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	54,000	**54,000**
221002 Workshops and Seminars	0	0	0	**0**	0	311,960	**311,960**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	100,000	**100,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	280,000	**280,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	280,500	**280,500**
221017 Subscriptions	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	412,000	**412,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	0	**0**	0	611,038	**611,038**
227002 Travel abroad	0	0	0	**0**	0	198,320	**198,320**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	176,038	**176,038**
282101 Donations	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***404,288***	***2,983,857***	***3,388,145***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**404,288**	**2,983,857**	**3,388,145**
Total Cost for Department 04	**0**	**0**	**0**	**0**	**404,288**	**2,983,857**	**3,388,145**
Total Excluding Arrears	0	0	0	**0**	404,288	2,983,857	**3,388,145**

Department 05 Family Health Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142402 Demographic Dividend Integration in the planning process							
211102 Contract Staff Salaries	0	0	0	**0**	413,595	0	**413,595**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	154,680	**154,680**
212101 Social Security Contributions	0	0	0	**0**	0	41,359	**41,359**
213004 Gratuity Expenses	0	0	0	**0**	0	62,039	**62,039**
221002 Workshops and Seminars	0	0	0	**0**	0	447,332	**447,332**
221003 Staff Training	0	0	0	**0**	0	15,456	**15,456**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	34,565	**34,565**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	168,000	**168,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	123,987	**123,987**
227001 Travel inland	0	0	0	**0**	0	25,457	**25,457**

Vote: 315 National Population Council

227002 Travel abroad	0	0	0	**0**	0	43,569	**43,569**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	23,456	**23,456**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,456	**25,456**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***413,595***	***1,165,357***	***1,578,952***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**413,595**	**1,165,357**	**1,578,952**
Total Cost for Department 05	**0**	**0**	**0**	**0**	**413,595**	**1,165,357**	**1,578,952**
Total Excluding Arrears	0	0	0	**0**	413,595	1,165,357	**1,578,952**

Department 06 Information and Communication Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142401 Population Advocacy and Communication							
211102 Contract Staff Salaries	0	0	0	**0**	344,916	0	**344,916**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	423,139	**423,139**
221002 Workshops and Seminars	0	0	0	**0**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	0	**0**	0	188,000	**188,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**
282103 Scholarships and related costs	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***344,916***	***1,131,139***	***1,476,056***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**344,916**	**1,131,139**	**1,476,056**
Total Cost for Department 06	**0**	**0**	**0**	**0**	**344,916**	**1,131,139**	**1,476,056**
Total Excluding Arrears	0	0	0	**0**	344,916	1,131,139	**1,476,056**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	**0**	**0**	**0**	**0**	**6,443,153**	**0**	**6,443,153**
Total Excluding Arrears	0	0	0	**0**	6,443,153	0	**6,443,153**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Policy, Planning and Programming

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144917 Policy Development, Planning and Programming							
211102 Contract Staff Salaries	0	0	0	**0**	540,253	0	**540,253**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	158,235	**158,235**
212101 Social Security Contributions	0	0	0	**0**	0	54,026	**54,026**
213004 Gratuity Expenses	0	0	0	**0**	0	81,038	**81,038**
221002 Workshops and Seminars	0	0	0	**0**	0	198,100	**198,100**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	140,200	**140,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	240,000	**240,000**

Vote: 315 National Population Council

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	233,200	**233,200**
221017 Subscriptions	0	0	0	**0**	0	200,000	**200,000**
222001 Telecommunications	0	0	0	**0**	0	16,700	**16,700**
222002 Postage and Courier	0	0	0	**0**	0	7,450	**7,450**
225001 Consultancy Services- Short term	0	0	0	**0**	0	108,645	**108,645**
227001 Travel inland	0	0	0	**0**	0	200,450	**200,450**
227002 Travel abroad	0	0	0	**0**	0	50,600	**50,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	128,821	**128,821**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Budget Output 17	***0***	***0***	***0***	***0***	***540,253***	***1,829,464***	***2,369,716***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**540,253**	**1,829,464**	**2,369,716**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**540,253**	**1,829,464**	**2,369,716**
Total Excluding Arrears	0	0	0	**0**	540,253	1,829,464	**2,369,716**

Department 02 Finance and Administration Department

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144909 Administrative Support Services							
211102 Contract Staff Salaries	0	0	0	**0**	1,559,761	0	**1,559,761**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	141,000	**141,000**
212101 Social Security Contributions	0	0	0	**0**	0	131,644	**131,644**
213004 Gratuity Expenses	0	0	0	**0**	0	235,004	**235,004**
221003 Staff Training	0	0	0	**0**	0	300,000	**300,000**
221004 Recruitment Expenses	0	0	0	**0**	0	17,425	**17,425**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	108,000	**108,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	391,200	**391,200**
221017 Subscriptions	0	0	0	**0**	0	185,000	**185,000**
222001 Telecommunications	0	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	0	0	**0**	0	46,254	**46,254**
224004 Cleaning and Sanitation	0	0	0	**0**	0	24,000	**24,000**
226001 Insurances	0	0	0	**0**	0	172,164	**172,164**
227002 Travel abroad	0	0	0	**0**	0	400,450	**400,450**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	820,000	**820,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	289,500	**289,500**
228001 Maintenance - Civil	0	0	0	**0**	0	40,650	**40,650**
228002 Maintenance - Vehicles	0	0	0	**0**	0	258,000	**258,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	14,400	**14,400**
Total Cost of Budget Output 09	***0***	***0***	***0***	***0***	***1,559,761***	***3,719,692***	***5,279,452***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,559,761**	**3,719,692**	**5,279,452**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**1,559,761**	**3,719,692**	**5,279,452**
Total Excluding Arrears	0	0	0	**0**	1,559,761	3,719,692	**5,279,452**

Vote: 315 National Population Council

Department 03 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144915 Internal Audit management, policy coordination and monitoring							
211102 Contract Staff Salaries	0	0	0	**0**	68,679	0	**68,679**
221003 Staff Training	0	0	0	**0**	0	19,800	**19,800**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,600	**1,600**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,600	**3,600**
Total Cost of Budget Output 15	***0***	***0***	***0***	***0***	***68,679***	***30,000***	***98,679***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**68,679**	**30,000**	**98,679**
Total Cost for Department 03	**0**	**0**	**0**	**0**	**68,679**	**30,000**	**98,679**
Total Excluding Arrears	0	0	0	**0**	68,679	30,000	**98,679**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**7,747,847**	**0**	**7,747,847**
Total Excluding Arrears	0	0	0	**0**	7,747,847	0	**7,747,847**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 315	**0**	**0**	**0**	**0**	**14,191,000**	**0**	**14,191,000**
Total Excluding Arrears	0	0	0	**0**	14,191,000	0	**14,191,000**

Vote: 316 Uganda Free Zones Authority

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

Thousand Uganda Shillings — **2021/22 Draft Estimates**

Programme 06 Private Sector Development

	GoU	External Fin	Total
22 Legal and Board Affairs	789,980	0	**789,980**
26 Business Development and Investor Support	8,432,095	0	**8,432,095**
49 Policy, Planning and Support Services	4,741,925	0	**4,741,925**
Total For Programme 06	**13,964,000**	**0**	**13,964,000**
Total Excluding Arrears	13,964,000	0	**13,964,000**
Total Vote 316	**13,964,000**	**0**	**13,964,000**
Total Excluding Arrears	13,964,000	0	**13,964,000**

Vote: 316 Uganda Free Zones Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 22 Legal and Board Affairs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Legal and Board Affairs	0	0	0	**0**	0	789,980	**789,980**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**0**	**789,980**	**789,980**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 22	**0**	**0**	**0**	**0**	**789,980**	**0**	**789,980**
Total Excluding Arrears	0	0	0	**0**	789,980	0	**789,980**
Sub-SubProgramme 26 Business Development and Investor Support							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Development and Investor Support	0	0	0	**0**	0	556,456	**556,456**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**0**	**556,456**	**556,456**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1755 Retooling of the Uganda Free Zones Authority	0	0	0	**0**	7,875,639	0	**7,875,639**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**7,875,639**	**0**	**7,875,639**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 26	**0**	**0**	**0**	**0**	**8,432,095**	**0**	**8,432,095**
Total Excluding Arrears	0	0	0	**0**	8,432,095	0	**8,432,095**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	0	0	**0**	2,392,800	2,329,315	**4,722,115**
02 Internal Audit	0	0	0	**0**	0	19,810	**19,810**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**2,392,800**	**2,349,125**	**4,741,925**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**4,741,925**	**0**	**4,741,925**
Total Excluding Arrears	0	0	0	**0**	4,741,925	0	**4,741,925**
Total Vote 316	**0**	**0**	**0**	**0**	**13,964,000**	**0**	**13,964,000**
Total Excluding Arrears	0	0	0	**0**	13,964,000	0	**13,964,000**

Vote: 316 Uganda Free Zones Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**6,523,211**	**0**	**6,523,211**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**2,392,800**	**0**	**2,392,800**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**20,780**	**0**	**20,780**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**299,100**	**0**	**299,100**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**100,800**	**0**	**100,800**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**598,200**	**0**	**598,200**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**173,920**	**0**	**173,920**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**259,215**	**0**	**259,215**
221003 Staff Training	**0**	**0**	**0**	**0**	**103,500**	**0**	**103,500**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**549,694**	**0**	**549,694**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**8,076**	**0**	**8,076**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**45,520**	**0**	**45,520**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**42,560**	**0**	**42,560**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**32,000**	**0**	**32,000**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**7,932**	**0**	**7,932**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**11,000**	**0**	**11,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**18,500**	**0**	**18,500**
222001 Telecommunications	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**2,500**	**0**	**2,500**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**92,803**	**0**	**92,803**
223001 Property Expenses	**0**	**0**	**0**	**0**	**18,263**	**0**	**18,263**
223002 Rates	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
223005 Electricity	**0**	**0**	**0**	**0**	**26,000**	**0**	**26,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**258,650**	**0**	**258,650**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**400,000**	**0**	**400,000**
226001 Insurances	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**143,776**	**0**	**143,776**
227002 Travel abroad	**0**	**0**	**0**	**0**	**178,118**	**0**	**178,118**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**153,600**	**0**	**153,600**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**28,544**	**0**	**28,544**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**17,960**	**0**	**17,960**
281401 Rental – non produced assets	**0**	**0**	**0**	**0**	**389,400**	**0**	**389,400**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**7,440,789**	**0**	**7,440,789**
312104 Other Structures	**0**	**0**	**0**	**0**	**7,040,789**	**0**	**7,040,789**

Vote: 316 Uganda Free Zones Authority

312201 Transport Equipment	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Grand Total Vote 316	**0**	**0**	**0**	**0**	**13,964,000**	**0**	**13,964,000**
Total Excluding Arrears	0	0	0	**0**	13,964,000	0	**13,964,000**

Vote: 316 Uganda Free Zones Authority

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

Sub-SubProgrammme 22 Legal and Board Affairs

Recurrent Budget Estimates

Department 05 Legal and Board Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142206 Strengthening Legal and Regulatory Compliance							
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,700	**5,700**
221006 Commissions and related charges	0	0	0	**0**	0	549,694	**549,694**
221017 Subscriptions	0	0	0	**0**	0	3,500	**3,500**
223002 Rates	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	0	**0**	0	2,240	**2,240**
227002 Travel abroad	0	0	0	**0**	0	102,046	**102,046**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***708,180***	***708,180***
Budget Output 142207 Coordination of litigation services							
225001 Consultancy Services- Short term	0	0	0	**0**	0	81,800	**81,800**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***81,800***	***81,800***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**789,980**	**789,980**
Total Cost for Department 05	**0**	**0**	**0**	**0**	**0**	**789,980**	**789,980**
Total Excluding Arrears	0	0	0	**0**	0	789,980	**789,980**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	**0**	**0**	**0**	**0**	**789,980**	**0**	**789,980**
Total Excluding Arrears	0	0	0	**0**	789,980	0	**789,980**

Sub-SubProgrammme 26 Business Development and Investor Support

Recurrent Budget Estimates

Department 03 Development and Investor Support

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142601 Business Development and Investor Support							
221002 Workshops and Seminars	0	0	0	**0**	0	202,408	**202,408**
225001 Consultancy Services- Short term	0	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	0	**0**	0	51,166	**51,166**
227002 Travel abroad	0	0	0	**0**	0	54,538	**54,538**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***398,112***	***398,112***
Budget Output 142602 Coordination of research and Policy							
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	**3,000**

Vote: 316 Uganda Free Zones Authority

221002 Workshops and Seminars	0	0	0	**0**	0	17,450	**17,450**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	14,000	**14,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	36,000	**36,000**
227001 Travel inland	0	0	0	**0**	0	66,360	**66,360**
227002 Travel abroad	0	0	0	**0**	0	21,534	**21,534**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***158,344***	***158,344***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**556,456**	**556,456**
Total Cost for Department 03	**0**	**0**	**0**	**0**	**0**	**556,456**	**556,456**
Total Excluding Arrears	0	0	0	**0**	0	556,456	**556,456**

Development Budget Estimates

Project 1755 Retooling of the Uganda Free Zones Authority

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 142604 Coordination, supervision and monitoring of technical activities							
225001 Consultancy Services- Short term	0	0	0	**0**	26,850	0	**26,850**
225002 Consultancy Services- Long-term	0	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	0	0	0	**0**	8,000	0	**8,000**
Total Cost Of Budget Output 142604	***0***	***0***	***0***	***0***	***434,850***	***0***	***434,850***
Total Cost for Outputs Provided	0	0	0	**0**	434,850	0	**434,850**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 142672 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	**0**	7,040,789	0	**7,040,789**
Total Cost Of Budget Output 142672	***0***	***0***	***0***	***0***	***7,040,789***	***0***	***7,040,789***
Budget Output 142675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Budget Output 142675	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***
Budget Output 142676 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	**0**	30,000	0	**30,000**
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Budget Output 142676	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	0	0	0	**0**	7,440,789	0	**7,440,789**
Total Cost for Project: 1755	0	0	0	**0**	7,875,639	0	**7,875,639**
Total Excluding Arrears	0	0	0	**0**	7,875,639	0	**7,875,639**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 26	**0**	**0**	**0**	**0**	**8,432,095**	**0**	**8,432,095**
Total Excluding Arrears	0	0	0	**0**	8,432,095	0	**8,432,095**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	**2020/21 Approved Budget**	**2021/22 Draft Estimates**

Vote: 316 Uganda Free Zones Authority

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144907 Accounting and Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,000	**1,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	11,000	**11,000**
227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***15,000***	***15,000***
Budget Output 144910 Coordination of Planning, Monitoring and Reporting							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 10	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Budget Output 144913 Information Technology Services							
222003 Information and communications technology (ICT)	0	0	0	**0**	0	92,803	**92,803**
Total Cost of Budget Output 13	***0***	***0***	***0***	***0***	***0***	***92,803***	***92,803***
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	2,392,800	0	**2,392,800**
212101 Social Security Contributions	0	0	0	**0**	0	299,100	**299,100**
213001 Medical expenses (To employees)	0	0	0	**0**	0	100,800	**100,800**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
213004 Gratuity Expenses	0	0	0	**0**	0	598,200	**598,200**
221002 Workshops and Seminars	0	0	0	**0**	0	18,707	**18,707**
221003 Staff Training	0	0	0	**0**	0	103,500	**103,500**
221004 Recruitment Expenses	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,076	**8,076**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	45,520	**45,520**
221009 Welfare and Entertainment	0	0	0	**0**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	7,932	**7,932**
221017 Subscriptions	0	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	0	0	0	**0**	0	8,000	**8,000**
222002 Postage and Courier	0	0	0	**0**	0	2,500	**2,500**
223001 Property Expenses	0	0	0	**0**	0	18,263	**18,263**
223005 Electricity	0	0	0	**0**	0	26,000	**26,000**
226001 Insurances	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	153,600	**153,600**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	25,000	**25,000**
228004 Maintenance – Other	0	0	0	**0**	0	17,960	**17,960**
281401 Rental – non produced assets	0	0	0	**0**	0	389,400	**389,400**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***2,392,800***	***2,018,558***	***4,411,358***
Budget Output 144921 Coordination of communication and public relations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,780	**9,780**

Vote: 316 Uganda Free Zones Authority

221001 Advertising and Public Relations	0	0	0	**0**	0	140,920	**140,920**
221002 Workshops and Seminars	0	0	0	**0**	0	4,950	**4,950**
221009 Welfare and Entertainment	0	0	0	**0**	0	560	**560**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	0	**0**	0	2,200	**2,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	3,544	**3,544**
Total Cost of Budget Output 21	***0***	***0***	***0***	***0***	***0***	***182,954***	***182,954***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**2,392,800**	**2,329,315**	**4,722,115**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**2,392,800**	**2,329,315**	**4,722,115**
Total Excluding Arrears	0	0	0	**0**	2,392,800	2,329,315	**4,722,115**

Department 02 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144915 Internal Audit management, policy coordination and monitoring							
225001 Consultancy Services- Short term	0	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	0	0	**0**	0	10,810	**10,810**
Total Cost of Budget Output 15	***0***	***0***	***0***	***0***	***0***	***19,810***	***19,810***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**19,810**	**19,810**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**0**	**19,810**	**19,810**
Total Excluding Arrears	0	0	0	**0**	0	19,810	**19,810**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**4,741,925**	**0**	**4,741,925**
Total Excluding Arrears	0	0	0	**0**	4,741,925	0	**4,741,925**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 316	**0**	**0**	**0**	**0**	**13,964,000**	**0**	**13,964,000**
Total Excluding Arrears	0	0	0	**0**	13,964,000	0	**13,964,000**

Vote: 317 Uganda Microfinance Regulatory Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 06 Private Sector Development			
	GoU	**External Fin**	**Total**
27 Supervision and Regulation	1,945,014	0	**1,945,014**
49 Policy, Planning and Support Services	2,054,986	0	**2,054,986**
Total For Programme 06	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	4,000,000	0	**4,000,000**
Total Vote 317	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	4,000,000	0	**4,000,000**

Vote: 317 Uganda Microfinance Regulatory Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 27 Supervision and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Supervision and Regulation	0	0	0	**0**	1,284,000	661,014	**1,945,014**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**1,284,000**	**661,014**	**1,945,014**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 27	**0**	**0**	**0**	**0**	**1,945,014**	**0**	**1,945,014**
Total Excluding Arrears	0	0	0	**0**	1,945,014	0	**1,945,014**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	0	0	**0**	886,800	1,168,186	**2,054,986**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**886,800**	**1,168,186**	**2,054,986**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**2,054,986**	**0**	**2,054,986**
Total Excluding Arrears	0	0	0	**0**	2,054,986	0	**2,054,986**
Total Vote 317	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	0	0	0	**0**	4,000,000	0	**4,000,000**

Vote: 317 Uganda Microfinance Regulatory Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**2,170,800**	**0**	**2,170,800**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**271,350**	**0**	**271,350**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**542,700**	**0**	**542,700**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**34,000**	**0**	**34,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**256,400**	**0**	**256,400**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**10,200**	**0**	**10,200**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**19,000**	**0**	**19,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**18,000**	**0**	**18,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**14,150**	**0**	**14,150**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**278,850**	**0**	**278,850**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**32,364**	**0**	**32,364**
223005 Electricity	**0**	**0**	**0**	**0**	**24,000**	**0**	**24,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**43,152**	**0**	**43,152**
227001 Travel inland	**0**	**0**	**0**	**0**	**91,634**	**0**	**91,634**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**86,400**	**0**	**86,400**
Grand Total Vote 317	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	0	0	0	**0**	4,000,000	0	**4,000,000**

Vote: 317 Uganda Microfinance Regulatory Authority

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

Sub-SubProgrammme 27 Supervision and Regulation

Recurrent Budget Estimates

Department 02 Supervision and Regulation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142701 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups							
211102 Contract Staff Salaries	0	0	0	**0**	1,284,000	0	**1,284,000**
212101 Social Security Contributions	0	0	0	**0**	0	160,500	**160,500**
213004 Gratuity Expenses	0	0	0	**0**	0	321,000	**321,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,080	**2,080**
227001 Travel inland	0	0	0	**0**	0	56,634	**56,634**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,800	**10,800**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***1,284,000***	***551,014***	***1,835,014***
Budget Output 142702 Supervision and Regulation of Money Lenders Institutions							
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***75,000***	***75,000***
Budget Output 142703 Supervision and Regulation of SACCO Institutions							
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***35,000***	***35,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,284,000**	**661,014**	**1,945,014**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**1,284,000**	**661,014**	**1,945,014**
Total Excluding Arrears	0	0	0	**0**	1,284,000	661,014	**1,945,014**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	**0**	**0**	**0**	**0**	**1,945,014**	**0**	**1,945,014**
Total Excluding Arrears	0	0	0	**0**	1,945,014	0	**1,945,014**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144906 Procurement and Disposal Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***0***	***14,000***	***14,000***

Vote: 317 Uganda Microfinance Regulatory Authority

Budget Output 144907 Accounting and Financial Management							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***0***	***4,000***	***4,000***
Budget Output 144909 Administrative Support Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,120	**3,120**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	18,000	**18,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	278,850	**278,850**
223004 Guard and Security services	0	0	0	**0**	0	32,364	**32,364**
223005 Electricity	0	0	0	**0**	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	43,152	**43,152**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	45,600	**45,600**
Total Cost of Budget Output 09	***0***	***0***	***0***	***0***	***0***	***464,086***	***464,086***
Budget Output 144913 Information Technology Services							
222003 Information and communications technology (ICT)	0	0	0	**0**	0	14,150	**14,150**
Total Cost of Budget Output 13	***0***	***0***	***0***	***0***	***0***	***14,150***	***14,150***
Budget Output 144915 Internal Audit management, policy coordination and monitoring							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 15	***0***	***0***	***0***	***0***	***0***	***14,500***	***14,500***
Budget Output 144918 Research, Coordination , monitoring and Evaluation							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Budget Output 18	***0***	***0***	***0***	***0***	***0***	***4,000***	***4,000***
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	886,800	0	**886,800**
212101 Social Security Contributions	0	0	0	**0**	0	110,850	**110,850**
213004 Gratuity Expenses	0	0	0	**0**	0	221,700	**221,700**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***886,800***	***342,550***	***1,229,350***
Budget Output 144921 Communications and Public Relations Services							
221001 Advertising and Public Relations	0	0	0	**0**	0	34,000	**34,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,000	**3,000**
221017 Subscriptions	0	0	0	**0**	0	1,500	**1,500**
Total Cost of Budget Output 21	***0***	***0***	***0***	***0***	***0***	***39,500***	***39,500***
Budget Output 144922 Board and Top Management Services							
221006 Commissions and related charges	0	0	0	**0**	0	256,400	**256,400**
Total Cost of Budget Output 22	***0***	***0***	***0***	***0***	***0***	***256,400***	***256,400***

Vote: 317 Uganda Microfinance Regulatory Authority

Budget Output 144923 Legal and Litigation services

227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 23	***0***	***0***	***0***	***0***	***0***	***15,000***	***15,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**886,800**	**1,168,186**	**2,054,986**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**886,800**	**1,168,186**	**2,054,986**
Total Excluding Arrears	0	0	0	**0**	886,800	1,168,186	**2,054,986**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**2,054,986**	**0**	**2,054,986**
Total Excluding Arrears	0	0	0	**0**	2,054,986	0	**2,054,986**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 317	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	0	0	0	**0**	4,000,000	0	**4,000,000**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	**External Fin**	**Total**
27 Regulation and Supervision	4,574,587	0	**4,574,587**
28 Research and Strategy	925,870	0	**925,870**
49 Policy, Planning and Support Services	7,499,543	0	**7,499,543**
Total For Programme 18	**13,000,000**	**0**	**13,000,000**
Total Excluding Arrears	13,000,000	0	**13,000,000**
Total Vote 318	**13,000,000**	**0**	**13,000,000**
Total Excluding Arrears	13,000,000	0	**13,000,000**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 27 Regulation and Supervision							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Legal Services	0	0	0	**0**	457,095	250,164	**707,259**
06 Board Affairs	0	0	0	**0**	0	507,396	**507,396**
08 Risk and Investment Analysis	0	0	0	**0**	1,649,419	1,100,662	**2,750,081**
09 Market Conduct	0	0	0	**0**	0	167,000	**167,000**
10 Prudential Supervision	0	0	0	**0**	0	442,850	**442,850**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**2,106,514**	**2,468,072**	**4,574,587**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 27	**0**	**0**	**0**	**0**	**4,574,587**	**0**	**4,574,587**
Total Excluding Arrears	0	0	0	**0**	4,574,587	0	**4,574,587**
Sub-SubProgramme 28 Research and Strategy							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Planning	0	0	0	**0**	0	150,000	**150,000**
07 Research and Quality Assurance	0	0	0	**0**	580,409	195,461	**775,870**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**580,409**	**345,461**	**925,870**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 28	**0**	**0**	**0**	**0**	**925,870**	**0**	**925,870**
Total Excluding Arrears	0	0	0	**0**	925,870	0	**925,870**
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Executive Office	0	0	0	**0**	441,000	82,950	**523,950**
02 Finance and Administration	0	0	0	**0**	2,431,716	4,369,202	**6,800,918**
04 Internal Audit	0	0	0	**0**	143,544	31,132	**174,675**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**3,016,260**	**4,483,283**	**7,499,543**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**7,499,543**	**0**	**7,499,543**
Total Excluding Arrears	0	0	0	**0**	7,499,543	0	**7,499,543**
Total Vote 318	**0**	**0**	**0**	**0**	**13,000,000**	**0**	**13,000,000**
Total Excluding Arrears	0	0	0	**0**	13,000,000	0	**13,000,000**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**13,000,000**	**0**	**13,000,000**
211101 General Staff Salaries	**0**	**0**	**0**	**0**	**5,703,183**	**0**	**5,703,183**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**400,360**	**0**	**400,360**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**570,318**	**0**	**570,318**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**282,189**	**0**	**282,189**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**190,000**	**0**	**190,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**268,900**	**0**	**268,900**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**858,000**	**0**	**858,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**501,602**	**0**	**501,602**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**82,000**	**0**	**82,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**435,834**	**0**	**435,834**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**21,160**	**0**	**21,160**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**191,379**	**0**	**191,379**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**425,325**	**0**	**425,325**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**277,187**	**0**	**277,187**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**2,723**	**0**	**2,723**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**12,000**	**0**	**12,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**37,355**	**0**	**37,355**
222001 Telecommunications	**0**	**0**	**0**	**0**	**123,000**	**0**	**123,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**2,610**	**0**	**2,610**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**1,132,644**	**0**	**1,132,644**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**41,028**	**0**	**41,028**
223005 Electricity	**0**	**0**	**0**	**0**	**42,000**	**0**	**42,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**54,362**	**0**	**54,362**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**755,449**	**0**	**755,449**
226001 Insurances	**0**	**0**	**0**	**0**	**79,300**	**0**	**79,300**
227001 Travel inland	**0**	**0**	**0**	**0**	**37,850**	**0**	**37,850**
227002 Travel abroad	**0**	**0**	**0**	**0**	**121,562**	**0**	**121,562**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**48,000**	**0**	**48,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**111,274**	**0**	**111,274**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**42,750**	**0**	**42,750**
282101 Donations	**0**	**0**	**0**	**0**	**98,656**	**0**	**98,656**
Grand Total Vote 318	**0**	**0**	**0**	**0**	**13,000,000**	**0**	**13,000,000**
Total Excluding Arrears	0	0	0	**0**	13,000,000	0	**13,000,000**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

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

Sub-SubProgrammme 27 Regulation and Supervision

Recurrent Budget Estimates

Department 05 Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142704 Support Board Services							
211101 General Staff Salaries	0	0	0	**0**	457,095	0	**457,095**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	33,600	**33,600**
212101 Social Security Contributions	0	0	0	**0**	0	45,710	**45,710**
212201 Social Security Contributions	0	0	0	**0**	0	22,855	**22,855**
221002 Workshops and Seminars	0	0	0	**0**	0	88,000	**88,000**
221006 Commissions and related charges	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***457,095***	***250,164***	***707,259***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**457,095**	**250,164**	**707,259**
Total Cost for Department 05	**0**	**0**	**0**	**0**	**457,095**	**250,164**	**707,259**
Total Excluding Arrears	0	0	0	**0**	457,095	250,164	**707,259**

Department 06 Board Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142704 Support Board Services							
221006 Commissions and related charges	0	0	0	**0**	0	385,834	**385,834**
227002 Travel abroad	0	0	0	**0**	0	121,562	**121,562**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***507,396***	***507,396***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**507,396**	**507,396**
Total Cost for Department 06	**0**	**0**	**0**	**0**	**0**	**507,396**	**507,396**
Total Excluding Arrears	0	0	0	**0**	0	507,396	**507,396**

Department 08 Risk and Investment Analysis

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142707 Strengthening Sector Risk Management							
211101 General Staff Salaries	0	0	0	**0**	1,649,419	0	**1,649,419**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	112,800	**112,800**
212101 Social Security Contributions	0	0	0	**0**	0	164,942	**164,942**
212201 Social Security Contributions	0	0	0	**0**	0	82,471	**82,471**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

225001 Consultancy Services- Short term	0	0	0	**0**	0	740,449	**740,449**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***1,649,419***	***1,100,662***	***2,750,081***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,649,419**	**1,100,662**	**2,750,081**
Total Cost for Department 08	**0**	**0**	**0**	**0**	**1,649,419**	**1,100,662**	**2,750,081**
Total Excluding Arrears	0	0	0	**0**	1,649,419	1,100,662	**2,750,081**

Department 09 Market Conduct

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142708 Strengthening Sector Compliance							
221001 Advertising and Public Relations	0	0	0	**0**	0	32,000	**32,000**
221002 Workshops and Seminars	0	0	0	**0**	0	135,000	**135,000**
Total Cost of Budget Output 08	***0***	***0***	***0***	***0***	***0***	***167,000***	***167,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**167,000**	**167,000**
Total Cost for Department 09	**0**	**0**	**0**	**0**	**0**	**167,000**	**167,000**
Total Excluding Arrears	0	0	0	**0**	0	167,000	**167,000**

Department 10 Prudential Supervision

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142709 Strengthening Monitoring and Supervision							
221002 Workshops and Seminars	0	0	0	**0**	0	405,000	**405,000**
227001 Travel inland	0	0	0	**0**	0	37,850	**37,850**
Total Cost of Budget Output 09	***0***	***0***	***0***	***0***	***0***	***442,850***	***442,850***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**442,850**	**442,850**
Total Cost for Department 10	**0**	**0**	**0**	**0**	**0**	**442,850**	**442,850**
Total Excluding Arrears	0	0	0	**0**	0	442,850	**442,850**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 27	**0**	**0**	**0**	**0**	**4,574,587**	**0**	**4,574,587**
Total Excluding Arrears	0	0	0	**0**	4,574,587	0	**4,574,587**

Sub-SubProgrammme 28 Research and Strategy

Recurrent Budget Estimates

Department 03 Planning

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142803 Coordination of Planning and Reporting							
221002 Workshops and Seminars	0	0	0	**0**	0	150,000	**150,000**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 03	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Excluding Arrears	0	0	0	**0**	0	150,000	**150,000**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

Department 07 Research and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 142802 Strengthening Total Quality Management							
211101 General Staff Salaries	0	0	0	**0**	580,409	0	**580,409**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	38,400	**38,400**
212101 Social Security Contributions	0	0	0	**0**	0	58,041	**58,041**
212201 Social Security Contributions	0	0	0	**0**	0	29,020	**29,020**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***580,409***	***195,461***	***775,870***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**580,409**	**195,461**	**775,870**
Total Cost for Department 07	**0**	**0**	**0**	**0**	**580,409**	**195,461**	**775,870**
Total Excluding Arrears	0	0	0	**0**	580,409	195,461	**775,870**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 28	**0**	**0**	**0**	**0**	**925,870**	**0**	**925,870**
Total Excluding Arrears	0	0	0	**0**	925,870	0	**925,870**

Sub-SubProgrammme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Executive Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144926 Strategy Implementation and Monitoring							
211101 General Staff Salaries	0	0	0	**0**	441,000	0	**441,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,800	**16,800**
212101 Social Security Contributions	0	0	0	**0**	0	44,100	**44,100**
212201 Social Security Contributions	0	0	0	**0**	0	22,050	**22,050**
Total Cost of Budget Output 26	***0***	***0***	***0***	***0***	***441,000***	***82,950***	***523,950***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**441,000**	**82,950**	**523,950**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**441,000**	**82,950**	**523,950**
Total Excluding Arrears	0	0	0	**0**	441,000	82,950	**523,950**

Department 02 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144906 Coordination of Procurement and Disposal Management							
211101 General Staff Salaries	0	0	0	**0**	232,177	0	**232,177**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	27,160	**27,160**
212101 Social Security Contributions	0	0	0	**0**	0	23,218	**23,218**
212201 Social Security Contributions	0	0	0	**0**	0	11,609	**11,609**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

221001 Advertising and Public Relations	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 06	***0***	***0***	***0***	***0***	***232,177***	***76,987***	***309,163***
Budget Output 144907 Accounting and Financial Management							
211101 General Staff Salaries	0	0	0	**0**	344,353	0	**344,353**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
212101 Social Security Contributions	0	0	0	**0**	0	34,435	**34,435**
212201 Social Security Contributions	0	0	0	**0**	0	17,218	**17,218**
221002 Workshops and Seminars	0	0	0	**0**	0	45,000	**45,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Budget Output 07	***0***	***0***	***0***	***0***	***344,353***	***153,653***	***498,006***
Budget Output 144913 Management of ICT Services							
211101 General Staff Salaries	0	0	0	**0**	232,177	0	**232,177**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,800	**16,800**
212101 Social Security Contributions	0	0	0	**0**	0	23,218	**23,218**
212201 Social Security Contributions	0	0	0	**0**	0	11,609	**11,609**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	191,379	**191,379**
222001 Telecommunications	0	0	0	**0**	0	123,000	**123,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	38,000	**38,000**
Total Cost of Budget Output 13	***0***	***0***	***0***	***0***	***232,177***	***404,005***	***636,182***
Budget Output 144919 Human Resources Management							
211101 General Staff Salaries	0	0	0	**0**	1,052,679	0	**1,052,679**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	84,000	**84,000**
212101 Social Security Contributions	0	0	0	**0**	0	105,268	**105,268**
212201 Social Security Contributions	0	0	0	**0**	0	52,634	**52,634**
213001 Medical expenses (To employees)	0	0	0	**0**	0	190,000	**190,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	501,602	**501,602**
221004 Recruitment Expenses	0	0	0	**0**	0	82,000	**82,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	11,160	**11,160**
221009 Welfare and Entertainment	0	0	0	**0**	0	425,325	**425,325**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	164,187	**164,187**
221012 Small Office Equipment	0	0	0	**0**	0	2,723	**2,723**
221017 Subscriptions	0	0	0	**0**	0	27,355	**27,355**
222002 Postage and Courier	0	0	0	**0**	0	2,610	**2,610**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	1,132,644	**1,132,644**
223004 Guard and Security services	0	0	0	**0**	0	41,028	**41,028**
223005 Electricity	0	0	0	**0**	0	42,000	**42,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	54,362	**54,362**
226001 Insurances	0	0	0	**0**	0	79,300	**79,300**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	48,000	**48,000**

Vote: 318 Uganda Retirements Benefits Regulatory Authority

228002 Maintenance - Vehicles	0	0	0	**0**	0	111,274	**111,274**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	4,750	**4,750**
Total Cost of Budget Output 19	***0***	***0***	***0***	***0***	***1,052,679***	***3,212,222***	***4,264,901***
Budget Output 144921 Management of corporate Communication and Public Relations							
211101 General Staff Salaries	0	0	0	**0**	570,331	0	**570,331**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	31,200	**31,200**
212101 Social Security Contributions	0	0	0	**0**	0	57,033	**57,033**
212201 Social Security Contributions	0	0	0	**0**	0	25,547	**25,547**
221001 Advertising and Public Relations	0	0	0	**0**	0	221,900	**221,900**
221002 Workshops and Seminars	0	0	0	**0**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	53,000	**53,000**
282101 Donations	0	0	0	**0**	0	98,656	**98,656**
Total Cost of Budget Output 21	***0***	***0***	***0***	***0***	***570,331***	***522,335***	***1,092,666***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**2,431,716**	**4,369,202**	**6,800,918**
Total Cost for Department 02	**0**	**0**	**0**	**0**	**2,431,716**	**4,369,202**	**6,800,918**
Total Excluding Arrears	0	0	0	**0**	2,431,716	4,369,202	**6,800,918**

Department 04 Internal Audit

Thousand Uganda Shillings	**2020/21 Approved Budget**				**2021/22 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 144925 Assurance and Advisory Services							
211101 General Staff Salaries	0	0	0	**0**	143,544	0	**143,544**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,600	**9,600**
212101 Social Security Contributions	0	0	0	**0**	0	14,354	**14,354**
212201 Social Security Contributions	0	0	0	**0**	0	7,177	**7,177**
Total Cost of Budget Output 25	***0***	***0***	***0***	***0***	***143,544***	***31,132***	***174,675***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**143,544**	**31,132**	**174,675**
Total Cost for Department 04	**0**	**0**	**0**	**0**	**143,544**	**31,132**	**174,675**
Total Excluding Arrears	0	0	0	**0**	143,544	31,132	**174,675**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 49	**0**	**0**	**0**	**0**	**7,499,543**	**0**	**7,499,543**
Total Excluding Arrears	0	0	0	**0**	7,499,543	0	**7,499,543**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 318	**0**	**0**	**0**	**0**	**13,000,000**	**0**	**13,000,000**
Total Excluding Arrears	0	0	0	**0**	13,000,000	0	**13,000,000**

Vote: 319 National Council for Higher Education

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
15 Higher Education Quality, Standard and Accreditation	10,180,000	0	**10,180,000**
Total For Programme 12	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	10,180,000	0	**10,180,000**
Total Vote 319	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	10,180,000	0	**10,180,000**

Vote: 319 National Council for Higher Education

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Quality and Accreditation	0	0	0	**0**	5,239,536	4,940,464	**10,180,000**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**5,239,536**	**4,940,464**	**10,180,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 15	**0**	**0**	**0**	**0**	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	0	0	0	**0**	10,180,000	0	**10,180,000**
Total Vote 319	**0**	**0**	**0**	**0**	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	0	0	0	**0**	10,180,000	0	**10,180,000**

Vote: 319 National Council for Higher Education

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**10,180,000**	**0**	**10,180,000**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**5,239,536**	**0**	**5,239,536**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**1,733,783**	**0**	**1,733,783**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**523,954**	**0**	**523,954**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**1,335,936**	**0**	**1,335,936**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**72,597**	**0**	**72,597**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**155,000**	**0**	**155,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**30,393**	**0**	**30,393**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**64,000**	**0**	**64,000**
223005 Electricity	**0**	**0**	**0**	**0**	**41,801**	**0**	**41,801**
223006 Water	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
226001 Insurances	**0**	**0**	**0**	**0**	**505,000**	**0**	**505,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
227002 Travel abroad	**0**	**0**	**0**	**0**	**25,000**	**0**	**25,000**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**75,000**	**0**	**75,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Grand Total Vote 319	**0**	**0**	**0**	**0**	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	0	0	0	**0**	10,180,000	0	**10,180,000**

Vote: 319 National Council for Higher Education

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

Sub-SubProgrammme 15 Higher Education Quality, Standard and Accreditation

Recurrent Budget Estimates

Department 01 Quality and Accreditation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071501 Quality and Accreditation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	400,000	**400,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***400,000***	***400,000***
Budget Output 071502 Standards, recognition and equation of qualifications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	90,918	**90,918**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***90,918***	***90,918***
Budget Output 071503 ICT, research and innovation							
222003 Information and communications technology (ICT)	0	0	0	**0**	0	30,393	**30,393**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***0***	***30,393***	***30,393***
Budget Output 071504 Data management, library and documentation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	180,000	**180,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***180,000***	***180,000***
Budget Output 071505 Finance, planning and administration							
211102 Contract Staff Salaries	0	0	0	**0**	5,239,536	0	**5,239,536**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,062,865	**1,062,865**
212101 Social Security Contributions	0	0	0	**0**	0	523,954	**523,954**
213004 Gratuity Expenses	0	0	0	**0**	0	1,335,936	**1,335,936**
221001 Advertising and Public Relations	0	0	0	**0**	0	72,597	**72,597**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	155,000	**155,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	0	0	**0**	0	20,000	**20,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	0	0	**0**	0	64,000	**64,000**
223005 Electricity	0	0	0	**0**	0	41,801	**41,801**
223006 Water	0	0	0	**0**	0	6,000	**6,000**
226001 Insurances	0	0	0	**0**	0	505,000	**505,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	70,000	**70,000**

Vote: 319 National Council for Higher Education

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***5,239,536***	***4,239,152***	***9,478,688***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**5,239,536**	**4,940,464**	**10,180,000**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**5,239,536**	**4,940,464**	**10,180,000**
Total Excluding Arrears	0	0	0	**0**	5,239,536	4,940,464	**10,180,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	**0**	**0**	**0**	**0**	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	0	0	0	**0**	10,180,000	0	**10,180,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 319	**0**	**0**	**0**	**0**	**10,180,000**	**0**	**10,180,000**
Total Excluding Arrears	0	0	0	**0**	10,180,000	0	**10,180,000**

Vote: 320 Uganda Business and Technical Examination Board

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
16 Technical and Vocational Examination Assessment and Certification	27,951,489	0	**27,951,489**
Total For Programme 12	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	24,894,935	0	**24,894,935**
Total Vote 320	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	24,894,935	0	**24,894,935**

Vote: 320 Uganda Business and Technical Examination Board

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	0	0	0	**0**	4,895,000	22,056,489	**26,951,489**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**4,895,000**	**22,056,489**	**26,951,489**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1748 Retooling of the Uganda Business and Technical Examination Board	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 16	**0**	**0**	**0**	**0**	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	0	0	0	**0**	24,894,935	0	**24,894,935**
Total Vote 320	**0**	**0**	**0**	**0**	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	0	0	0	**0**	24,894,935	0	**24,894,935**

Vote: 320 Uganda Business and Technical Examination Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**24,081,935**	**0**	**24,081,935**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**4,895,000**	**0**	**4,895,000**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**1,007,607**	**0**	**1,007,607**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**614,954**	**0**	**614,954**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**341,300**	**0**	**341,300**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**68,930**	**0**	**68,930**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**1,271,864**	**0**	**1,271,864**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**75,000**	**0**	**75,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**756,400**	**0**	**756,400**
221003 Staff Training	**0**	**0**	**0**	**0**	**33,750**	**0**	**33,750**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**193,692**	**0**	**193,692**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**17,900**	**0**	**17,900**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**19,200**	**0**	**19,200**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**889,176**	**0**	**889,176**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**2,467,235**	**0**	**2,467,235**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**2,105,230**	**0**	**2,105,230**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**44,660**	**0**	**44,660**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**28,000**	**0**	**28,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**7,282**	**0**	**7,282**
222001 Telecommunications	**0**	**0**	**0**	**0**	**19,935**	**0**	**19,935**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**69,200**	**0**	**69,200**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**420,500**	**0**	**420,500**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**74,732**	**0**	**74,732**
223005 Electricity	**0**	**0**	**0**	**0**	**29,804**	**0**	**29,804**
223006 Water	**0**	**0**	**0**	**0**	**5,405**	**0**	**5,405**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**9,600**	**0**	**9,600**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**47,420**	**0**	**47,420**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**2,284,515**	**0**	**2,284,515**
226001 Insurances	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
227001 Travel inland	**0**	**0**	**0**	**0**	**5,733,807**	**0**	**5,733,807**
227002 Travel abroad	**0**	**0**	**0**	**0**	**72,000**	**0**	**72,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**89,160**	**0**	**89,160**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**121,800**	**0**	**121,800**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**23,000**	**0**	**23,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**48,000**	**0**	**48,000**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**32,000**	**0**	**32,000**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**9,500**	**0**	**9,500**

Vote: 320 Uganda Business and Technical Examination Board

281502 Feasibility Studies for Capital Works	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**39,377**	**0**	**39,377**
282101 Donations	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**813,000**	**0**	**813,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**380,000**	**0**	**380,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**432,000**	**0**	**432,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**
Arrears	**0**	**0**	**0**	**0**	**3,056,554**	**0**	**3,056,554**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**3,056,554**	**0**	**3,056,554**
Grand Total Vote 320	**0**	**0**	**0**	**0**	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	0	0	0	**0**	24,894,935	0	**24,894,935**

Vote: 320 Uganda Business and Technical Examination Board

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

Sub-SubProgrammme 16 Technical and Vocational Examination Assessment and Certification

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071601 Examination and Assessment							
213001 Medical expenses (To employees)	0	0	0	**0**	0	38,900	**38,900**
221002 Workshops and Seminars	0	0	0	**0**	0	153,500	**153,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	34,820	**34,820**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,462,435	**2,462,435**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,044,860	**1,044,860**
222001 Telecommunications	0	0	0	**0**	0	3,200	**3,200**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	900	**900**
223004 Guard and Security services	0	0	0	**0**	0	26,880	**26,880**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,046,871	**2,046,871**
227001 Travel inland	0	0	0	**0**	0	4,812,559	**4,812,559**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	86,580	**86,580**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***10,711,505***	***10,711,505***
Budget Output 071602 Quality Assurance, Research and Awards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	29,250	**29,250**
221002 Workshops and Seminars	0	0	0	**0**	0	440,900	**440,900**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,100	**20,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	550,530	**550,530**
222001 Telecommunications	0	0	0	**0**	0	5,265	**5,265**
225001 Consultancy Services- Short term	0	0	0	**0**	0	169,500	**169,500**
227001 Travel inland	0	0	0	**0**	0	148,150	**148,150**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,400	**10,400**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***1,387,695***	***1,387,695***
Budget Output 071603 Finance, planning and Administrative Support Services							
211102 Contract Staff Salaries	0	0	0	**0**	4,895,000	0	**4,895,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	978,357	**978,357**
212101 Social Security Contributions	0	0	0	**0**	0	614,954	**614,954**
213001 Medical expenses (To employees)	0	0	0	**0**	0	302,400	**302,400**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	68,930	**68,930**
213004 Gratuity Expenses	0	0	0	**0**	0	1,271,864	**1,271,864**
221001 Advertising and Public Relations	0	0	0	**0**	0	75,000	**75,000**
221002 Workshops and Seminars	0	0	0	**0**	0	162,000	**162,000**

Vote: 320 Uganda Business and Technical Examination Board

221003 Staff Training	0	0	0	**0**	0	33,750	**33,750**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	158,872	**158,872**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	9,900	**9,900**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	13,600	**13,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	869,076	**869,076**
221010 Special Meals and Drinks	0	0	0	**0**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	322,840	**322,840**
221012 Small Office Equipment	0	0	0	**0**	0	44,660	**44,660**
221016 IFMS Recurrent costs	0	0	0	**0**	0	28,000	**28,000**
221017 Subscriptions	0	0	0	**0**	0	7,282	**7,282**
222001 Telecommunications	0	0	0	**0**	0	11,470	**11,470**
222002 Postage and Courier	0	0	0	**0**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	68,300	**68,300**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	420,500	**420,500**
223004 Guard and Security services	0	0	0	**0**	0	47,852	**47,852**
223005 Electricity	0	0	0	**0**	0	29,804	**29,804**
223006 Water	0	0	0	**0**	0	5,405	**5,405**
224001 Medical Supplies	0	0	0	**0**	0	9,600	**9,600**
224004 Cleaning and Sanitation	0	0	0	**0**	0	47,420	**47,420**
225001 Consultancy Services- Short term	0	0	0	**0**	0	68,144	**68,144**
226001 Insurances	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	773,098	**773,098**
227002 Travel abroad	0	0	0	**0**	0	72,000	**72,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	89,160	**89,160**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,820	**24,820**
228001 Maintenance - Civil	0	0	0	**0**	0	23,000	**23,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	48,000	**48,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	32,000	**32,000**
228004 Maintenance – Other	0	0	0	**0**	0	9,500	**9,500**
282101 Donations	0	0	0	**0**	0	15,000	**15,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	0	30,000	**30,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	39,377	**39,377**
Total Cost of Budget Output 03	***0***	***0***	***0***	***0***	***4,895,000***	***6,900,735***	***11,795,735***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**4,895,000**	**18,999,935**	**23,894,935**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	3,056,554	**3,056,554**
Total Cost of Budget Output 99	***0***	***0***	***0***	***0***	***0***	***3,056,554***	***3,056,554***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**3,056,554**	**3,056,554**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**4,895,000**	**22,056,489**	**26,951,489**
Total Excluding Arrears	0	0	0	**0**	4,895,000	18,999,935	**23,894,935**
Development Budget Estimates							

Vote: 320 Uganda Business and Technical Examination Board

Project 1748 Retooling of the Uganda Business and Technical Examination Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071603 Finance, planning and Administrative Support Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	187,000	0	**187,000**
Total Cost Of Budget Output 071603	***0***	***0***	***0***	***0***	***187,000***	***0***	***187,000***
Total Cost for Outputs Provided	0	0	0	**0**	187,000	0	**187,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Budget Output 071672 Government Buildings and Administrative Infrastructure							
312202 Machinery and Equipment	0	0	0	**0**	432,000	0	**432,000**
Total Cost Of Budget Output 071672	***0***	***0***	***0***	***0***	***432,000***	***0***	***432,000***
Budget Output 071675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	380,000	0	**380,000**
Total Cost Of Budget Output 071675	***0***	***0***	***0***	***0***	***380,000***	***0***	***380,000***
Budget Output 071676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	1,000	0	**1,000**
Total Cost Of Budget Output 071676	***0***	***0***	***0***	***0***	***1,000***	***0***	***1,000***
Total Cost for Capital Purchases	0	0	0	**0**	813,000	0	**813,000**
Total Cost for Project: 1748	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Excluding Arrears	0	0	0	**0**	1,000,000	0	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Sub-SubProgramme 16	**0**	**0**	**0**	**0**	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	0	0	0	**0**	24,894,935	0	**24,894,935**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 320	**0**	**0**	**0**	**0**	**27,951,489**	**0**	**27,951,489**
Total Excluding Arrears	0	0	0	**0**	24,894,935	0	**24,894,935**

Vote: 321 National Council of Sports

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

Thousand Uganda Shillings	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	**External Fin**	**Total**
17 Delivery of Sports Services	18,368,214	0	**18,368,214**
Total For Programme 12	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	18,368,214	0	**18,368,214**
Total Vote 321	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	18,368,214	0	**18,368,214**

Vote: 321 National Council of Sports

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 17 Delivery of Sports Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	0	0	0	**0**	1,608,542	16,759,672	**18,368,214**
Total Recurrent Budget Estimates for Sub-SubProgramme	**0**	**0**	**0**	**0**	**1,608,542**	**16,759,672**	**18,368,214**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Sub-SubProgramme 17	**0**	**0**	**0**	**0**	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	0	0	0	**0**	18,368,214	0	**18,368,214**
Total Vote 321	**0**	**0**	**0**	**0**	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	0	0	0	**0**	18,368,214	0	**18,368,214**

Vote: 321 National Council of Sports

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**4,936,945**	**0**	**4,936,945**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**1,608,542**	**0**	**1,608,542**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**215,000**	**0**	**215,000**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**160,437**	**0**	**160,437**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
213003 Retrenchment costs	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**402,135**	**0**	**402,135**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**47,000**	**0**	**47,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**156,000**	**0**	**156,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**167,000**	**0**	**167,000**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**36,000**	**0**	**36,000**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**8,280**	**0**	**8,280**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**101,040**	**0**	**101,040**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**52,800**	**0**	**52,800**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**130,000**	**0**	**130,000**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**10,019**	**0**	**10,019**
221017 Subscriptions	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**42,000**	**0**	**42,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
223001 Property Expenses	**0**	**0**	**0**	**0**	**23,804**	**0**	**23,804**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**55,000**	**0**	**55,000**
223005 Electricity	**0**	**0**	**0**	**0**	**55,500**	**0**	**55,500**
223006 Water	**0**	**0**	**0**	**0**	**46,500**	**0**	**46,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**10,800**	**0**	**10,800**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**18,950**	**0**	**18,950**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
225003 Taxes on (Professional) Services	**0**	**0**	**0**	**0**	**23,000**	**0**	**23,000**
226001 Insurances	**0**	**0**	**0**	**0**	**25,800**	**0**	**25,800**
226002 Licenses	**0**	**0**	**0**	**0**	**12,500**	**0**	**12,500**
227001 Travel inland	**0**	**0**	**0**	**0**	**404,324**	**0**	**404,324**
227002 Travel abroad	**0**	**0**	**0**	**0**	**100,015**	**0**	**100,015**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**

Vote: 321 National Council of Sports

227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**86,000**	**0**	**86,000**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**35,000**	**0**	**35,000**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
282101 Donations	**0**	**0**	**0**	**0**	**130,000**	**0**	**130,000**
282102 Fines and Penalties/ Court wards	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
282103 Scholarships and related costs	**0**	**0**	**0**	**0**	**3,500**	**0**	**3,500**
Grants, Transfers and Subsides (Outputs Funded)	**0**	**0**	**0**	**0**	**13,431,269**	**0**	**13,431,269**
263106 Other Current grants (Current)	**0**	**0**	**0**	**0**	**13,431,269**	**0**	**13,431,269**
Grand Total Vote 321	**0**	**0**	**0**	**0**	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	0	0	0	**0**	18,368,214	0	**18,368,214**

Vote: 321 National Council of Sports

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

Sub-SubProgrammme 17 Delivery of Sports Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071701 Talent Identification, Sports Promotion and Development							
221003 Staff Training	0	0	0	**0**	0	100,000	**100,000**
282101 Donations	0	0	0	**0**	0	130,000	**130,000**
Total Cost of Budget Output 01	***0***	***0***	***0***	***0***	***0***	***230,000***	***230,000***
Budget Output 071702 Management Oversight for Sports Development							
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	0	**0**	0	243,000	**243,000**
Total Cost of Budget Output 02	***0***	***0***	***0***	***0***	***0***	***325,000***	***325,000***
Budget Output 071704 Membership to International Sports Bodies							
221017 Subscriptions	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Budget Output 04	***0***	***0***	***0***	***0***	***0***	***30,000***	***30,000***
Budget Output 071705 Finance, Planning and Administration							
211102 Contract Staff Salaries	0	0	0	**0**	1,608,542	0	**1,608,542**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	215,000	**215,000**
212101 Social Security Contributions	0	0	0	**0**	0	160,437	**160,437**
213001 Medical expenses (To employees)	0	0	0	**0**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	40,000	**40,000**
213003 Retrenchment costs	0	0	0	**0**	0	5,000	**5,000**
213004 Gratuity Expenses	0	0	0	**0**	0	402,135	**402,135**
221001 Advertising and Public Relations	0	0	0	**0**	0	45,000	**45,000**
221002 Workshops and Seminars	0	0	0	**0**	0	76,000	**76,000**
221003 Staff Training	0	0	0	**0**	0	67,000	**67,000**
221004 Recruitment Expenses	0	0	0	**0**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	0	0	**0**	0	36,000	**36,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,280	**8,280**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	101,040	**101,040**
221010 Special Meals and Drinks	0	0	0	**0**	0	52,800	**52,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	130,000	**130,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	10,019	**10,019**

Vote: 321 National Council of Sports

222001 Telecommunications	0	0	0	**0**	0	42,000	**42,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	**5,000**
223001 Property Expenses	0	0	0	**0**	0	23,804	**23,804**
223004 Guard and Security services	0	0	0	**0**	0	55,000	**55,000**
223005 Electricity	0	0	0	**0**	0	55,500	**55,500**
223006 Water	0	0	0	**0**	0	46,500	**46,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,800	**10,800**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	18,950	**18,950**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	250,000	**250,000**
225003 Taxes on (Professional) Services	0	0	0	**0**	0	23,000	**23,000**
226001 Insurances	0	0	0	**0**	0	25,800	**25,800**
226002 Licenses	0	0	0	**0**	0	12,500	**12,500**
227001 Travel inland	0	0	0	**0**	0	161,324	**161,324**
227002 Travel abroad	0	0	0	**0**	0	100,015	**100,015**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	86,000	**86,000**
228001 Maintenance - Civil	0	0	0	**0**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	35,000	**35,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
228004 Maintenance – Other	0	0	0	**0**	0	5,000	**5,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	5,000	**5,000**
282103 Scholarships and related costs	0	0	0	**0**	0	3,500	**3,500**
Total Cost of Budget Output 05	***0***	***0***	***0***	***0***	***1,608,542***	***2,743,403***	***4,351,945***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,608,542**	**3,328,403**	**4,936,945**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Budget Output 071751 Support to National Sports Associations							
263106 Other Current grants (Current)	0	0	0	**0**	0	13,431,269	**13,431,269**
o/w Federation of Uganda Football Association (FUFA)	*0*	*0*	*0*	**0**	*0*	*10,000,000*	**10,000,000**
o/w Other 50 National Sports Associations	*0*	*0*	*0*	**0**	*0*	*1,431,284*	**1,431,284**
o/w Support National Teams for Preparation and Participation in International Championships/Tournaments when they qualify.	*0*	*0*	*0*	**0**	*0*	*361,212*	**361,212**
o/w Support to Major critical International Championships (Global/Continental) - Team Uganda (Commonwealth Games, Olympic Games, All Africa Games, East Africa Community Games and Paralympic Games).	*0*	*0*	*0*	**0**	*0*	*1,638,773*	**1,638,773**
Total Cost of Budget Output 51	***0***	***0***	***0***	***0***	***0***	***13,431,269***	***13,431,269***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**13,431,269**	**13,431,269**
Total Cost for Department 01	**0**	**0**	**0**	**0**	**1,608,542**	**16,759,672**	**18,368,214**
Total Excluding Arrears	0	0	0	**0**	1,608,542	16,759,672	**18,368,214**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 321 National Council of Sports

Total Cost for Sub-SubProgramme 17	**0**	**0**	**0**	**0**	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	0	0	0	**0**	18,368,214	0	**18,368,214**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 321	**0**	**0**	**0**	**0**	**18,368,214**	**0**	**18,368,214**
Total Excluding Arrears	0	0	0	**0**	18,368,214	0	**18,368,214**

Table 1: Fiscal Framework FY 2018/19 - FY 2025/26

	outturn	outturn	proj. outturn	proj.	proj.	proj.	proj.	proj.
	2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Total revenue and grants	17,333	18,073	21,142	23,863	26,244	30,008	35,974	43,711
Revenue	16,638	17,286	19,432	22,422	25,310	29,156	35,230	43,069
Tax revenue	16,163	15,912	17,941	20,834	23,516	27,084	31,545	36,640
Non-tax revenue	475	1,374	1,362	1,588	1,795	2,072	2,311	2,613
o/w Receipts from Privatisation								
o/w Appropriation in Aid		432	529	728	805	895	1,003	1,125
Oil revenues	0	0	130	0	0	0	1,374	3,816
Grants	695	787	1,709	1,441	933	852	744	642
Budget support	88	86	130	75	63	81	0	0
Project grants	607	701	1,579	1,366	871	772	744	642
Expenditures and net lending	24,206	28,122	35,728	30,750	35,069	39,085	44,316	49,588
Recurrent expenditures	12,312	14,823	18,066	18,460	19,756	21,536	24,735	27,118
Wages and salaries	4,213	4,859	5,101	5,477	5,751	6,213	7,215	8,143
o/w: Statutory	216	239	254	254	254	254	254	254
Non-wage	5,635	7,302	8,783	8,095	9,160	10,165	12,039	13,393
o/w: Statutory	605	1,170	1,753	1,804	2,164	2,597	3,117	3,117
Interest payments	2,463	2,662	4,182	4,888	4,846	5,158	5,482	5,581
o/w: domestic	2,006	2,369	3,200	3,802	3,676	3,894	4,162	4,241
o/w: foreign	458	293	982	1,087	1,170	1,264	1,320	1,340
Development expenditures	10,047	12,064	14,914	11,779	14,912	17,349	19,581	22,471
External	4,149	3,967	5,108	3,878	7,839	9,071	10,249	10,781
Domestic	5,899	8,097	9,806	7,901	7,074	8,278	9,332	11,689
Net lending and investment	1,428	831	1,537	111	0	0	0	0
Contingency fund	0	0	406	0	0	0	0	0
Others	419	405	805	400	400	200	0	0
Overall balance	-6,873	-10,049	-14,586	-6,887	-8,825	-9,077	-8,342	-5,878
Excluding grants	-7,568	-10,836	-16,295	-8,328	-9,758	-9,929	-9,086	-6,520
Financing	6,873	10,049	14,586	6,887	8,825	9,077	8,342	5,878
External financing (net)	4,125	6,293	9,342	4,345	6,370	6,618	6,507	6,157
Disbursement	4,878	7,011	10,563	6,132	9,125	9,695	10,368	10,160
Budget support	188	3,047	6,481	3,508	2,157	1,395	864	21
Concessional project loans	3,136	3,036.633	2,285	1,604.530	3,478	3,409	3,236	2,938
Non-concessional loans	1,554	928	1,797	1,019	3,489	4,890	6,268	7,201
Revolving credit	0	0	0	0	0	0	0	0
Amortisation (-)	-754	-718	-1,221	-1,787	-2,755	-3,077	-3,861	-4,003
Domestic financing (net)	2,465	3,878	5,244	2,542	2,454	2,459	1,834	-279
Bank financing	1,256	2,049	2,667	1,369	1,225	1,227	915	-780
Bank of Uganda	-4,894	-4,044	-8,549	-8,347	-7,150	-7,334	-8,331	-6,681
o/w petroleum fund inflow	0	0	-130	0	0	0	-1,374	-3,816
o/w: petroleum fund withdrawal (net)	200	217	0	200	0	0	1,374	2,537
Commercial banks	6,150	6,093	11,216	9,716	8,375	8,561	9,247	5,901
o/w: securities for fiscal purposes	955	1,080	3,730	1,169	1,225	1,227	915	499
o/w: securities for domestic amoritisation	5,237	5,013	7,486	8,547	7,150	7,334	8,331	5,402
Non-Bank financing	1,208	1,859	2,577	1,174	1,230	1,232	919	501
Errors and omissions/gap	283	-123	-0	0	0	0	0	0
Memo items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	**-4.9%**	**-7.2%**	**-9.7%**	**-4.2%**	**-4.9%**	**-4.5%**	**-3.7%**	**-2.3%**
Excluding grants	-5.8%	-7.8%	-10.8%	-5.1%	-5.4%	-4.9%	-4.0%	-2.6%
Expenditure (% of GDP)	18.4%	20.3%	23.8%	18.7%	19.3%	19.4%	19.6%	19.5%
Donor grants and loans (% of GDP)	3.1%	4.9%	7.0%	4.0%	3.6%	2.8%	2.1%	1.4%
Public gross nominal debt	**35.3%**	**41.0%**	**49.1%**	**49.7%**	**49.8%**	**49.4%**	**48.2%**	**46.6%**
Domestic	11.8%	12.9%	16.8%	16.8%	16.5%	16.1%	15.2%	13.9%
External	23.5%	28.1%	32.3%	32.9%	33.2%	33.3%	33.1%	32.7%

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

Table 2: Medium Term Revenue Projections FY 2019/20 - FY 2025/26

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Projected Outturn	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
DIRECT DOMESTIC	**5,878.63**	**6,306.06**	**7,499.72**	**8,465.71**	**9,751.95**	**11,323.70**	**13,128.94**
PAYE	3,039.83	3,140.44	3,282.32	3,705.10	4,268.03	4,955.92	5,746.00
Corp tax	1,302.30	1,431.36	1,744.41	1,969.09	2,268.27	2,633.85	3,053.75
Presumptive Tax	5.22	5.29	37.96	42.85	49.36	57.32	66.46
Other non-PAYE	51.18	62.40	106.29	119.98	138.21	160.48	186.07
WHT	872.99	1,064.28	1,298.52	1,465.77	1,688.48	1,960.61	2,273.18
Rental Income	103.69	84.81	341.07	385.00	443.49	514.97	597.07
Tax on bank interest	80.64	78.08	92.60	104.53	120.41	139.81	162.10
Treasury bills	403.76	426.34	565.54	638.39	735.38	853.91	990.04
Casino & Lottery	19.04	13.06	31.01	35.00	40.32	46.82	54.28
Unallocated receipts	-	-	-				
INDIRECT DOMESTIC	**3,874.67**	**4,428.42**	**5,600.63**	**6,322.01**	**7,282.55**	**8,456.30**	**9,804.42**
Excise	***1,266.08***	***1,466.56***	***1,784.50***	***2,014.35***	***2,320.40***	***2,694.39***	***3,123.93***
Cigarettes	21.02	27.05	31.29	35.32	40.69	47.25	54.78
Beer	267.89	321.03	371.47	419.31	483.02	560.87	650.28
Spirits/Waragi	104.55	96.55	189.05	213.40	245.82	285.44	330.95
Soft Drinks	120.53	127.17	186.18	210.17	242.10	281.12	325.93
Phone Talk time	231.26	284.10	450.87	508.95	586.28	680.77	789.30
Near beer beverages		-	10.00	11.29	13.00	15.10	17.51
Sugar	40.10	45.55	52.61	59.38	68.41	79.43	92.10
Bottled Water	19.14	33.15	35.41	39.98	46.05	53.47	62.00
Cement	34.51	45.66	34.79	39.27	45.23	52.52	60.90
Cosmetics	13.13	22.05	22.50	25.40	29.25	33.97	39.38
Money transfer	79.02	93.06	68.54	77.37	89.12	103.48	119.98
International Calls	27.05	23.82	32.08	36.22	41.72	48.44	56.16
Bank charges	98.67	95.58	124.19	140.18	161.48	187.51	217.40
Cooking oil	48.92	58.22	55.16	62.26	71.72	83.28	96.55
Motor cycles	-	-	-	-	-	-	-
Levy on Mobile money	100.56	117.09	96.36	108.78	125.30	145.50	168.70
Over The Top	59.72	73.33	-	-	-	-	-
Plastic shopping bags	-	3.14	24.00	27.09	31.21	36.24	42.01
VAT	***2,608.58***	***2,961.85***	***3,816.13***	***4,307.66***	***4,962.15***	***5,761.91***	***6,680.49***
Manufacturing			**2,197.04**	**2,480.03**	**2,856.83**	**3,317.28**	**3,846.12**
Cigarettes	0.43	0.70	3.58	4.05	4.66	5.41	6.28
Beer	138.82	158.91	204.93	231.32	266.47	309.42	358.74
Spirits/Waragi	84.74	136.80	154.40	174.29	200.77	233.13	270.30
Soft Drinks	81.48	86.06	137.09	154.75	178.26	206.99	239.99
Sugar	100.87	94.33	140.30	158.37	182.44	211.84	245.61
Bottled water	16.94	14.25	32.03	36.15	41.65	48.36	56.07
Cement	120.19	162.01	148.94	168.12	193.66	224.88	260.73
Milk	14.95	-	-	-	-	-	-
Others	885.17	1,098.30	1,375.77	1,552.97	1,788.93	2,077.25	2,408.41
Services			**660.97**	**746.10**	**859.46**	**997.99**	**1,157.09**
Electricity	170.83	142.64	220.47	248.87	286.68	332.89	385.96
Phone talk time	154.82	197.27	192.24	217.00	249.97	290.26	336.53
Water	21.85	0.19	34.44	38.88	44.79	52.01	60.30
Insurance services	165.00	212.90	208.44	235.28	271.03	314.71	364.89
Agriculture	10.66	5.35	5.38	6.07	6.99	8.12	9.42
Other sub-sectors			**958.12**	**1,081.53**	**1,245.85**	**1,446.65**	**1,677.28**
Construction	112.91	105.10	194.92	220.03	253.46	294.31	341.23
Wholesale & retail trade; repairs	253.26	316.60	360.37	406.78	468.59	544.11	630.85
Hotels & restaurants	77.21	26.36	90.24	101.86	117.34	136.25	157.97
Transport & communications	49.22	38.74	71.53	80.74	93.01	108.00	125.21
Real estate activities	110.96	119.66	174.11	196.53	226.39	262.88	304.79
Public administration & defence	26.18	10.85	51.99	58.69	67.61	78.50	91.02
Mining & quarrying	8.51	13.59	10.10	11.40	13.13	15.24	17.67
Oil and Gas	3.57	21.26	4.87	5.50	6.34	7.36	8.53
INTERNATIONAL TRADE	**6,446.60**	**7,397.94**	**8,100.49**	**9,142.22**	**10,526.91**	**12,318.25**	**14,348.74**
Petroleum	2,012.54	2,440.27	2,577.25	2,909.21	3,351.23	3,891.36	4,511.72
Import Duty	1,208.77	1,420.21	1,676.49	1,892.43	2,179.96	2,531.31	2,934.85
Excise Duty	183.81	213.75	303.74	342.86	394.95	458.61	531.72
VAT	2,498.39	2,659.34	2,808.02	3,168.06	3,645.06	4,327.23	5,083.79
WHT	166.41	207.30	201.23	227.15	261.66	303.83	352.27
Surchage	206.65	256.27	238.21	268.89	309.74	359.66	417.00
Temporary road license	73.56	83.83	97.40	109.94	126.65	147.06	170.50
Infrastructure levy	81.53	114.76	120.45	135.97	156.62	181.87	210.86
Export levy	14.94	2.22	77.70	87.71	101.04	117.32	136.03
Tax Refunds	**- 374.77**	**- 444.05**	**- 439.11**	**- 495.66**	**- 570.97**	**- 663.00**	**- 768.70**
Stamp Duty & embossing	**87.09**	**130.93**	**72.22**	**81.52**	**93.90**	**109.04**	**126.42**
Total NTR	**1,373.66**	**1,483.58**	**1,588.42**	**1,794.66**	**2,071.67**	**2,310.88**	**2,612.58**
URA NTR	407.47	670.79	779.68	899.08	1,072.01	1,186.18	1,346.51
Non-URA NTR (Straight to UCF)	534.23	211.19	80.62	91.00	104.83	121.73	141.13
AIA	431.96	601.60	728.12	804.57	894.83	1,002.97	1,124.94
Net Tax Revenues	**15,912.21**	**17,819.29**	**20,833.94**	**23,515.79**	**27,084.34**	**31,544.29**	**36,639.82**
Total NTR	**1,373.66**	**1,483.58**	**1,588.42**	**1,794.66**	**2,071.67**	**2,310.88**	**2,612.58**
Total Revenues	**17,285.87**	**19,302.86**	**22,422.36**	**25,310.44**	**29,156.01**	**33,855.17**	**39,252.40**
Nominal growth rate		**12%**	**16%**	**13%**	**15%**	**16%**	**16%**
Additional Revenue							
GDP	**138,840.76**	**150,235.13**	**164,206.67**	**181,446.80**	**201,802.43**	**226,189.41**	**253,696.19**
Overall Revenue:GDP	**12.5%**	**12.8%**	**13.7%**	**13.9%**	**14.4%**	**15.0%**	**15.5%**
Ratio Change		**0.4%**	**0.8%**	**0.3%**	**0.5%**	**0.5%**	**0.5%**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agro-Industrialisation																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.033	35.755	112.088	564.531	**160.876**	**725.407**	13.033	28.261	84.762	168.418	**126.056**	**294.474**	13.685	28.261	84.762	424.739	**126.708**	**551.447**
019	Ministry of Water and Environment	0.480	0.000	112.893	100.200	**113.373**	**213.573**	0.480	0.035	110.061	54.316	**110.576**	**164.892**	0.819	0.035	110.061	150.000	**110.915**	**260.915**
021	East African Community	0.111	0.332	0.000	0.000	**0.443**	**0.443**	0.171	0.231	0.000	0.000	**0.402**	**0.402**	0.171	0.251	0.000	0.000	**0.422**	**0.422**
121	Dairy Development Authority	1.570	4.804	0.000	0.000	**6.374**	**6.374**	4.977	5.495	1.150	0.000	**11.622**	**11.622**	5.225	5.495	1.150	0.000	**11.871**	**11.871**
122	Kampala Capital City Authority	0.202	0.652	0.000	0.000	**0.854**	**0.854**	0.202	5.138	0.000	0.000	**5.340**	**5.340**	0.212	5.138	0.000	0.000	**5.350**	**5.350**
125	National Animal Genetic Res. Centre and Data Bank	4.636	7.078	61.344	0.000	**73.059**	**73.059**	4.636	6.335	61.344	0.000	**72.315**	**72.315**	4.868	6.335	61.344	0.000	**72.547**	**72.547**
142	National Agricultural Research Organisation	33.233	25.291	1.300	0.000	**59.824**	**59.824**	34.233	24.604	51.473	0.000	**110.310**	**110.310**	35.945	24.604	51.473	0.000	**112.021**	**112.021**
152	NAADS Secretariat	2.185	1.343	148.500	0.000	**152.028**	**152.028**	2.185	1.156	53.145	0.000	**56.486**	**56.486**	2.294	1.156	53.145	0.000	**56.596**	**56.596**
155	Uganda Cotton Development Organisation	2.013	2.393	4.211	0.000	**8.617**	**8.617**	2.013	1.818	4.211	0.000	**8.042**	**8.042**	2.114	1.818	4.211	0.000	**8.143**	**8.143**
160	Uganda Coffee Development Authority	7.672	95.149	3.063	0.000	**105.884**	**105.884**	10.125	18.674	3.063	0.000	**31.862**	**31.862**	10.631	18.674	3.063	0.000	**32.368**	**32.368**
500	501-850 Local Governments	77.292	33.766	15.807	0.000	**126.865**	**126.865**	80.453	514.279	59.907	0.000	**654.639**	**654.639**	84.476	514.279	59.907	0.000	**658.662**	**658.662**
Sub Total For Agro-Industrialisation		142.428	206.563	459.206	664.731	**808.197**	**1,472.928**	152.509	606.027	429.116	222.734	**1,187.652**	**1,410.385**	160.440	606.047	429.116	574.739	**1,195.603**	**1,770.342**
Mineral Development																			
017	Ministry of Energy and Mineral Development	0.000	6.223	22.454	38.380	**28.677**	**67.057**	0.000	6.220	22.450	20.310	**28.670**	**48.980**	0.000	6.220	22.450	17.610	**28.670**	**46.280**
Sub Total For Mineral Development		0.000	6.223	22.454	38.380	**28.677**	**67.057**	0.000	6.220	22.450	20.310	**28.670**	**48.980**	0.000	6.220	22.450	17.610	**28.670**	**46.280**
Sustainable Development of Petroleum Resources																			
017	Ministry of Energy and Mineral Development	0.000	4.317	49.023	4.500	**53.339**	**57.839**	0.000	4.320	49.020	0.000	**53.340**	**53.340**	0.000	4.320	49.020	0.000	**53.340**	**53.340**
312	Petroleum Authority of Uganda (PAU)	23.829	26.969	10.927	0.000	**61.726**	**61.726**	23.829	18.264	10.927	0.000	**53.021**	**53.021**	25.021	18.264	10.927	0.000	**54.212**	**54.212**
Sub Total For Sustainable Development of Petroleum Resources		23.829	31.286	59.950	4.500	**115.065**	**119.565**	23.829	22.584	59.947	0.000	**106.361**	**106.361**	25.021	22.584	59.947	0.000	**107.552**	**107.552**
Tourism Development																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	152.383	1.118	0.000	**155.586**	**155.586**	3.479	141.593	16.141	0.000	**161.212**	**161.212**	3.653	141.593	16.141	0.000	**161.386**	**161.386**
117	Uganda Tourism Board	1.855	24.829	0.155	0.000	**26.840**	**26.840**	1.855	15.688	0.155	0.000	**17.699**	**17.699**	1.948	15.688	0.155	0.000	**17.792**	**17.792**
Sub Total For Tourism Development		3.941	177.212	1.273	0.000	**182.426**	**182.426**	5.334	157.281	16.296	0.000	**178.911**	**178.911**	5.601	157.281	16.296	0.000	**179.178**	**179.178**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings

PROGRAMME/VOTE	FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Natural Resources, Environment, Climate Change, Land and Water Management																		
003 Office of the Prime Minister	0.337	3.892	11.458	0.000	**15.687**	**15.687**	0.337	2.660	10.808	0.000	**13.805**	**13.805**	0.337	2.860	0.000	0.000	**3.197**	**3.197**
012 Ministry of Lands, Housing & Urban Development	6.060	9.277	3.670	32.670	**19.007**	**51.677**	6.060	6.908	3.670	21.540	**16.638**	**38.178**	6.060	9.277	3.670	64.946	**19.007**	**83.953**
019 Ministry of Water and Environment	7.783	1.492	86.798	184.615	**96.073**	**280.688**	8.220	17.018	78.916	69.217	**104.153**	**173.371**	8.220	17.018	78.916	114.202	**104.153**	**218.355**
122 Kampala Capital City Authority	9.368	10.479	0.000	0.000	**19.847**	**19.847**	9.368	10.479	0.000	0.000	**19.847**	**19.847**	9.836	10.479	0.000	0.000	**20.315**	**20.315**
150 National Environment Management Authority	6.722	17.844	0.990	0.000	**25.556**	**25.556**	6.722	10.167	0.990	0.000	**17.879**	**17.879**	7.058	10.167	0.990	0.000	**18.215**	**18.215**
156 Uganda Land Commission	0.614	0.571	39.315	0.000	**40.500**	**40.500**	0.898	0.999	38.810	0.000	**40.706**	**40.706**	0.943	0.999	38.810	0.000	**40.751**	**40.751**
157 National Forestry Authority	8.266	21.433	12.883	0.000	**42.582**	**42.582**	8.266	15.731	12.883	0.000	**36.880**	**36.880**	8.679	15.731	12.883	0.000	**37.293**	**37.293**
302 Uganda National Meteorological Authority	7.413	4.998	14.202	0.000	**26.614**	**26.614**	7.413	4.139	14.202	0.000	**25.755**	**25.755**	7.784	4.139	14.202	0.000	**26.125**	**26.125**
500 501-850 Local Governments	0.000	15.500	79.400	0.000	**94.900**	**94.900**	0.000	15.500	79.750	0.000	**95.250**	**95.250**	0.000	15.500	79.750	0.000	**95.250**	**95.250**
Sub Total For Natural Resources, Environment, Climate Change, Land and Water Management	46.562	85.486	248.716	217.285	**380.765**	**598.050**	47.283	83.602	240.029	90.757	**370.913**	**461.671**	48.916	86.171	229.221	179.148	**364.308**	**543.455**
Private Sector Development																		
008 Ministry of Finance, Planning & Economic Dev.	0.373	377.290	3.579	73.332	**381.242**	**454.574**	0.373	327.541	4.586	49.719	**332.500**	**382.218**	0.573	272.321	3.579	42.883	**276.473**	**319.355**
015 Ministry of Trade, Industry and Cooperatives	0.973	2.320	0.000	10.202	**3.294**	**13.496**	0.973	1.092	0.000	7.694	**2.066**	**9.759**	0.973	1.092	0.000	0.000	**2.066**	**2.066**
021 East African Community	0.079	0.355	0.000	0.000	**0.434**	**0.434**	0.104	0.267	0.000	0.000	**0.371**	**0.371**	0.104	0.287	0.000	0.000	**0.391**	**0.391**
119 Uganda Registration Services Bureau	2.221	2.157	0.000	0.000	**4.378**	**4.378**	3.121	0.448	0.000	0.000	**3.569**	**3.569**	3.700	2.500	0.000	0.000	**6.200**	**6.200**
153 PPDA	0.940	0.489	0.000	0.000	**1.429**	**1.429**	0.940	0.515	0.000	0.000	**1.455**	**1.455**	0.940	0.515	0.000	0.000	**1.455**	**1.455**
154 Uganda National Bureau of Standards	21.356	32.036	11.653	0.000	**65.045**	**65.045**	21.356	32.036	11.653	0.000	**65.045**	**65.045**	22.423	32.036	11.653	0.000	**66.113**	**66.113**
306 Uganda Export Promotion Board	1.261	4.496	0.056	0.000	**5.813**	**5.813**	1.261	2.731	0.056	0.000	**4.048**	**4.048**	1.324	2.731	0.056	0.000	**4.111**	**4.111**
310 Uganda Investment Authority (UIA)	4.203	11.220	3.906	155.552	**19.329**	**174.882**	6.833	10.329	3.906	45.254	**21.068**	**66.321**	7.174	10.329	3.906	74.689	**21.409**	**96.098**
313 Capital Markets Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	3.475	3.419	0.000	0.000	**6.894**	**6.894**	3.648	3.419	0.000	0.000	**7.068**	**7.068**
316 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	2.393	3.696	7.876	0.000	**13.964**	**13.964**	2.512	3.696	7.876	0.000	**14.084**	**14.084**
317 Uganda Microfinance Regulatory Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	2.171	1.829	0.000	0.000	**4.000**	**4.000**	2.279	1.829	0.000	0.000	**4.109**	**4.109**
500 501-850 Local Governments	0.000	2.232	0.000	0.000	**2.232**	**2.232**	0.000	2.232	0.000	0.000	**2.232**	**2.232**	0.000	2.232	0.000	0.000	**2.232**	**2.232**
Sub Total For Private Sector Development	31.406	432.596	19.194	239.087	**483.196**	**722.283**	42.998	386.136	28.076	102.666	**457.211**	**559.877**	45.652	332.988	27.069	117.571	**405.709**	**523.280**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings	FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Manufacturing																		
015 Ministry of Trade, Industry and Cooperatives	1.485	69.495	4.784	0.000	**75.764**	**75.764**	1.485	48.132	4.784	0.000	**54.401**	**54.401**	1.608	48.132	4.784	0.000	**54.524**	**54.524**
Sub Total For Manufacturing	1.485	69.495	4.784	0.000	**75.764**	**75.764**	1.485	48.132	4.784	0.000	**54.401**	**54.401**	1.608	48.132	4.784	0.000	**54.524**	**54.524**
Integrated Transport Infrastructure and Services																		
016 Ministry of Works and Transport	10.866	117.788	808.349	625.957	**937.004**	**1,562.960**	10.866	97.254	421.967	112.575	**530.088**	**642.663**	11.459	97.254	421.967	1,105.734	**530.681**	**1,636.415**
113 Uganda National Roads Authority	71.105	26.852	1,654.416	1,643.998	**1,752.373**	**3,396.372**	71.105	60.753	1,699.227	973.332	**1,831.085**	**2,804.417**	74.660	60.753	1,699.227	2,280.237	**1,834.641**	**4,114.877**
118 Road Fund	2.667	493.118	16.390	0.000	**512.175**	**512.175**	2.667	487.364	16.390	0.000	**506.422**	**506.422**	2.801	487.364	16.390	0.000	**506.555**	**506.555**
122 Kampala Capital City Authority	0.300	0.000	0.000	0.000	**0.300**	**0.300**	0.300	0.000	0.000	0.000	**0.300**	**0.300**	0.315	0.000	0.000	0.000	**0.315**	**0.315**
500 501-850 Local Governments	0.000	0.000	24.767	0.000	**24.767**	**24.767**	0.000	0.000	33.717	0.000	**33.717**	**33.717**	0.000	0.000	33.717	0.000	**33.717**	**33.717**
Sub Total For Integrated Transport Infrastructure and Services	84.938	637.758	2,503.923	2,269.955	**3,226.620**	**5,496.574**	84.938	645.372	2,171.301	1,085.907	**2,901.612**	**3,987.519**	89.235	645.372	2,171.301	3,385.970	**2,905.909**	**6,291.879**
Sustainable Energy Development																		
017 Ministry of Energy and Mineral Development	6.225	59.819	210.773	1,414.568	**276.816**	**1,691.384**	6.225	38.245	210.779	383.215	**255.248**	**638.463**	6.536	38.245	210.779	1,412.882	**255.559**	**1,668.441**
123 Rural Electrification Agency (REA)	15.813	22.503	128.139	498.745	**166.456**	**665.201**	15.813	16.880	128.139	101.038	**160.833**	**261.871**	16.604	16.880	128.139	500.566	**161.624**	**662.190**
Sub Total For Sustainable Energy Development	22.038	82.322	338.912	1,913.314	**443.272**	**2,356.585**	22.038	55.125	338.918	484.253	**416.081**	**900.334**	23.140	55.125	338.918	1,913.448	**417.183**	**2,330.631**
Digital Transformation																		
020 Ministry of ICT and National Guidance	5.005	8.302	20.223	0.000	**33.530**	**33.530**	5.005	6.090	20.223	0.000	**31.318**	**31.318**	5.302	5.844	20.223	0.000	**31.368**	**31.368**
119 Uganda Registration Services Bureau	1.773	2.148	0.405	0.000	**4.326**	**4.326**	1.773	1.549	0.405	0.000	**3.728**	**3.728**	1.064	1.850	0.405	0.000	**3.319**	**3.319**
126 National Information Technology Authority	7.439	26.600	7.443	74.765	**41.482**	**116.247**	7.439	15.747	7.443	12.925	**30.629**	**43.554**	7.811	15.747	7.443	55.601	**31.001**	**86.602**
Sub Total For Digital Transformation	14.218	37.050	28.070	74.765	**79.338**	**154.103**	14.218	23.386	28.070	12.925	**65.674**	**78.599**	14.177	23.441	28.070	55.601	**65.688**	**121.289**
Sustainable Urbanization and Housing																		
012 Ministry of Lands, Housing & Urban Development	2.043	40.371	2.403	68.341	**44.818**	**113.159**	2.043	29.591	5.251	19.925	**36.885**	**56.810**	2.448	27.222	5.251	154.508	**34.921**	**189.429**
016 Ministry of Works and Transport	1.000	5.993	0.000	0.000	**6.993**	**6.993**	1.000	5.130	0.000	0.000	**6.130**	**6.130**	1.000	5.130	0.000	0.000	**6.130**	**6.130**
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**
Sub Total For Sustainable Urbanization and Housing	3.043	46.365	2.403	68.341	**51.811**	**120.152**	3.043	35.221	5.251	19.925	**43.515**	**63.440**	3.448	32.852	5.251	154.508	**41.551**	**196.059**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Human Capital Development																			
013	Ministry of Education and Sports	17.811	266.678	71.381	170.659	**355.870**	**526.528**	23.532	230.857	82.582	132.067	**336.970**	**469.037**	24.708	230.857	82.582	147.925	**338.147**	**486.072**
014	Ministry of Health	14.617	78.556	50.208	1,119.793	**143.382**	**1,263.174**	14.617	94.762	60.258	613.112	**169.638**	**782.750**	15.348	94.762	60.258	96.290	**170.368**	**266.659**
018	Ministry of Gender, Labour and Social Development	0.000	114.145	4.300	0.000	**118.445**	**118.445**	1.530	79.545	4.300	0.000	**85.375**	**85.375**	1.607	79.545	4.300	0.000	**85.452**	**85.452**
019	Ministry of Water and Environment	4.736	0.000	223.545	792.017	**228.281**	**1,020.297**	4.736	2.863	222.335	270.680	**229.934**	**500.615**	5.069	2.863	222.335	750.000	**230.267**	**980.267**
021	East African Community	0.086	0.318	0.000	0.000	**0.404**	**0.404**	0.137	0.227	0.000	0.000	**0.364**	**0.364**	0.137	0.207	0.000	0.000	**0.344**	**0.344**
107	Uganda AIDS Commission	1.320	7.922	1.850	0.000	**11.092**	**11.092**	1.320	7.922	1.850	0.000	**11.092**	**11.092**	1.386	7.922	1.850	0.000	**11.158**	**11.158**
111	Busitema University	30.116	14.586	6.843	0.000	**51.546**	**51.546**	30.116	13.757	7.673	0.000	**51.546**	**51.546**	31.622	13.757	14.584	0.000	**59.963**	**59.963**
114	Uganda Cancer Institute	6.296	14.763	13.929	70.812	**34.988**	**105.800**	7.135	17.769	16.179	11.625	**41.083**	**52.708**	7.492	17.769	16.179	14.478	**41.440**	**55.919**
115	Uganda Heart Institute	4.599	15.675	4.650	0.000	**24.924**	**24.924**	4.599	15.675	8.650	0.000	**28.924**	**28.924**	4.829	15.675	8.650	0.000	**29.154**	**29.154**
116	National Medical Stores	15.273	394.962	10.079	0.000	**420.314**	**420.314**	15.273	574.962	10.079	0.000	**600.314**	**600.314**	16.037	574.962	10.079	0.000	**601.078**	**601.078**
122	Kampala Capital City Authority	44.315	13.311	0.000	0.000	**57.626**	**57.626**	44.315	13.311	0.000	0.000	**57.626**	**57.626**	46.531	13.311	0.000	0.000	**59.842**	**59.842**
124	Equal Opportunities Commission	2.967	7.659	0.360	0.000	**10.986**	**10.986**	2.967	8.859	0.360	0.000	**12.186**	**12.186**	3.115	8.859	0.360	0.000	**12.334**	**12.334**
127	Muni University	14.599	4.907	4.200	0.000	**23.707**	**23.707**	14.599	4.907	4.200	0.000	**23.707**	**23.707**	15.329	4.907	4.200	0.000	**24.436**	**24.436**
128	Uganda National Examinations Board	12.360	97.685	30.100	0.000	**140.145**	**140.145**	12.360	97.685	15.000	0.000	**125.045**	**125.045**	12.978	97.685	15.000	0.000	**125.663**	**125.663**
132	Education Service Commission	2.816	6.353	0.192	0.000	**9.361**	**9.361**	2.869	6.357	0.192	0.000	**9.418**	**9.418**	3.013	6.357	0.192	0.000	**9.561**	**9.561**
134	Health Service Commission	2.403	4.595	0.080	0.000	**7.078**	**7.078**	2.403	5.645	0.080	0.000	**8.128**	**8.128**	2.523	5.645	0.080	0.000	**8.248**	**8.248**
136	Makerere University	206.600	140.952	15.516	0.000	**363.069**	**363.069**	206.600	141.752	16.716	0.000	**365.069**	**365.069**	216.930	141.752	16.716	0.000	**375.399**	**375.399**
137	Mbarara University	39.152	14.647	3.686	0.000	**57.485**	**57.485**	39.152	14.647	3.686	0.000	**57.485**	**57.485**	41.110	14.647	3.686	0.000	**59.442**	**59.442**
138	Makerere University Business School	53.785	38.756	4.831	0.000	**97.372**	**97.372**	58.712	38.756	3.221	0.000	**100.688**	**100.688**	61.648	38.756	3.221	0.000	**103.624**	**103.624**
139	Kyambogo University	58.664	75.165	6.723	0.000	**140.552**	**140.552**	58.664	75.165	0.843	0.000	**134.672**	**134.672**	61.598	75.165	0.843	0.000	**137.605**	**137.605**
140	Uganda Management Institute	15.871	18.072	2.385	0.000	**36.328**	**36.328**	15.871	18.072	0.000	0.000	**33.943**	**33.943**	16.665	18.072	0.000	0.000	**34.737**	**34.737**
149	Gulu University	35.988	15.398	7.414	0.000	**58.799**	**58.799**	35.988	15.968	1.344	0.000	**53.299**	**53.299**	37.787	15.968	1.344	0.000	**55.098**	**55.098**
151	Uganda Blood Transfusion Service (UBTS)	3.923	11.752	1.870	0.000	**17.545**	**17.545**	3.923	12.289	1.870	0.000	**18.082**	**18.082**	4.119	12.289	1.870	0.000	**18.278**	**18.278**
161	Mulago Hospital Complex	29.206	27.707	4.020	0.000	**60.933**	**60.933**	29.206	26.764	4.020	0.000	**59.990**	**59.990**	30.666	26.764	4.020	0.000	**61.450**	**61.450**
162	Butabika Hospital	5.700	7.505	3.808	0.000	**17.013**	**17.013**	5.700	7.805	3.808	0.000	**17.313**	**17.313**	5.985	7.805	3.808	0.000	**17.598**	**17.598**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
163	Arua Referral Hospital	5.049	5.026	0.800	0.000	**10.875**	**10.875**	5.049	2.903	2.200	0.000	**10.152**	**10.152**	5.049	2.903	2.200	0.000	**10.152**	**10.152**
164	Fort Portal Referral Hospital	5.627	3.039	0.780	0.000	**9.445**	**9.445**	5.627	3.120	0.720	0.000	**9.467**	**9.467**	5.627	3.120	0.720	0.000	**9.467**	**9.467**
165	Gulu Referral Hospital	5.109	4.544	1.900	0.000	**11.553**	**11.553**	5.109	8.038	1.900	0.000	**15.047**	**15.047**	5.109	8.038	1.900	0.000	**15.047**	**15.047**
166	Hoima Referral Hospital	6.198	2.208	0.200	0.000	**8.606**	**8.606**	6.198	1.990	0.200	0.000	**8.388**	**8.388**	6.198	1.990	0.200	0.000	**8.388**	**8.388**
167	Jinja Referral Hospital	7.198	3.604	1.600	0.000	**12.402**	**12.402**	7.198	9.018	1.065	0.000	**17.281**	**17.281**	7.198	9.018	1.065	0.000	**17.281**	**17.281**
168	Kabale Referral Hospital	4.160	2.591	1.900	0.000	**8.651**	**8.651**	4.160	2.405	2.080	0.000	**8.646**	**8.646**	4.160	2.405	2.080	0.000	**8.646**	**8.646**
169	Masaka Referral Hospital	4.600	2.433	3.497	0.000	**10.530**	**10.530**	4.600	2.703	3.500	0.000	**10.803**	**10.803**	4.600	2.703	3.500	0.000	**10.803**	**10.803**
170	Mbale Referral Hospital	6.638	4.461	0.750	0.000	**11.849**	**11.849**	6.638	8.893	2.700	0.000	**18.231**	**18.231**	6.638	8.893	2.700	0.000	**18.231**	**18.231**
171	Soroti Referral Hospital	4.579	2.285	0.200	0.000	**7.064**	**7.064**	4.579	3.321	0.200	0.000	**8.100**	**8.100**	4.579	3.321	0.200	0.000	**8.100**	**8.100**
172	Lira Referral Hospital	5.199	5.342	2.515	0.000	**13.056**	**13.056**	5.199	8.414	0.200	0.000	**13.813**	**13.813**	5.199	8.414	0.200	0.000	**13.813**	**13.813**
173	Mbarara Referral Hospital	5.427	4.877	0.800	0.000	**11.104**	**11.104**	5.427	8.941	1.800	0.000	**16.168**	**16.168**	5.427	8.941	1.800	0.000	**16.168**	**16.168**
174	Mubende Referral Hospital	5.434	3.113	2.750	0.000	**11.297**	**11.297**	5.434	2.130	2.000	0.000	**9.565**	**9.565**	5.434	2.130	2.000	0.000	**9.565**	**9.565**
175	Moroto Referral Hospital	4.331	1.413	1.200	0.000	**6.944**	**6.944**	4.331	3.336	0.600	0.000	**8.267**	**8.267**	4.331	3.336	0.600	0.000	**8.267**	**8.267**
176	Naguru Referral Hospital	6.732	1.476	1.176	0.000	**9.384**	**9.384**	6.732	1.474	0.900	0.000	**9.106**	**9.106**	6.732	1.474	0.900	0.000	**9.106**	**9.106**
177	Kiruddu Referral Hospital	5.785	11.450	1.500	0.000	**18.735**	**18.735**	5.785	11.458	1.500	0.000	**18.742**	**18.742**	5.785	11.458	1.500	0.000	**18.742**	**18.742**
178	Kawempe Referral Hospital	6.025	4.198	1.500	0.000	**11.723**	**11.723**	6.025	4.443	1.500	0.000	**11.968**	**11.968**	6.025	4.443	1.500	0.000	**11.968**	**11.968**
179	Entebbe Regional Referral Hospital	2.309	1.451	1.500	0.000	**5.260**	**5.260**	2.454	1.625	1.500	0.000	**5.579**	**5.579**	2.454	1.625	1.500	0.000	**5.579**	**5.579**
180	Mulago Specialized Women and Neonatal Hospital	7.396	12.186	2.000	0.000	**21.581**	**21.581**	7.396	13.147	2.000	0.000	**22.542**	**22.542**	7.396	12.747	2.000	0.000	**22.142**	**22.142**
301	Lira University	15.246	7.262	5.300	0.000	**27.808**	**27.808**	15.246	7.262	5.300	0.000	**27.808**	**27.808**	16.009	7.262	5.300	0.000	**28.570**	**28.570**
303	National Curriculum Development Centre	3.605	32.657	3.900	0.000	**40.163**	**40.163**	8.554	27.708	3.900	0.000	**40.163**	**40.163**	8.982	27.708	3.900	0.000	**40.590**	**40.590**
304	Uganda Virus Research Institute (UVRI)	1.541	5.150	2.280	0.000	**8.971**	**8.971**	1.541	5.166	2.280	0.000	**8.987**	**8.987**	1.618	5.166	2.280	0.000	**9.064**	**9.064**
307	Kabale University	29.358	8.978	1.682	0.000	**40.018**	**40.018**	29.358	9.338	0.552	0.000	**39.248**	**39.248**	30.826	9.338	0.552	0.000	**40.716**	**40.716**
308	Soroti University	9.602	4.514	6.000	0.000	**20.115**	**20.115**	9.602	4.684	1.900	0.000	**16.185**	**16.185**	10.082	4.684	1.900	0.000	**16.665**	**16.665**
319	National Council for Higher Education	0.000	0.000	0.000	0.000	**0.000**	**0.000**	5.240	4.940	0.000	0.000	**10.180**	**10.180**	5.502	4.940	0.000	0.000	**10.442**	**10.442**
320	Uganda Business and Technical Examination Board	0.000	0.000	0.000	0.000	**0.000**	**0.000**	4.895	19.000	1.000	0.000	**24.895**	**24.895**	5.140	19.000	1.000	0.000	**25.140**	**25.140**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
321	National Council of Sports	0.000	0.000	0.000	0.000	**0.000**	**0.000**	1.609	16.760	0.000	0.000	**18.368**	**18.368**	1.689	16.760	0.000	0.000	**18.449**	**18.449**
500	501-850 Local Governments	1,872.640	420.544	272.933	2.590	**2,566.116**	**2,568.706**	2,029.185	436.844	298.838	0.000	**2,764.867**	**2,764.867**	2,130.644	436.844	298.838	0.000	**2,866.326**	**2,866.326**
Sub Total For Human Capital Development		2,652.994	1,946.870	790.632	2,155.870	**5,390.496**	**7,546.366**	2,839.497	2,155.382	809.580	1,027.484	**5,804.459**	**6,831.943**	2,976.664	2,154.962	816.491	1,008.694	**5,948.117**	**6,956.811**
Innovation, Technology Development and Transfer																			
023	Ministry of Science,Technology and Innovation	2.572	39.251	77.508	133.357	**119.331**	**252.688**	3.933	25.218	161.508	55.706	**190.658**	**246.364**	4.129	25.218	161.508	56.827	**190.855**	**247.682**
110	Uganda Industrial Research Institute	6.326	11.598	5.496	0.000	**23.420**	**23.420**	6.326	11.598	5.496	0.000	**23.420**	**23.420**	6.643	11.598	5.496	0.000	**23.737**	**23.737**
119	Uganda Registration Services Bureau	0.714	0.468	0.000	0.000	**1.182**	**1.182**	0.714	0.990	0.000	0.000	**1.704**	**1.704**	0.800	1.500	0.000	0.000	**2.300**	**2.300**
Sub Total For Innovation, Technology Development and Transfer		9.612	51.317	83.004	133.357	**143.934**	**277.290**	10.973	37.806	167.004	55.706	**215.783**	**271.488**	11.572	38.316	167.004	56.827	**216.892**	**273.719**
Community Mobilization and Mindset Change																			
018	Ministry of Gender, Labour and Social Development	3.930	22.235	4.187	12.674	**30.352**	**43.026**	2.422	18.489	4.187	0.000	**25.098**	**25.098**	2.543	19.189	4.187	0.000	**25.919**	**25.919**
020	Ministry of ICT and National Guidance	0.932	11.940	0.000	0.000	**12.872**	**12.872**	0.932	5.800	0.000	0.000	**6.732**	**6.732**	0.932	6.046	0.000	0.000	**6.978**	**6.978**
112	Ethics and Integrity	0.000	1.280	0.000	0.000	**1.280**	**1.280**	0.000	0.760	0.000	0.000	**0.760**	**0.760**	0.000	0.760	0.000	0.000	**0.760**	**0.760**
119	Uganda Registration Services Bureau	3.369	11.806	0.000	0.000	**15.175**	**15.175**	4.269	10.759	0.000	0.000	**15.028**	**15.028**	5.000	7.000	0.000	0.000	**12.000**	**12.000**
122	Kampala Capital City Authority	0.000	0.561	0.000	0.000	**0.561**	**0.561**	0.000	0.561	0.000	0.000	**0.561**	**0.561**	0.000	0.561	0.000	0.000	**0.561**	**0.561**
124	Equal Opportunities Commission	0.000	1.086	0.000	0.000	**1.086**	**1.086**	0.000	1.086	0.000	0.000	**1.086**	**1.086**	0.000	1.086	0.000	0.000	**1.086**	**1.086**
500	501-850 Local Governments	0.000	7.640	0.000	0.000	**7.640**	**7.640**	0.000	7.640	0.000	0.000	**7.640**	**7.640**	0.000	7.640	0.000	0.000	**7.640**	**7.640**
Sub Total For Community Mobilization and Mindset Change		8.231	56.547	4.187	12.674	**68.966**	**81.640**	7.623	45.095	4.187	0.000	**56.905**	**56.905**	8.474	42.282	4.187	0.000	**54.943**	**54.943**
Governance and Security																			
001	Office of the President	55.389	95.922	15.067	0.000	**166.377**	**166.377**	17.212	83.338	15.496	0.000	**116.045**	**116.045**	17.992	83.338	15.496	0.000	**116.826**	**116.826**
002	State House	18.773	379.020	12.338	0.000	**410.131**	**410.131**	18.773	379.025	12.338	0.000	**410.136**	**410.136**	19.711	379.025	12.338	0.000	**411.075**	**411.075**
003	Office of the Prime Minister	0.990	1.925	0.604	233.183	**3.519**	**236.702**	0.990	1.405	0.569	69.242	**2.964**	**72.206**	0.990	1.405	11.377	115.036	**13.772**	**128.808**
004	Ministry of Defence	591.828	766.177	2,621.443	373.634	**3,979.448**	**4,353.082**	610.328	774.726	2,098.443	406.940	**3,483.497**	**3,890.437**	640.844	774.726	1,098.443	0.000	**2,514.013**	**2,514.013**
006	Ministry of Foreign Affairs	5.718	46.366	0.713	0.000	**52.798**	**52.798**	5.845	22.754	0.713	0.000	**29.313**	**29.313**	6.138	22.754	0.713	0.000	**29.605**	**29.605**
007	Ministry of Justice and Constitutional Affairs	8.820	55.097	74.729	0.000	**138.647**	**138.647**	8.820	108.772	40.229	0.000	**157.822**	**157.822**	9.261	108.772	40.229	0.000	**158.263**	**158.263**
009	Ministry of Internal Affairs	2.299	43.100	7.429	0.000	**52.828**	**52.828**	2.299	33.598	7.429	0.000	**43.326**	**43.326**	2.414	33.598	7.429	0.000	**43.441**	**43.441**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
018	Ministry of Gender, Labour and Social Development	0.123	3.847	0.000	0.000	**3.970**	**3.970**	0.101	4.882	0.000	0.000	**4.983**	**4.983**	0.106	4.182	0.000	0.000	**4.289**	**4.289**
021	East African Community	0.052	0.348	0.000	0.000	**0.401**	**0.401**	0.094	0.177	0.000	0.000	**0.271**	**0.271**	0.094	0.197	0.000	0.000	**0.291**	**0.291**
101	Judiciary	58.422	115.627	21.010	0.000	**195.058**	**195.058**	58.422	134.624	28.010	0.000	**221.055**	**221.055**	61.343	134.624	28.010	0.000	**223.976**	**223.976**
102	Electoral Commission	37.667	478.215	50.715	0.000	**566.597**	**566.597**	37.667	94.096	6.200	0.000	**137.963**	**137.963**	39.550	94.096	6.200	0.000	**139.846**	**139.846**
103	Inspectorate of Government (IG)	19.031	17.689	13.293	0.000	**50.013**	**50.013**	19.031	17.689	13.293	0.000	**50.013**	**50.013**	19.031	17.689	13.293	0.000	**50.013**	**50.013**
104	Parliamentary Commission	86.933	520.205	65.691	0.000	**672.829**	**672.829**	108.257	524.385	65.691	0.000	**698.333**	**698.333**	113.670	524.385	65.691	0.000	**703.746**	**703.746**
105	Law Reform Commission	4.073	3.606	0.200	0.000	**7.880**	**7.880**	4.073	7.606	0.200	0.000	**11.880**	**11.880**	4.277	7.606	0.200	0.000	**12.083**	**12.083**
106	Uganda Human Rights Commission	6.595	12.256	0.052	0.000	**18.903**	**18.903**	7.595	12.250	1.052	0.000	**20.897**	**20.897**	7.975	12.250	1.052	0.000	**21.277**	**21.277**
109	Law Development Centre	8.443	15.248	4.393	0.000	**28.084**	**28.084**	8.443	15.248	4.393	0.000	**28.084**	**28.084**	8.865	15.248	4.393	0.000	**28.506**	**28.506**
112	Ethics and Integrity	2.584	4.650	0.000	0.000	**7.233**	**7.233**	3.104	3.531	0.000	0.000	**6.634**	**6.634**	3.259	3.531	0.000	0.000	**6.789**	**6.789**
119	Uganda Registration Services Bureau	0.601	0.769	0.000	0.000	**1.370**	**1.370**	0.601	0.100	0.000	0.000	**0.701**	**0.701**	0.700	1.000	0.000	0.000	**1.700**	**1.700**
120	National Citizenship and Immigration Control	4.417	90.217	9.227	0.000	**103.862**	**103.862**	5.244	85.968	9.227	0.000	**100.439**	**100.439**	5.506	85.968	9.227	0.000	**100.702**	**100.702**
129	Financial Intelligence Authority (FIA)	3.744	11.752	0.215	0.000	**15.711**	**15.711**	4.574	9.343	0.215	0.000	**14.133**	**14.133**	4.803	9.343	0.215	0.000	**14.362**	**14.362**
130	Treasury Operations	0.000	543.780	0.000	0.000	**543.780**	**543.780**	0.000	62.068	0.000	0.000	**62.068**	**62.068**	0.000	62.068	0.000	0.000	**62.068**	**62.068**
131	Auditor General	28.856	36.843	3.050	0.000	**68.750**	**68.750**	34.525	31.175	3.050	0.000	**68.750**	**68.750**	36.251	31.175	3.050	0.000	**70.476**	**70.476**
133	Office of the Director of Public Prosecutions	16.882	25.694	5.855	0.000	**48.431**	**48.431**	16.882	25.681	9.855	0.000	**52.419**	**52.419**	17.442	25.681	9.855	0.000	**52.979**	**52.979**
144	Uganda Police Force	369.690	263.265	267.763	63.328	**900.718**	**964.046**	369.690	264.543	206.273	38.468	**840.506**	**878.973**	388.002	264.543	206.273	0.000	**858.818**	**858.818**
145	Uganda Prisons	80.811	146.718	18.141	0.000	**245.669**	**245.669**	80.811	151.362	38.527	0.000	**270.699**	**270.699**	84.679	151.362	38.527	0.000	**274.567**	**274.567**
148	Judicial Service Commission	2.675	7.740	0.243	0.000	**10.658**	**10.658**	2.675	8.178	0.773	0.000	**11.626**	**11.626**	2.809	8.178	0.773	0.000	**11.760**	**11.760**
153	PPDA	6.029	6.341	10.994	0.000	**23.364**	**23.364**	6.029	4.805	10.994	0.000	**21.828**	**21.828**	6.377	4.805	10.994	0.000	**22.176**	**22.176**
158	Internal Security Organisation (ISO)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	45.201	29.908	0.411	0.000	**75.520**	**75.520**	47.461	29.908	0.411	0.000	**77.780**	**77.780**
159	External Security Organisation	14.440	28.804	3.639	0.000	**46.884**	**46.884**	14.440	29.804	3.639	0.000	**47.884**	**47.884**	15.162	29.804	3.639	0.000	**48.606**	**48.606**
201	Mission in New York	1.951	15.135	0.000	0.000	**17.087**	**17.087**	1.951	15.135	0.000	0.000	**17.087**	**17.087**	1.951	15.135	0.000	0.000	**17.087**	**17.087**
202	Mission in England	1.397	4.977	0.000	0.000	**6.374**	**6.374**	1.397	4.977	0.000	0.000	**6.374**	**6.374**	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	4.349	0.000	0.000	**5.525**	**5.525**	1.175	4.349	0.000	0.000	**5.525**	**5.525**
204	Mission in India	0.306	4.249	0.000	0.000	**4.554**	**4.554**	0.306	4.249	0.000	0.000	**4.554**	**4.554**	0.306	4.249	0.000	0.000	**4.554**	**4.554**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
205	Mission in Egypt	0.544	2.749	0.000	0.000	**3.293**	**3.293**	0.544	2.749	0.000	0.000	**3.293**	**3.293**	0.544	2.749	0.300	0.000	**3.593**	**3.593**
206	Mission in Kenya	0.339	3.054	0.000	0.000	**3.393**	**3.393**	0.339	3.054	6.234	0.000	**9.627**	**9.627**	0.339	3.054	0.033	0.000	**3.426**	**3.426**
207	Mission in Tanzania	0.603	3.931	0.000	0.000	**4.534**	**4.534**	0.603	4.892	0.300	0.000	**5.795**	**5.795**	0.603	4.892	0.298	0.000	**5.793**	**5.793**
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**	0.648	2.786	0.170	0.000	**3.605**	**3.605**	0.648	2.786	0.000	0.000	**3.435**	**3.435**
210	Mission in Washington	1.362	6.671	0.000	0.000	**8.033**	**8.033**	1.362	7.148	0.170	0.000	**8.680**	**8.680**	1.362	7.148	0.000	0.000	**8.510**	**8.510**
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	0.300	0.000	**5.281**	**5.281**	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**	1.631	5.790	0.000	0.000	**7.422**	**7.422**	1.450	5.972	0.000	0.000	**7.422**	**7.422**
215	Mission in Japan	1.099	4.622	0.000	0.000	**5.720**	**5.720**	1.416	4.622	0.000	0.000	**6.038**	**6.038**	1.416	4.622	0.000	0.000	**6.038**	**6.038**
217	Mission in Saudi Arabia	0.719	3.428	0.000	0.000	**4.147**	**4.147**	0.783	3.428	0.000	0.000	**4.211**	**4.211**	0.783	3.428	0.000	0.000	**4.211**	**4.211**
218	Mission in Denmark	0.763	5.622	0.000	0.000	**6.385**	**6.385**	0.763	5.622	0.000	0.000	**6.385**	**6.385**	0.763	5.622	0.150	0.000	**6.535**	**6.535**
219	Mission in Belgium	1.099	4.415	0.000	0.000	**5.514**	**5.514**	1.099	4.415	0.170	0.000	**5.684**	**5.684**	1.099	4.415	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	3.607	0.000	0.000	**4.264**	**4.264**	0.658	3.607	5.000	0.000	**9.264**	**9.264**	0.658	3.607	3.200	0.000	**7.464**	**7.464**
223	Mission in Sudan	0.609	3.350	0.000	0.000	**3.959**	**3.959**	0.609	3.350	0.170	0.000	**4.129**	**4.129**	0.609	3.350	0.000	0.000	**3.959**	**3.959**
224	Mission in France	0.951	4.899	0.000	0.000	**5.850**	**5.850**	0.951	4.899	5.350	0.000	**11.200**	**11.200**	0.951	4.899	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	3.996	0.000	0.000	**4.606**	**4.606**	0.610	3.996	0.000	0.000	**4.606**	**4.606**	0.610	3.996	0.000	0.000	**4.606**	**4.606**
228	Mission in Canberra	0.929	3.689	0.000	0.000	**4.618**	**4.618**	0.929	3.689	0.000	0.000	**4.618**	**4.618**	0.929	3.689	0.000	0.000	**4.618**	**4.618**
229	Mission in Juba	0.423	4.256	0.000	0.000	**4.679**	**4.679**	0.423	4.256	1.000	0.000	**5.679**	**5.679**	0.423	4.256	9.081	0.000	**13.760**	**13.760**
230	Mission in Abu Dhabi	0.765	4.251	0.000	0.000	**5.016**	**5.016**	0.765	5.235	0.500	0.000	**6.500**	**6.500**	0.765	5.235	0.000	0.000	**6.000**	**6.000**
231	Mission in Bujumbura	0.278	2.508	0.000	0.000	**2.786**	**2.786**	0.278	2.508	0.000	0.000	**2.786**	**2.786**	0.278	2.508	0.500	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	0.170	0.000	**4.715**	**4.715**	0.419	4.126	0.000	0.000	**4.545**	**4.545**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
233	Mission in Ankara	0.695	3.628	0.000	0.000	**4.323**	**4.323**	0.695	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	0.000	0.000	**2.876**	**2.876**	0.134	2.742	2.000	0.000	**4.876**	**4.876**	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	0.170	0.000	**3.712**	**3.712**	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	0.170	0.000	**2.166**	**2.166**	0.237	1.760	4.070	0.000	**6.066**	**6.066**
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**
305	Directorate of Government Analytical Laboratory	1.334	8.805	15.944	0.000	**26.083**	**26.083**	1.664	8.613	15.944	0.000	**26.221**	**26.221**	1.747	8.613	15.944	0.000	**26.304**	**26.304**
309	National Identification and Registration Authority (NIRA)	18.835	45.398	6.167	0.000	**70.400**	**70.400**	18.835	36.341	6.167	0.000	**61.343**	**61.343**	19.777	36.341	6.167	0.000	**62.284**	**62.284**
Sub Total For Governance and Security		1,482.108	3,922.579	3,228.915	670.145	**8,633.603**	**9,303.748**	1,539.051	3,116.064	2,621.005	514.649	**7,276.120**	**7,790.769**	1,612.883	3,116.466	1,631.813	115.036	**6,361.161**	**6,476.197**
Public Sector Transformation																			
005	Ministry of Public Service	5.231	19.770	4.913	0.000	**29.914**	**29.914**	23.606	13.722	4.913	0.000	**42.241**	**42.241**	24.787	13.722	4.913	0.000	**43.421**	**43.421**
021	East African Community	0.807	35.754	0.920	0.000	**37.482**	**37.482**	0.630	28.475	0.920	0.000	**30.026**	**30.026**	0.686	28.435	0.920	0.000	**30.042**	**30.042**
024	Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.490	3.460	0.000	0.000	**3.950**	**3.950**	0.515	3.460	0.000	0.000	**3.975**	**3.975**
103	Inspectorate of Government (IG)	2.139	1.324	0.000	0.000	**3.463**	**3.463**	2.139	1.324	0.000	0.000	**3.463**	**3.463**	3.198	1.324	0.000	0.000	**4.522**	**4.522**
122	Kampala Capital City Authority	68.370	41.852	76.135	95.304	**186.358**	**281.662**	68.370	43.441	80.635	42.268	**192.447**	**234.715**	71.789	43.441	80.635	176.722	**195.865**	**372.587**
146	Public Service Commission	3.274	6.025	0.184	0.000	**9.483**	**9.483**	3.274	6.037	1.184	0.000	**10.495**	**10.495**	3.437	6.037	1.184	0.000	**10.659**	**10.659**
Sub Total For Public Sector Transformation		79.822	104.725	82.153	95.304	**266.700**	**362.003**	98.509	96.460	87.653	42.268	**282.622**	**324.890**	104.412	96.420	87.653	176.722	**288.484**	**465.206**
Regional Development																			
003	Office of the Prime Minister	0.347	73.353	11.851	38.381	**85.551**	**123.931**	0.347	13.894	7.657	7.694	**21.898**	**29.591**	0.347	10.894	8.157	0.000	**19.398**	**19.398**
011	Ministry of Local Government	9.615	13.300	102.463	246.019	**125.378**	**371.397**	9.615	11.766	21.614	129.574	**42.995**	**172.569**	10.095	11.766	21.614	54.625	**43.476**	**98.101**
147	Local Government Finance Commission	1.619	3.539	0.157	0.000	**5.314**	**5.314**	1.619	4.039	0.157	0.000	**5.814**	**5.814**	1.700	4.039	0.157	0.000	**5.895**	**5.895**
500	501-850 Local Governments	286.244	474.042	152.109	411.345	**912.395**	**1,323.740**	321.137	446.297	102.049	137.982	**869.483**	**1,007.465**	337.194	446.297	102.049	0.000	**885.540**	**885.540**
Sub Total For Regional Development		297.824	564.233	266.580	695.745	**1,128.637**	**1,824.382**	332.717	475.996	131.477	275.250	**940.190**	**1,215.439**	349.336	472.996	131.977	54.625	**954.308**	**1,008.933**
Development Plan Implementation																			
001	Office of the President	0.181	7.457	0.000	0.000	**7.638**	**7.638**	0.181	6.242	0.000	0.000	**6.424**	**6.424**	0.181	6.242	0.000	0.000	**6.424**	**6.424**

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
003	Office of the Prime Minister	2.229	27.133	2.056	0.000	**31.418**	**31.418**	2.229	29.876	5.443	0.000	**37.548**	**37.548**	2.424	32.676	4.943	0.000	**40.044**	**40.044**
008	Ministry of Finance, Planning & Economic Dev.	6.335	184.236	69.487	28.210	**260.058**	**288.268**	6.335	189.293	155.730	34.268	**351.358**	**385.626**	6.470	244.513	156.737	28.210	**407.720**	**435.930**
024	Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.050	0.000	0.000	**0.050**	**0.050**
108	National Planning Authority	8.911	20.242	4.414	0.000	**33.567**	**33.567**	8.911	20.242	4.414	0.000	**33.567**	**33.567**	9.356	20.242	4.414	0.000	**34.013**	**34.013**
119	Uganda Registration Services Bureau	0.301	0.107	0.000	0.000	**0.408**	**0.408**	0.301	0.080	0.000	0.000	**0.381**	**0.381**	0.055	0.077	0.000	0.000	**0.131**	**0.131**
122	Kampala Capital City Authority	0.186	1.069	0.000	0.000	**1.255**	**1.255**	0.186	1.069	0.000	0.000	**1.255**	**1.255**	0.195	1.069	0.000	0.000	**1.264**	**1.264**
141	URA	163.264	229.757	43.640	0.000	**436.660**	**436.660**	205.495	286.921	44.244	0.000	**536.660**	**536.660**	215.770	286.921	44.244	0.000	**546.935**	**546.935**
143	Uganda Bureau of Statistics	14.991	25.297	20.409	0.000	**60.697**	**60.697**	14.991	29.297	20.409	0.000	**64.697**	**64.697**	15.740	29.297	20.409	0.000	**65.446**	**65.446**
314	National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	**0.000**	**0.000**	2.484	3.886	0.000	0.000	**6.370**	**6.370**	2.608	3.886	0.000	0.000	**6.494**	**6.494**
315	National Population Council	0.000	0.000	0.000	0.000	**0.000**	**0.000**	3.331	10.860	0.000	0.000	**14.191**	**14.191**	3.498	10.860	0.000	0.000	**14.358**	**14.358**
318	Uganda Retirements Benefits Regulatory Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	5.703	7.297	0.000	0.000	**13.000**	**13.000**	5.988	7.297	0.000	0.000	**13.285**	**13.285**
Sub Total For Development Plan Implementation		196.397	495.296	140.006	28.210	**831.700**	**859.909**	250.147	585.112	230.240	34.268	**1,065.500**	**1,099.768**	262.287	643.129	230.747	28.210	**1,136.163**	**1,164.373**
Grand Total		**5,100.878**	**8,953.924**	**8,284.363**	**9,281.661**	**22,339.165**	**31,620.827**	**5,476.193**	**8,581.001**	**7,395.385**	**3,989.102**	**21,452.579**	**25,441.681**	**5,742.865**	**8,580.783**	**6,402.296**	**7,838.708**	**20,725.944**	**28,564.652**

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 001 Office of the President	**17.39**	**89.58**	**9.89**	**0.00**	**116.86**	**15.50**	**0.00**	**0.00**	**0.00**	**15.50**	**132.36**	**122.47**
1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.18	6.24	0.00	0.00	6.42	0.00	0.00	0.00	0.00	0.00	6.42	6.42
1602 Cabinet Support and Policy Development	0.33	3.41	0.00	0.00	3.74	0.00	0.00	0.00	0.00	0.00	3.74	3.74
1603 Government Mobilisation, Monitoring and Awards	0.00	37.65	4.79	0.00	42.44	0.00	0.00	0.00	0.00	0.00	42.44	37.65
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	16.88	37.34	5.10	0.00	59.32	15.50	0.00	0.00	0.00	15.50	74.81	69.72
Vote: 002 State House	**18.77**	**379.03**	**0.00**	**0.00**	**397.80**	**12.34**	**0.00**	**0.00**	**0.00**	**12.34**	**410.14**	**410.14**
1611 Logistical and Administrative Support to the Presidency	18.77	379.03	0.00	0.00	397.80	12.34	0.00	0.00	0.00	12.34	410.14	410.14
Vote: 003 Office of the Prime Minister	**3.90**	**47.84**	**0.01**	**0.00**	**51.75**	**24.48**	**76.94**	**0.00**	**0.00**	**101.41**	**153.16**	**153.15**
1301 Strategic Coordination, Monitoring and Evaluation	1.69	18.41	0.00	0.00	20.10	0.00	0.00	0.00	0.00	0.00	20.10	20.10
1302 Disaster Preparedness and Refugees Management	0.55	3.16	0.00	0.00	3.71	11.38	69.24	0.00	0.00	80.62	84.33	84.33
1303 Affirmative Action Programs	0.35	13.89	0.00	0.00	14.24	7.66	7.69	0.00	0.00	15.35	29.59	29.59
1349 Administration and Support Services	1.31	12.37	0.01	0.00	13.69	5.44	0.00	0.00	0.00	5.44	19.14	19.13
Vote: 004 Ministry of Defence	**610.33**	**774.73**	**14.17**	**0.00**	**1,399.22**	**2,098.44**	**406.94**	**0.00**	**0.00**	**2,505.38**	**3,904.61**	**3,890.44**
1101 National Defence (UPDF)	608.48	612.06	0.00	0.00	1,220.54	2,096.35	406.94	0.00	0.00	2,503.29	3,723.83	3,723.83
1149 Policy, Planning and Support Services	1.84	162.67	14.17	0.00	178.68	2.09	0.00	0.00	0.00	2.09	180.77	166.60
Vote: 005 Ministry of Public Service	**23.61**	**13.72**	**0.00**	**0.00**	**37.33**	**4.91**	**0.00**	**0.00**	**0.00**	**4.91**	**42.24**	**42.24**
1310 Inspection and Quality Assurance	0.80	0.61	0.00	0.00	1.41	0.00	0.00	0.00	0.00	0.00	1.41	1.41
1311 Management Services	0.60	0.57	0.00	0.00	1.17	0.00	0.00	0.00	0.00	0.00	1.17	1.17
1312 Human Resource Management	1.10	4.53	0.00	0.00	5.63	0.00	0.00	0.00	0.00	0.00	5.63	5.63
1349 Policy, Planning and Support Services	21.11	8.02	0.00	0.00	29.12	4.91	0.00	0.00	0.00	4.91	34.04	34.04
Vote: 006 Ministry of Foreign Affairs	**5.85**	**22.75**	**34.42**	**0.00**	**63.02**	**0.71**	**0.00**	**0.00**	**0.00**	**0.71**	**63.73**	**29.31**
1605 Regional and International Economic Affairs	0.00	1.29	0.00	0.00	1.29	0.00	0.00	0.00	0.00	0.00	1.29	1.29
1606 Regional and International Political Affairs	0.00	1.32	0.00	0.00	1.32	0.00	0.00	0.00	0.00	0.00	1.32	1.32
1622 Protocol and Public Diplomacy	0.00	1.28	0.00	0.00	1.28	0.00	0.00	0.00	0.00	0.00	1.28	1.28
1649 Policy, Planning and Support Services	5.85	18.87	34.42	0.00	59.13	0.71	0.00	0.00	0.00	0.71	59.85	25.43
Vote: 007 Ministry of Justice and Constitutional Affairs	**8.82**	**108.77**	**10.25**	**0.00**	**127.85**	**40.23**	**0.00**	**0.69**	**0.00**	**40.92**	**168.77**	**157.82**
1203 Administration of Estates/Property of the Deceased	1.33	1.04	0.00	0.00	2.36	0.00	0.00	0.00	0.00	0.00	2.36	2.36
1204 Regulation of the Legal Profession	0.46	0.85	0.00	0.00	1.31	0.00	0.00	0.00	0.00	0.00	1.31	1.31
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	0.00	28.33	0.00	0.00	0.00	28.33	28.33	28.33
1206 Court Awards (Statutory)	0.00	9.35	9.81	0.00	19.16	0.00	0.00	0.00	0.00	0.00	19.16	9.35
1207 Legislative Drafting	1.20	2.87	0.00	0.00	4.07	0.00	0.00	0.00	0.00	0.00	4.07	4.07
1208 Civil Litigation	1.80	52.63	0.00	0.00	54.43	0.00	0.00	0.00	0.00	0.00	54.43	54.43
1209 Legal Advisory Services	2.33	0.80	0.00	0.00	3.13	0.00	0.00	0.00	0.00	0.00	3.13	3.13
1249 Policy, Planning and Support Services	1.70	41.24	0.44	0.00	43.39	11.90	0.00	0.69	0.00	12.59	55.98	54.84
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**6.71**	**516.83**	**8.39**	**0.00**	**531.93**	**160.32**	**83.99**	**0.00**	**0.00**	**244.30**	**776.23**	**767.84**
1401 Macroeconomic Policy and Management	0.56	18.64	0.00	0.00	19.19	2.92	0.55	0.00	0.00	3.46	22.66	22.66
1402 Budget Preparation, Execution and Monitoring	1.12	33.56	0.00	0.00	34.68	60.91	6.17	0.00	0.00	67.08	101.76	101.76
1403 Public Financial Management	1.73	95.64	0.00	0.00	97.37	17.72	24.07	0.00	0.00	41.79	139.16	139.16
1409 Deficit Financing and Cash Management	0.66	7.32	0.00	0.00	7.98	1.39	2.83	0.00	0.00	4.23	12.21	12.21
1410 Development Policy and Investment Promotion	0.18	24.70	0.00	0.00	24.89	0.75	32.17	0.00	0.00	32.92	57.81	57.81
1411 Financial Sector Development	0.19	302.84	0.00	0.00	303.03	3.84	17.54	0.00	0.00	21.38	324.41	324.41
1419 Internal Oversight and Advisory Services	0.36	4.90	0.00	0.00	5.26	0.00	0.00	0.00	0.00	0.00	5.26	5.26
1449 Policy, Planning and Support Services	1.92	29.23	8.39	0.00	39.54	72.79	0.64	0.00	0.00	73.43	112.97	104.58
Vote: 009 Ministry of Internal Affairs	**2.30**	**33.60**	**1.37**	**0.00**	**37.27**	**7.43**	**0.00**	**0.00**	**0.00**	**7.43**	**44.70**	**43.33**
1212 Peace Building	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	**Non-Wage**	**Arrears**	**AIA**	**Total Rec't**	**GoU Dev't**	**Ext. Fin**	**GoU Arrears**	**AIA**	**Total Dev't**	**Total Budget**	**Excl Arrears and AIA**
1214 Community Service Orders Managment	0.00	4.15	0.00	0.00	4.15	0.00	0.00	0.00	0.00	0.00	4.15	4.15
1215 NGO Regulation	0.00	3.99	0.00	0.00	3.99	0.00	0.00	0.00	0.00	0.00	3.99	3.99
1216 Internal Security, Coordination & Advisory Services	0.00	12.33	1.25	0.00	13.58	0.00	0.00	0.00	0.00	0.00	13.58	12.33
1217 Combat Trafficking in Persons	0.00	0.33	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.33	0.33
1236 Police and Prisons Supervision	0.00	0.81	0.00	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.81	0.81
1249 Policy, Planning and Support Services	2.30	8.99	0.12	0.00	11.40	7.43	0.00	0.00	0.00	7.43	18.83	18.71
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	**13.03**	**28.26**	**0.44**	**0.00**	**41.73**	**84.76**	**168.42**	**5.13**	**0.00**	**258.31**	**300.04**	**294.47**
0101 Crop Resources	4.02	2.32	0.00	0.00	6.34	15.00	122.26	0.00	0.00	137.26	143.59	143.59
0102 Directorate of Animal Resources	3.64	2.62	0.00	0.00	6.26	21.76	9.15	0.00	0.00	30.91	37.17	37.17
0103 Directorate of Agricultural Extension and Skills Managment	1.46	1.15	0.00	0.00	2.61	1.25	0.00	0.00	0.00	1.25	3.86	3.86
0104 Fisheries Resources	0.63	1.90	0.00	0.00	2.53	7.64	3.64	0.00	0.00	11.28	13.81	13.81
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.75	0.00	0.00	1.09	26.12	5.67	5.13	0.00	36.92	38.01	32.88
0149 Policy, Planning and Support Services	2.94	19.52	0.44	0.00	22.90	12.99	27.70	0.00	0.00	40.69	63.59	63.16
Vote: 011 Ministry of Local Government	**9.61**	**11.77**	**1.47**	**0.00**	**22.85**	**21.61**	**129.57**	**0.82**	**0.00**	**152.01**	**174.86**	**172.57**
2017 Local Government Administration and Development	7.97	1.70	0.00	0.00	9.67	3.00	129.57	0.82	0.00	133.40	143.06	142.24
2024 Local Government Inspection and Assessment	0.61	0.69	0.00	0.00	1.30	0.00	0.00	0.00	0.00	0.00	1.30	1.30
2049 Policy, Planning and Support Services	1.04	9.38	1.47	0.00	11.89	18.61	0.00	0.00	0.00	18.61	30.50	29.03
Vote: 012 Ministry of Lands, Housing & Urban Development	**8.10**	**36.50**	**19.13**	**0.00**	**63.73**	**8.92**	**41.47**	**0.00**	**0.00**	**50.39**	**114.12**	**94.99**
0201 Land, Administration and Management (MLHUD)	6.06	6.91	0.00	0.00	12.97	3.67	21.54	0.00	0.00	25.21	38.18	38.18
0202 Physical Planning and Urban Development	0.79	5.93	0.00	0.00	6.72	2.90	19.93	0.00	0.00	22.82	29.55	29.55
0203 Housing	0.37	0.73	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	1.10	1.10
0249 Policy, Planning and Support Services	0.88	22.94	19.13	0.00	42.94	2.35	0.00	0.00	0.00	2.35	45.30	26.17
Vote: 013 Ministry of Education and Sports	**23.53**	**230.86**	**8.61**	**0.00**	**263.00**	**82.58**	**132.07**	**1.31**	**0.00**	**215.96**	**478.96**	**469.04**
0701 Pre-Primary and Primary Education	0.72	18.41	0.00	0.00	19.14	12.37	7.69	0.00	0.00	20.06	39.20	39.20
0702 Secondary Education	1.03	23.35	0.00	0.00	24.38	27.82	26.93	0.00	0.00	54.74	79.12	79.12
0704 Higher Education	0.28	46.98	0.00	0.00	47.27	5.30	6.54	0.00	0.00	11.84	59.10	59.10
0705 Skills Development	9.66	62.78	1.08	0.00	73.52	24.16	90.91	1.31	0.00	116.37	189.89	187.50
0706 Quality and Standards	6.24	17.91	0.00	0.00	24.15	0.00	0.00	0.00	0.00	0.00	24.15	24.15
0707 Physical Education and Sports	0.13	4.56	0.00	0.00	4.68	0.00	0.00	0.00	0.00	0.00	4.68	4.68
0710 Special Needs Education	0.20	1.77	0.00	0.00	1.98	2.70	0.00	0.00	0.00	2.70	4.68	4.68
0711 Guidance and Counselling	0.17	1.05	0.00	0.00	1.21	0.00	0.00	0.00	0.00	0.00	1.21	1.21
0749 Policy, Planning and Support Services	5.10	54.04	7.53	0.00	66.67	10.25	0.00	0.00	0.00	10.25	76.92	69.39
Vote: 014 Ministry of Health	**14.62**	**94.76**	**20.02**	**0.00**	**129.39**	**60.26**	**613.11**	**0.00**	**0.00**	**673.37**	**802.76**	**782.75**
0801 Health Governance and Regulation	0.23	0.50	0.00	0.00	0.73	0.00	0.00	0.00	0.00	0.00	0.73	0.73
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	0.00	43.59	61.53	0.00	0.00	105.12	105.12	105.12
0803 Health Research	0.00	0.79	0.00	0.00	0.79	0.00	0.00	0.00	0.00	0.00	0.79	0.79
0805 Pharmaceutical and other Supplies	0.20	0.17	0.00	0.00	0.37	16.67	551.58	0.00	0.00	568.25	568.62	568.62
0806 Public Health Services	4.04	7.31	0.00	0.00	11.35	0.00	0.00	0.00	0.00	0.00	11.35	11.35
0808 Clinical Health Services	4.91	68.60	0.00	0.00	73.51	0.00	0.00	0.00	0.00	0.00	73.51	73.51
0849 Policy, Planning and Support Services	5.24	17.39	20.02	0.00	42.64	0.00	0.00	0.00	0.00	0.00	42.64	22.63
Vote: 015 Ministry of Trade, Industry and Cooperatives	**2.46**	**49.22**	**5.37**	**0.00**	**57.05**	**4.78**	**7.69**	**0.00**	**0.00**	**12.48**	**69.53**	**64.16**
0601 Industrial and Technological Development	0.43	33.97	0.00	0.00	34.41	1.21	0.00	0.00	0.00	1.21	35.61	35.61
0602 Cooperative Development	0.23	5.08	0.00	0.00	5.31	0.00	0.00	0.00	0.00	0.00	5.31	5.31
0604 Trade Development	0.49	0.83	0.00	0.00	1.32	0.00	7.69	0.00	0.00	7.69	9.01	9.01
0607 MSME Development	0.48	0.26	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.75

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
0649 General Administration, Policy and Planning	0.82	9.08	5.37	0.00	15.26	3.58	0.00	0.00	0.00	3.58	18.84	13.48
Vote: 016 Ministry of Works and Transport	**11.87**	**102.38**	**6.13**	**0.00**	**120.38**	**421.97**	**112.58**	**20.79**	**0.00**	**555.33**	**675.71**	**648.79**
0401 Transport Regulation	1.30	5.23	0.00	0.00	6.53	32.87	5.39	0.00	0.00	38.26	44.79	44.79
0402 Transport Services and Infrastructure	3.20	17.53	0.00	0.00	20.73	206.13	107.19	20.79	0.00	334.10	354.83	334.05
0403 Construction Standards and Quality Assurance	3.90	18.68	6.00	0.00	28.58	10.04	0.00	0.00	0.00	10.04	38.62	32.62
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	0.00	166.50	0.00	0.00	0.00	166.50	166.50	166.50
0405 Mechanical Engineering Services	2.00	48.54	0.00	0.00	50.54	0.00	0.00	0.00	0.00	0.00	50.54	50.54
0449 Policy,Planning and Support Services	1.47	12.40	0.13	0.00	14.00	6.43	0.00	0.00	0.00	6.43	20.43	20.30
Vote: 017 Ministry of Energy and Mineral Development	**6.22**	**48.78**	**1.94**	**0.00**	**56.95**	**282.25**	**403.53**	**0.00**	**0.00**	**685.77**	**742.72**	**740.78**
0301 Energy Planning,Management & Infrastructure Dev't	0.00	23.37	0.00	0.00	23.37	116.41	257.12	0.00	0.00	373.53	396.90	396.90
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	0.00	64.37	126.10	0.00	0.00	190.47	190.47	190.47
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	0.00	4.32	0.00	0.00	4.32	49.02	0.00	0.00	0.00	49.02	53.34	53.34
0305 Mineral Exploration, Development & Value Addition	0.00	6.22	0.00	0.00	6.22	22.45	20.31	0.00	0.00	42.76	48.98	48.98
0349 Policy, Planning and Support Services	6.22	14.87	1.94	0.00	23.04	30.00	0.00	0.00	0.00	30.00	53.04	51.10
Vote: 018 Ministry of Gender, Labour and Social Development	**4.05**	**102.92**	**0.08**	**0.00**	**107.05**	**8.49**	**0.00**	**0.00**	**0.00**	**8.49**	**115.54**	**115.46**
1001 Community Mobilisation, Culture and Empowerment	0.24	6.08	0.00	0.00	6.32	0.00	0.00	0.00	0.00	0.00	6.32	6.32
1002 Gender, Equality and Women's Empowerment	0.16	2.30	0.00	0.00	2.46	0.00	0.00	0.00	0.00	0.00	2.46	2.46
1003 Promotion of descent Employment	0.65	9.12	0.00	0.00	9.77	1.00	0.00	0.00	0.00	1.00	10.77	10.77
1004 Social Protection for Vulnerable Groups	0.82	73.01	0.00	0.00	73.83	3.30	0.00	0.00	0.00	3.30	77.13	77.13
1049 General Administration, Policy and Planning	2.18	12.41	0.08	0.00	14.67	4.19	0.00	0.00	0.00	4.19	18.86	18.77
Vote: 019 Ministry of Water and Environment	**13.44**	**19.92**	**2.99**	**0.00**	**36.35**	**411.31**	**394.21**	**11.57**	**0.00**	**817.10**	**853.44**	**838.88**
0901 Rural Water Supply and Sanitation	1.57	2.59	0.00	0.00	4.16	57.01	33.36	1.00	0.00	91.37	95.53	94.53
0902 Urban Water Supply and Sanitation	3.17	0.27	0.00	0.00	3.44	170.83	237.32	6.57	0.00	414.71	418.15	411.58
0903 Water for Production	0.48	0.04	0.00	0.00	0.52	110.06	54.32	3.00	0.00	167.38	167.89	164.89
0904 Water Resources Management	2.01	0.19	0.99	0.00	3.19	26.14	12.09	1.00	0.00	39.22	42.41	40.42
0905 Natural Resources Management	0.79	3.08	0.00	0.00	3.86	32.75	52.64	0.00	0.00	85.40	89.26	89.26
0906 Weather, Climate and Climate Change	1.26	3.02	0.00	0.00	4.28	0.00	0.00	0.00	0.00	0.00	4.28	4.28
0949 Policy, Planning and Support Services	4.16	10.73	2.00	0.00	16.89	14.53	4.49	0.00	0.00	19.01	35.91	33.91
Vote: 020 Ministry of ICT and National Guidance	**5.94**	**11.89**	**0.08**	**0.00**	**17.91**	**20.22**	**0.00**	**0.00**	**0.00**	**20.22**	**38.13**	**38.05**
0501 Enabling enviroment for ICT Development and Regulation	0.73	1.08	0.00	0.00	1.81	0.00	0.00	0.00	0.00	0.00	1.81	1.81
0502 Effective Communication and National Guidance	0.93	5.80	0.00	0.00	6.73	0.00	0.00	0.00	0.00	0.00	6.73	6.73
0549 General Administration, Policy and Planning	4.27	5.01	0.08	0.00	9.37	20.22	0.00	0.00	0.00	20.22	29.59	29.51
Vote: 021 East African Community	**1.14**	**29.38**	**5.00**	**0.00**	**35.51**	**0.92**	**0.00**	**0.00**	**0.00**	**0.92**	**36.43**	**31.43**
1318 Regional Integration	0.51	0.90	0.00	0.00	1.41	0.00	0.00	0.00	0.00	0.00	1.41	1.41
1349 Administration, Policy and Planning	0.63	28.48	5.00	0.00	34.11	0.92	0.00	0.00	0.00	0.92	35.03	30.03
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**3.48**	**141.59**	**0.00**	**0.00**	**145.07**	**16.14**	**0.00**	**0.00**	**0.00**	**16.14**	**161.21**	**161.21**
1901 Tourism, Wildlife Conservation and Museums	2.61	136.51	0.00	0.00	139.12	15.22	0.00	0.00	0.00	15.22	154.35	154.35
1949 General Administration, Policy and Planning	0.87	5.08	0.00	0.00	5.95	0.92	0.00	0.00	0.00	0.92	6.86	6.86
Vote: 023 Ministry of Science,Technology and Innovation	**3.93**	**25.22**	**4.31**	**0.00**	**33.46**	**161.51**	**55.71**	**0.00**	**0.00**	**217.21**	**250.68**	**246.36**
1801 Regulation	0.80	1.47	0.00	0.00	2.27	0.00	0.00	0.00	0.00	0.00	2.27	2.27
1802 Research and Innovation	1.13	1.65	0.00	0.00	2.78	89.49	55.71	0.00	0.00	145.19	147.97	147.97
1803 Science Entreprenuership	0.78	1.25	0.00	0.00	2.02	0.00	0.00	0.00	0.00	0.00	2.02	2.02
1849 General Administration and Planning	1.23	20.84	4.31	0.00	26.39	72.02	0.00	0.00	0.00	72.02	98.41	94.09
Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs	**0.49**	**4.01**	**0.00**	**0.00**	**4.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.50**	**4.50**
0205 GKMA Spatial Planning	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	**Non-Wage**	**Arrears**	**AIA**	**Total Rec't**	**GoU Dev't**	**Ext. Fin**	**GoU Arrears**	**AIA**	**Total Dev't**	**Total Budget**	**Excl Arrears and AIA**
0608 GKMA Economic Development	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.05
1327 General Management, Administration and Corporate Planning	0.49	3.46	0.00	0.00	3.95	0.00	0.00	0.00	0.00	0.00	3.95	3.95
Vote: 101 Judiciary	**58.42**	**134.62**	**0.00**	**0.00**	**193.05**	**21.14**	**0.00**	**0.00**	**0.00**	**21.14**	**214.19**	**214.19**
1237 Judiciary General Administration	14.84	116.96	0.00	0.00	131.79	21.14	0.00	0.00	0.00	21.14	152.94	152.94
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
Vote: 102 Electoral Commission	**37.67**	**94.10**	**0.00**	**0.00**	**131.76**	**6.20**	**0.00**	**0.00**	**0.00**	**6.20**	**137.96**	**137.96**
1651 Management of Elections	37.67	83.65	0.00	0.00	121.31	6.20	0.00	0.00	0.00	6.20	127.51	127.51
1654 Harmonization of Political Party Activities	0.00	10.45	0.00	0.00	10.45	0.00	0.00	0.00	0.00	0.00	10.45	10.45
Vote: 103 Inspectorate of Government (IG)	**21.17**	**19.01**	**0.00**	**0.00**	**40.18**	**13.29**	**0.00**	**0.00**	**0.00**	**13.29**	**53.48**	**53.48**
1412 General Administration and Support Services	5.51	8.53	0.00	0.00	14.03	13.29	0.00	0.00	0.00	13.29	27.33	27.33
1413 Anti-Corruption	14.34	9.59	0.00	0.00	23.93	0.00	0.00	0.00	0.00	0.00	23.93	23.93
1414 Ombudsman	1.32	0.90	0.00	0.00	2.22	0.00	0.00	0.00	0.00	0.00	2.22	2.22
Vote: 104 Parliamentary Commission	**108.26**	**524.38**	**0.00**	**0.00**	**632.64**	**65.69**	**0.00**	**0.00**	**0.00**	**65.69**	**698.33**	**698.33**
1551 Parliament	108.26	524.38	0.00	0.00	632.64	65.69	0.00	0.00	0.00	65.69	698.33	698.33
Vote: 105 Law Reform Commission	**4.07**	**7.61**	**0.00**	**0.00**	**11.68**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**11.88**	**11.88**
1224 Reform and Revision of laws	4.07	7.61	0.00	0.00	11.68	0.00	0.00	0.00	0.00	0.00	11.68	11.68
1225 General administration, planning, policy and support services	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.20	0.20	0.20
Vote: 106 Uganda Human Rights Commission	**7.59**	**12.25**	**0.00**	**0.00**	**19.85**	**1.05**	**0.00**	**0.00**	**0.00**	**1.05**	**20.90**	**20.90**
1238 General Administration and Support Services	7.59	10.94	0.00	0.00	18.54	1.05	0.00	0.00	0.00	1.05	19.59	19.59
1253 Protection and Promotion of Human Rights	0.00	1.31	0.00	0.00	1.31	0.00	0.00	0.00	0.00	0.00	1.31	1.31
Vote: 107 Uganda AIDS Commission	**1.32**	**7.92**	**0.00**	**0.00**	**9.24**	**1.85**	**0.00**	**0.00**	**0.00**	**1.85**	**11.09**	**11.09**
0851 HIV/AIDS Services Coordination	1.32	7.92	0.00	0.00	9.24	1.85	0.00	0.00	0.00	1.85	11.09	11.09
Vote: 108 National Planning Authority	**8.91**	**20.24**	**0.00**	**0.00**	**29.15**	**4.41**	**0.00**	**0.00**	**0.00**	**4.41**	**33.57**	**33.57**
1325 Development Planning	2.53	3.45	0.00	0.00	5.98	0.00	0.00	0.00	0.00	0.00	5.98	5.98
1326 Development Performance	2.09	4.71	0.00	0.00	6.79	0.00	0.00	0.00	0.00	0.00	6.79	6.79
1327 General Management, Administration and Corporate Planning	4.29	12.09	0.00	0.00	16.38	4.41	0.00	0.00	0.00	4.41	20.79	20.79
Vote: 109 Law Development Centre	**8.44**	**15.25**	**1.14**	**0.00**	**24.83**	**4.39**	**0.00**	**0.62**	**0.00**	**5.01**	**29.84**	**28.08**
1254 Legal Training	8.44	15.25	1.14	0.00	24.83	4.39	0.00	0.62	0.00	5.01	29.84	28.08
Vote: 110 Uganda Industrial Research Institute	**6.33**	**11.60**	**0.00**	**0.00**	**17.92**	**5.50**	**0.00**	**0.00**	**0.00**	**5.50**	**23.42**	**23.42**
1804 Industrial Research	6.33	11.60	0.00	0.00	17.92	5.50	0.00	0.00	0.00	5.50	23.42	23.42
Vote: 111 Busitema University	**30.12**	**13.76**	**0.00**	**0.00**	**43.87**	**7.67**	**0.00**	**0.00**	**0.00**	**7.67**	**51.55**	**51.55**
0713 Support Services Programme	6.12	8.72	0.00	0.00	14.84	7.67	0.00	0.00	0.00	7.67	22.51	22.51
0714 Delivery of Tertiary Education Programme	24.00	5.03	0.00	0.00	29.03	0.00	0.00	0.00	0.00	0.00	29.03	29.03
Vote: 112 Ethics and Integrity	**3.10**	**4.29**	**0.12**	**0.00**	**7.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.52**	**7.39**
1452 Ethics and Integrity	3.10	4.29	0.12	0.00	7.52	0.00	0.00	0.00	0.00	0.00	7.52	7.39
Vote: 113 Uganda National Roads Authority	**71.11**	**60.75**	**0.00**	**0.00**	**131.86**	**1,699.23**	**973.33**	**15.02**	**0.00**	**2,687.58**	**2,819.44**	**2,804.42**
0451 National Roads Maintenance & Construction	71.11	60.75	0.00	0.00	131.86	1,699.23	973.33	15.02	0.00	2,687.58	2,819.44	2,804.42
Vote: 114 Uganda Cancer Institute	**7.13**	**17.77**	**0.00**	**0.00**	**24.90**	**16.18**	**11.62**	**0.00**	**0.00**	**27.80**	**52.71**	**52.71**
0857 Cancer Services	7.13	17.77	0.00	0.00	24.90	16.18	11.62	0.00	0.00	27.80	52.71	52.71
Vote: 115 Uganda Heart Institute	**4.60**	**15.67**	**0.00**	**0.00**	**20.27**	**8.65**	**0.00**	**0.00**	**0.00**	**8.65**	**28.92**	**28.92**
0858 Heart Services	4.60	15.67	0.00	0.00	20.27	8.65	0.00	0.00	0.00	8.65	28.92	28.92
Vote: 116 National Medical Stores	**15.27**	**574.96**	**0.00**	**0.00**	**590.24**	**10.08**	**0.00**	**0.00**	**0.00**	**10.08**	**600.31**	**600.31**
0859 Pharmaceutical and Medical Supplies	15.27	574.96	0.00	0.00	590.24	10.08	0.00	0.00	0.00	10.08	600.31	600.31
Vote: 117 Uganda Tourism Board	**1.86**	**15.69**	**0.00**	**0.00**	**17.54**	**0.16**	**0.00**	**0.00**	**0.00**	**0.16**	**17.70**	**17.70**
1902 Tourism Development	1.86	15.69	0.00	0.00	17.54	0.16	0.00	0.00	0.00	0.16	17.70	17.70

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 118 Road Fund	**2.67**	**487.36**	**0.00**	**0.00**	**490.03**	**16.39**	**0.00**	**0.00**	**0.00**	**16.39**	**506.42**	**506.42**
0452 National and District Road Maintenance	2.67	487.36	0.00	0.00	490.03	16.39	0.00	0.00	0.00	16.39	506.42	506.42
Vote: 119 Uganda Registration Services Bureau	**10.78**	**13.93**	**0.00**	**0.00**	**24.71**	**0.41**	**0.00**	**0.00**	**0.00**	**0.41**	**25.11**	**25.11**
1220 Lawful Registration Services	3.32	1.44	0.00	0.00	4.77	0.00	0.00	0.00	0.00	0.00	4.77	4.77
1225 General administration, planning, policy and support services	7.45	12.48	0.00	0.00	19.94	0.41	0.00	0.00	0.00	0.41	20.34	20.34
Vote: 120 National Citizenship and Immigration Control	**5.24**	**85.97**	**0.00**	**0.00**	**91.21**	**9.23**	**0.00**	**0.00**	**0.00**	**9.23**	**100.44**	**100.44**
1211 Citizenship and Immigration Services	0.00	74.97	0.00	0.00	74.97	9.23	0.00	0.00	0.00	9.23	84.20	84.20
1225 General administration, planning, policy and support services	5.24	11.00	0.00	0.00	16.24	0.00	0.00	0.00	0.00	0.00	16.24	16.24
Vote: 121 Dairy Development Authority	**4.98**	**5.50**	**0.00**	**0.00**	**10.47**	**1.15**	**0.00**	**0.00**	**0.00**	**1.15**	**11.62**	**11.62**
0155 Dairy Development and Regulation	4.98	5.50	0.00	0.00	10.47	1.15	0.00	0.00	0.00	1.15	11.62	11.62
Vote: 122 Kampala Capital City Authority	**122.74**	**74.36**	**3.21**	**0.00**	**200.31**	**80.64**	**42.27**	**0.00**	**0.00**	**122.90**	**323.21**	**320.01**
0204 Urban Planning, Security and Land Use	0.58	2.21	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	2.79	2.79
0105 Urban Commercial and Production Services	0.20	5.70	0.00	0.00	5.90	7.82	0.00	0.00	0.00	7.82	13.72	13.72
0406 Urban Road Network Development	0.30	0.00	0.00	0.00	0.30	64.90	42.27	0.00	0.00	107.17	107.47	107.47
0807 Community Health Management	8.43	4.42	0.00	0.00	12.85	0.94	0.00	0.00	0.00	0.94	13.79	13.79
0708 Education and Social Services	44.67	17.16	0.00	0.00	61.84	2.85	0.00	0.00	0.00	2.85	64.68	64.68
1409 Revenue collection and mobilisation	0.19	1.07	0.00	0.00	1.25	0.07	0.00	0.00	0.00	0.07	1.33	1.33
1349 Economic Policy Monitoring,Evaluation & Inspection	68.37	43.80	3.21	0.00	115.38	4.06	0.00	0.00	0.00	4.06	119.44	116.23
Vote: 123 Rural Electrification Agency (REA)	**15.81**	**16.88**	**0.00**	**0.00**	**32.69**	**128.14**	**101.04**	**0.00**	**0.00**	**229.18**	**261.87**	**261.87**
0351 Rural Electrification	15.81	16.88	0.00	0.00	32.69	128.14	101.04	0.00	0.00	229.18	261.87	261.87
Vote: 124 Equal Opportunities Commission	**2.97**	**9.94**	**0.00**	**0.00**	**12.91**	**0.36**	**0.00**	**0.00**	**0.00**	**0.36**	**13.27**	**13.27**
1007 Gender and Equity	0.00	3.07	0.00	0.00	3.07	0.00	0.00	0.00	0.00	0.00	3.07	3.07
1008 Redressing imbalances and promoting equal opportunites for all	2.97	6.87	0.00	0.00	9.84	0.36	0.00	0.00	0.00	0.36	10.20	10.20
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**4.64**	**6.33**	**1.05**	**0.00**	**12.02**	**61.34**	**0.00**	**0.00**	**0.00**	**61.34**	**73.36**	**72.31**
0156 Breeding and Genetic Development	4.64	6.33	1.05	0.00	12.02	61.34	0.00	0.00	0.00	61.34	73.36	72.31
Vote: 126 National Information Technology Authority	**7.44**	**15.75**	**0.00**	**0.00**	**23.19**	**7.44**	**12.93**	**0.00**	**0.00**	**20.37**	**43.55**	**43.55**
0504 Electronic Public Services Delivery (e-transformation)	0.00	0.81	0.00	0.00	0.81	1.62	12.93	0.00	0.00	14.55	15.36	15.36
0505 Shared IT infrastructure	0.00	7.71	0.00	0.00	7.71	4.62	0.00	0.00	0.00	4.62	12.33	12.33
0506 Streamlined IT Governance and capacity development	7.44	7.23	0.00	0.00	14.67	1.19	0.00	0.00	0.00	1.19	15.86	15.86
Vote: 127 Muni University	**14.60**	**4.91**	**0.00**	**0.00**	**19.51**	**4.20**	**0.00**	**0.00**	**0.00**	**4.20**	**23.71**	**23.71**
0713 Support Services Programme	5.62	3.19	0.00	0.00	8.81	4.20	0.00	0.00	0.00	4.20	13.01	13.01
0714 Delivery of Tertiary Education Programme	8.98	1.71	0.00	0.00	10.69	0.00	0.00	0.00	0.00	0.00	10.69	10.69
Vote: 128 Uganda National Examinations Board	**12.36**	**97.69**	**0.00**	**0.00**	**110.05**	**15.00**	**0.00**	**0.00**	**0.00**	**15.00**	**125.05**	**125.05**
0709 National Examinations Assessment and Certification	12.36	97.69	0.00	0.00	110.05	15.00	0.00	0.00	0.00	15.00	125.05	125.05
Vote: 129 Financial Intelligence Authority (FIA)	**4.57**	**9.34**	**0.00**	**0.00**	**13.92**	**0.22**	**0.00**	**0.00**	**0.00**	**0.22**	**14.13**	**14.13**
1412 General Administration and Support Services	4.57	4.63	0.00	0.00	9.21	0.22	0.00	0.00	0.00	0.22	9.42	9.42
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.00	4.71	0.00	0.00	4.71	0.00	0.00	0.00	0.00	0.00	4.71	4.71
Vote: 130 Treasury Operations	**0.00**	**15,284.46**	**0.00**	**0.00**	**15,284.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,284.46**	**15,284.46**
1451 Treasury Operations	0.00	15,284.46	0.00	0.00	15,284.46	0.00	0.00	0.00	0.00	0.00	15,284.46	15,284.46
Vote: 131 Auditor General	**34.52**	**31.17**	**0.51**	**0.00**	**66.21**	**3.05**	**0.00**	**0.00**	**0.00**	**3.05**	**69.26**	**68.75**
1415 Financial Audits	19.15	6.82	0.00	0.00	25.96	0.00	0.00	0.00	0.00	0.00	25.96	25.96
1416 Value for Money and Specialised Audits	6.50	2.57	0.00	0.00	9.07	0.00	0.00	0.00	0.00	0.00	9.07	9.07
1417 Support to Audit services	8.88	21.79	0.51	0.00	31.17	3.05	0.00	0.00	0.00	3.05	34.22	33.72
Vote: 132 Education Service Commission	**2.87**	**6.36**	**0.00**	**0.00**	**9.23**	**0.19**	**0.00**	**0.00**	**0.00**	**0.19**	**9.42**	**9.42**

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
0752 Education Personnel Policy and Management	2.87	6.36	0.00	0.00	9.23	0.19	0.00	0.00	0.00	0.19	9.42	9.42
Vote: 133 Office of the Director of Public Prosecutions	**16.88**	**25.68**	**0.00**	**0.00**	**42.56**	**9.86**	**0.00**	**1.24**	**0.00**	**11.09**	**53.66**	**52.42**
1260 Inspection and Quality Assurance Services	0.90	1.31	0.00	0.00	2.21	0.00	0.00	0.00	0.00	0.00	2.21	2.21
1261 Criminal Prosecution Services	8.35	7.26	0.00	0.00	15.61	0.00	0.00	0.00	0.00	0.00	15.61	15.61
1262 General Administration and Support Services	7.63	17.11	0.00	0.00	24.74	9.86	0.00	1.24	0.00	11.09	35.83	34.59
Vote: 134 Health Service Commission	**2.40**	**5.64**	**0.00**	**0.00**	**8.05**	**0.08**	**0.00**	**0.00**	**0.00**	**0.08**	**8.13**	**8.13**
0852 Human Resource Management for Health	2.40	5.64	0.00	0.00	8.05	0.08	0.00	0.00	0.00	0.08	8.13	8.13
Vote: 136 Makerere University	**206.60**	**141.75**	**0.00**	**0.00**	**348.35**	**16.72**	**0.00**	**0.00**	**0.00**	**16.72**	**365.07**	**365.07**
0713 Support Services Programme	206.60	109.31	0.00	0.00	315.91	16.72	0.00	0.00	0.00	16.72	332.62	332.62
0714 Delivery of Tertiary Education Programme	0.00	32.45	0.00	0.00	32.45	0.00	0.00	0.00	0.00	0.00	32.45	32.45
Vote: 137 Mbarara University	**39.15**	**14.65**	**0.00**	**0.00**	**53.80**	**3.69**	**0.00**	**0.00**	**0.00**	**3.69**	**57.48**	**57.48**
0713 Support Services Programme	9.90	8.11	0.00	0.00	18.01	3.69	0.00	0.00	0.00	3.69	21.69	21.69
0714 Delivery of Tertiary Education Programme	29.25	6.54	0.00	0.00	35.79	0.00	0.00	0.00	0.00	0.00	35.79	35.79
Vote: 138 Makerere University Business School	**58.71**	**38.76**	**0.00**	**0.00**	**97.47**	**3.22**	**0.00**	**0.00**	**0.00**	**3.22**	**100.69**	**100.69**
0713 Support Services Programme	58.71	36.79	0.00	0.00	95.51	3.22	0.00	0.00	0.00	3.22	98.73	98.73
0714 Delivery of Tertiary Education Programme	0.00	1.96	0.00	0.00	1.96	0.00	0.00	0.00	0.00	0.00	1.96	1.96
Vote: 139 Kyambogo University	**58.66**	**75.16**	**1.71**	**0.00**	**135.54**	**0.84**	**0.00**	**0.00**	**0.00**	**0.84**	**136.38**	**134.67**
0713 Support Services Programme	30.22	51.94	1.71	0.00	83.87	0.84	0.00	0.00	0.00	0.84	84.71	83.00
0714 Delivery of Tertiary Education Programme	28.44	23.23	0.00	0.00	51.67	0.00	0.00	0.00	0.00	0.00	51.67	51.67
Vote: 140 Uganda Management Institute	**15.87**	**18.07**	**0.00**	**0.00**	**33.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**33.94**	**33.94**
0713 Support Services Programme	15.87	14.54	0.00	0.00	30.41	0.00	0.00	0.00	0.00	0.00	30.41	30.41
0714 Delivery of Tertiary Education Programme	0.00	3.53	0.00	0.00	3.53	0.00	0.00	0.00	0.00	0.00	3.53	3.53
Vote: 141 URA	**205.50**	**286.92**	**0.00**	**0.00**	**492.42**	**44.24**	**0.00**	**0.00**	**0.00**	**44.24**	**536.66**	**536.66**
1418 Administration and Support Services	46.34	128.18	0.00	0.00	174.52	44.24	0.00	0.00	0.00	44.24	218.77	218.77
1454 Revenue Collection & Administration	159.16	158.74	0.00	0.00	317.89	0.00	0.00	0.00	0.00	0.00	317.89	317.89
Vote: 142 National Agricultural Research Organisation	**34.23**	**24.60**	**0.30**	**0.00**	**59.13**	**51.47**	**0.00**	**0.00**	**0.00**	**51.47**	**110.61**	**110.31**
0151 Agricultural Research	34.23	24.60	0.30	0.00	59.13	51.47	0.00	0.00	0.00	51.47	110.61	110.31
Vote: 143 Uganda Bureau of Statistics	**14.99**	**29.30**	**0.00**	**0.00**	**44.29**	**20.41**	**0.00**	**0.00**	**0.00**	**20.41**	**64.70**	**64.70**
1455 Statistical production and Services	14.99	29.30	0.00	0.00	44.29	20.41	0.00	0.00	0.00	20.41	64.70	64.70
Vote: 144 Uganda Police Force	**369.69**	**264.54**	**37.24**	**0.00**	**671.47**	**206.27**	**38.47**	**0.00**	**0.00**	**244.74**	**916.21**	**878.97**
1225 General administration, planning, policy and support services	114.62	67.48	37.24	0.00	219.34	134.23	38.47	0.00	0.00	172.69	392.03	354.79
1232 Territorial and Specialised Policing	128.27	50.23	0.00	0.00	178.50	0.00	0.00	0.00	0.00	0.00	178.50	178.50
1233 Command and Control	7.61	12.16	0.00	0.00	19.77	0.00	0.00	0.00	0.00	0.00	19.77	19.77
1234 Welfare and Infrastructure	13.74	80.71	0.00	0.00	94.45	72.05	0.00	0.00	0.00	72.05	166.50	166.50
1235 Crime Prevention and Investigation Management	105.45	53.96	0.00	0.00	159.41	0.00	0.00	0.00	0.00	0.00	159.41	159.41
Vote: 145 Uganda Prisons	**80.81**	**151.36**	**9.98**	**0.00**	**242.15**	**38.53**	**0.00**	**0.00**	**0.00**	**38.53**	**280.68**	**270.70**
1226 Management and Administration	26.56	28.03	0.61	0.00	55.20	2.13	0.00	0.00	0.00	2.13	57.33	56.72
1227 Prisoners Managment	46.00	3.69	0.00	0.00	49.69	0.00	0.00	0.00	0.00	0.00	49.69	49.69
1228 Rehabilitation and re-integration of Offenders	0.64	7.46	0.00	0.00	8.10	0.00	0.00	0.00	0.00	0.00	8.10	8.10
1229 Safety and Security	3.03	5.91	0.00	0.00	8.95	0.00	0.00	0.00	0.00	0.00	8.95	8.95
1230 Human Rights and Welfare	4.57	106.27	9.37	0.00	120.21	0.00	0.00	0.00	0.00	0.00	120.21	110.84
1231 Prisons Production	0.00	0.00	0.00	0.00	0.00	36.39	0.00	0.00	0.00	36.39	36.39	36.39
Vote: 146 Public Service Commission	**3.27**	**6.04**	**0.00**	**0.00**	**9.31**	**1.18**	**0.00**	**0.00**	**0.00**	**1.18**	**10.50**	**10.50**
1352 Public Service Selection and Recruitment	3.27	6.04	0.00	0.00	9.31	1.18	0.00	0.00	0.00	1.18	10.50	10.50
Vote: 147 Local Government Finance Commission	**1.62**	**4.04**	**0.00**	**0.00**	**5.66**	**0.16**	**0.00**	**0.00**	**0.00**	**0.16**	**5.81**	**5.81**
2053 Coordination of Local Government Financing	1.62	4.04	0.00	0.00	5.66	0.16	0.00	0.00	0.00	0.16	5.81	5.81

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 148 Judicial Service Commission	**2.68**	**8.18**	**0.00**	**0.00**	**10.85**	**0.77**	**0.00**	**0.00**	**0.00**	**0.77**	**11.63**	**11.63**
1210 Recruitment and Discipline of Judicial Officers	0.29	2.25	0.00	0.00	2.54	0.00	0.00	0.00	0.00	0.00	2.54	2.54
1218 Public legal awareness and Judicial education	0.77	0.84	0.00	0.00	1.61	0.00	0.00	0.00	0.00	0.00	1.61	1.61
1219 Complaints management and advisory services	0.99	0.58	0.00	0.00	1.57	0.00	0.00	0.00	0.00	0.00	1.57	1.57
1225 General administration, planning, policy and support services	0.62	4.51	0.00	0.00	5.13	0.77	0.00	0.00	0.00	0.77	5.90	5.90
Vote: 149 Gulu University	**35.99**	**15.97**	**2.60**	**0.00**	**54.55**	**1.34**	**0.00**	**0.00**	**0.00**	**1.34**	**55.90**	**53.30**
0713 Support Services Programme	9.38	10.18	2.60	0.00	22.16	1.34	0.00	0.00	0.00	1.34	23.50	20.90
0714 Delivery of Tertiary Education Programme	26.60	5.79	0.00	0.00	32.39	0.00	0.00	0.00	0.00	0.00	32.39	32.39
Vote: 150 National Environment Management Authority	**6.72**	**10.17**	**0.00**	**0.00**	**16.89**	**0.99**	**0.00**	**0.00**	**0.00**	**0.99**	**17.88**	**17.88**
0951 Environmental Management	6.72	10.17	0.00	0.00	16.89	0.99	0.00	0.00	0.00	0.99	17.88	17.88
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**3.92**	**12.29**	**0.01**	**0.00**	**16.22**	**1.87**	**0.00**	**0.31**	**0.00**	**2.18**	**18.40**	**18.08**
0853 Safe Blood Provision	3.92	12.29	0.01	0.00	16.22	1.87	0.00	0.31	0.00	2.18	18.40	18.08
Vote: 152 NAADS Secretariat	**2.18**	**1.16**	**0.00**	**0.00**	**3.34**	**53.15**	**0.00**	**0.00**	**0.00**	**53.15**	**56.49**	**56.49**
0154 Agriculture Advisory Services	2.18	1.16	0.00	0.00	3.34	53.15	0.00	0.00	0.00	53.15	56.49	56.49
Vote: 153 PPDA	**6.97**	**5.32**	**0.00**	**0.00**	**12.29**	**10.99**	**0.00**	**0.00**	**0.00**	**10.99**	**23.28**	**23.28**
1412 General Administration and Support Services	2.50	3.17	0.00	0.00	5.67	0.00	0.00	0.00	0.00	0.00	5.67	5.67
1456 Regulation of the Procurement and Disposal System	4.47	2.15	0.00	0.00	6.62	10.99	0.00	0.00	0.00	10.99	17.61	17.61
Vote: 154 Uganda National Bureau of Standards	**21.36**	**32.04**	**0.00**	**0.00**	**53.39**	**11.65**	**0.00**	**0.00**	**0.00**	**11.65**	**65.04**	**65.04**
0606 Standards Development, Promotion and Enforcement	21.36	32.04	0.00	0.00	53.39	11.65	0.00	0.00	0.00	11.65	65.04	65.04
Vote: 155 Uganda Cotton Development Organisation	**2.01**	**1.82**	**0.00**	**0.00**	**3.83**	**4.21**	**0.00**	**0.00**	**0.00**	**4.21**	**8.04**	**8.04**
0152 Cotton Development	2.01	1.82	0.00	0.00	3.83	4.21	0.00	0.00	0.00	4.21	8.04	8.04
Vote: 156 Uganda Land Commission	**0.90**	**1.00**	**31.69**	**0.00**	**33.59**	**38.81**	**0.00**	**0.00**	**0.00**	**38.81**	**72.40**	**40.71**
0249 Finance, Administration, Planning and Support Services	0.00	0.15	0.00	0.00	0.15	38.81	0.00	0.00	0.00	38.81	38.96	38.96
0251 Government Land Administration	0.90	0.85	31.69	0.00	33.44	0.00	0.00	0.00	0.00	0.00	33.44	1.75
Vote: 157 National Forestry Authority	**8.27**	**15.73**	**0.00**	**0.00**	**24.00**	**12.88**	**0.00**	**0.00**	**0.00**	**12.88**	**36.88**	**36.88**
0952 Forestry Management	8.27	15.73	0.00	0.00	24.00	12.88	0.00	0.00	0.00	12.88	36.88	36.88
Vote: 158 Internal Security Organisation (ISO)	**45.20**	**29.91**	**18.82**	**0.00**	**93.93**	**0.41**	**0.00**	**0.00**	**0.00**	**0.41**	**94.34**	**75.52**
1111 Strengthening Internal security	45.20	29.91	18.82	0.00	93.93	0.41	0.00	0.00	0.00	0.41	94.34	75.52
Vote: 159 External Security Organisation	**14.44**	**29.80**	**8.68**	**0.00**	**52.92**	**3.64**	**0.00**	**0.00**	**0.00**	**3.64**	**56.56**	**47.88**
1151 Strengthening External Security	14.44	29.80	8.68	0.00	52.92	3.64	0.00	0.00	0.00	3.64	56.56	47.88
Vote: 160 Uganda Coffee Development Authority	**10.13**	**18.67**	**0.00**	**0.00**	**28.80**	**3.06**	**0.00**	**0.00**	**0.00**	**3.06**	**31.86**	**31.86**
0153 Coffee Development	10.13	18.67	0.00	0.00	28.80	3.06	0.00	0.00	0.00	3.06	31.86	31.86
Vote: 161 Mulago Hospital Complex	**29.21**	**26.76**	**0.00**	**0.00**	**55.97**	**4.02**	**0.00**	**0.00**	**0.00**	**4.02**	**59.99**	**59.99**
0854 National Referral Hospital Services	29.21	26.76	0.00	0.00	55.97	4.02	0.00	0.00	0.00	4.02	59.99	59.99
Vote: 162 Butabika Hospital	**5.70**	**7.80**	**0.00**	**0.00**	**13.50**	**3.81**	**0.00**	**0.00**	**0.00**	**3.81**	**17.31**	**17.31**
0855 Provision of Specialised Mental Health Services	5.70	7.80	0.00	0.00	13.50	3.81	0.00	0.00	0.00	3.81	17.31	17.31
Vote: 163 Arua Referral Hospital	**5.05**	**2.90**	**0.79**	**0.00**	**8.74**	**2.20**	**0.00**	**0.00**	**0.00**	**2.20**	**10.94**	**10.15**
0856 Regional Referral Hospital Services	5.05	2.90	0.79	0.00	8.74	2.20	0.00	0.00	0.00	2.20	10.94	10.15
Vote: 164 Fort Portal Referral Hospital	**5.63**	**3.12**	**0.00**	**0.00**	**8.75**	**0.72**	**0.00**	**0.00**	**0.00**	**0.72**	**9.47**	**9.47**
0856 Regional Referral Hospital Services	5.63	3.12	0.00	0.00	8.75	0.72	0.00	0.00	0.00	0.72	9.47	9.47
Vote: 165 Gulu Referral Hospital	**5.11**	**8.04**	**0.02**	**0.00**	**13.16**	**1.90**	**0.00**	**0.00**	**0.00**	**1.90**	**15.06**	**15.05**
0856 Regional Referral Hospital Services	5.11	8.04	0.02	0.00	13.16	1.90	0.00	0.00	0.00	1.90	15.06	15.05
Vote: 166 Hoima Referral Hospital	**6.20**	**1.99**	**0.00**	**0.00**	**8.19**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**8.39**	**8.39**
0856 Regional Referral Hospital Services	6.20	1.99	0.00	0.00	8.19	0.20	0.00	0.00	0.00	0.20	8.39	8.39
Vote: 167 Jinja Referral Hospital	**7.20**	**9.02**	**0.01**	**0.00**	**16.23**	**1.07**	**0.00**	**0.00**	**0.00**	**1.07**	**17.29**	**17.28**
0856 Regional Referral Hospital Services	7.20	9.02	0.01	0.00	16.23	1.07	0.00	0.00	0.00	1.07	17.29	17.28

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 168 Kabale Referral Hospital	**4.16**	**2.41**	**0.00**	**0.00**	**6.57**	**2.08**	**0.00**	**0.00**	**0.00**	**2.08**	**8.65**	**8.65**
0856 Regional Referral Hospital Services	4.16	2.41	0.00	0.00	6.57	2.08	0.00	0.00	0.00	2.08	8.65	8.65
Vote: 169 Masaka Referral Hospital	**4.60**	**2.70**	**0.00**	**0.00**	**7.30**	**3.50**	**0.00**	**0.00**	**0.00**	**3.50**	**10.80**	**10.80**
0856 Regional Referral Hospital Services	4.60	2.70	0.00	0.00	7.30	3.50	0.00	0.00	0.00	3.50	10.80	10.80
Vote: 170 Mbale Referral Hospital	**6.64**	**8.89**	**0.50**	**0.00**	**16.03**	**2.70**	**0.00**	**0.00**	**0.00**	**2.70**	**18.73**	**18.23**
0856 Regional Referral Hospital Services	6.64	8.89	0.50	0.00	16.03	2.70	0.00	0.00	0.00	2.70	18.73	18.23
Vote: 171 Soroti Referral Hospital	**4.58**	**3.32**	**0.05**	**0.00**	**7.95**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**8.15**	**8.10**
0856 Regional Referral Hospital Services	4.58	3.32	0.05	0.00	7.95	0.20	0.00	0.00	0.00	0.20	8.15	8.10
Vote: 172 Lira Referral Hospital	**5.20**	**8.41**	**0.12**	**0.00**	**13.73**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**13.93**	**13.81**
0856 Regional Referral Hospital Services	5.20	8.41	0.12	0.00	13.73	0.20	0.00	0.00	0.00	0.20	13.93	13.81
Vote: 173 Mbarara Referral Hospital	**5.43**	**8.94**	**0.00**	**0.00**	**14.37**	**1.80**	**0.00**	**0.00**	**0.00**	**1.80**	**16.17**	**16.17**
0856 Regional Referral Hospital Services	5.43	8.94	0.00	0.00	14.37	1.80	0.00	0.00	0.00	1.80	16.17	16.17
Vote: 174 Mubende Referral Hospital	**5.43**	**2.13**	**0.06**	**0.00**	**7.62**	**2.00**	**0.00**	**1.56**	**0.00**	**3.56**	**11.18**	**9.56**
0856 Regional Referral Hospital Services	5.43	2.13	0.06	0.00	7.62	2.00	0.00	1.56	0.00	3.56	11.18	9.56
Vote: 175 Moroto Referral Hospital	**4.33**	**3.34**	**0.00**	**0.00**	**7.67**	**0.60**	**0.00**	**0.00**	**0.00**	**0.60**	**8.27**	**8.27**
0856 Regional Referral Hospital Services	4.33	3.34	0.00	0.00	7.67	0.60	0.00	0.00	0.00	0.60	8.27	8.27
Vote: 176 Naguru Referral Hospital	**6.73**	**1.47**	**0.00**	**0.00**	**8.21**	**0.90**	**0.00**	**0.00**	**0.00**	**0.90**	**9.11**	**9.11**
0856 Regional Referral Hospital Services	6.73	1.47	0.00	0.00	8.21	0.90	0.00	0.00	0.00	0.90	9.11	9.11
Vote: 177 Kiruddu Referral Hospital	**5.78**	**11.46**	**0.00**	**0.00**	**17.24**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**18.74**	**18.74**
0856 Regional Referral Hospital Services	5.78	11.46	0.00	0.00	17.24	1.50	0.00	0.00	0.00	1.50	18.74	18.74
Vote: 178 Kawempe Referral Hospital	**6.03**	**4.44**	**0.13**	**0.00**	**10.60**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**12.10**	**11.97**
0856 Regional Referral Hospital Services	6.03	4.44	0.13	0.00	10.60	1.50	0.00	0.00	0.00	1.50	12.10	11.97
Vote: 179 Entebbe Regional Referral Hospital	**2.45**	**1.62**	**0.00**	**0.00**	**4.08**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**5.58**	**5.58**
0856 Regional Referral Hospitals Services	2.45	1.62	0.00	0.00	4.08	1.50	0.00	0.00	0.00	1.50	5.58	5.58
Vote: 180 Mulago Specialized Women and Neonatal Hospital	**7.40**	**13.15**	**1.20**	**0.00**	**21.74**	**2.00**	**0.00**	**0.00**	**0.00**	**2.00**	**23.74**	**22.54**
0860 Mulago Specialized Women and Neonatal Hospital Services	7.40	13.15	1.20	0.00	21.74	2.00	0.00	0.00	0.00	2.00	23.74	22.54
Vote: 201 Mission in New York	**1.95**	**15.14**	**0.00**	**0.00**	**17.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17.09**	**17.09**
1652 Overseas Mission Services	1.95	15.14	0.00	0.00	17.09	0.00	0.00	0.00	0.00	0.00	17.09	17.09
Vote: 202 Mission in England	**1.40**	**4.98**	**0.16**	**0.00**	**6.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.54**	**6.37**
1652 Overseas Mission Services	1.40	4.98	0.16	0.00	6.54	0.00	0.00	0.00	0.00	0.00	6.54	6.37
Vote: 203 Mission in Canada	**1.18**	**4.35**	**0.00**	**0.00**	**5.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.52**	**5.52**
1652 Overseas Mission Services	1.18	4.35	0.00	0.00	5.52	0.00	0.00	0.00	0.00	0.00	5.52	5.52
Vote: 204 Mission in India	**0.31**	**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**	**0.08**	**0.00**	**3.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.37**	**3.29**
1652 Overseas Mission Services	0.54	2.75	0.08	0.00	3.37	0.00	0.00	0.00	0.00	0.00	3.37	3.29
Vote: 206 Mission in Kenya	**0.34**	**3.05**	**0.07**	**0.00**	**3.47**	**6.23**	**0.00**	**0.00**	**0.00**	**6.23**	**9.70**	**9.63**
1652 Overseas Mission Services	0.34	3.05	0.07	0.00	3.47	6.23	0.00	0.00	0.00	6.23	9.70	9.63
Vote: 207 Mission in Tanzania	**0.60**	**4.89**	**0.00**	**0.00**	**5.49**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**5.79**	**5.79**
1652 Overseas Mission Services	0.60	4.89	0.00	0.00	5.49	0.30	0.00	0.00	0.00	0.30	5.79	5.79
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**
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	**0.65**	**2.79**	**0.00**	**0.00**	**3.43**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**3.60**	**3.60**
1652 Overseas Mission Services	0.65	2.79	0.00	0.00	3.43	0.17	0.00	0.00	0.00	0.17	3.60	3.60
Vote: 210 Mission in Washington	**1.36**	**7.15**	**0.00**	**0.00**	**8.51**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**8.68**	**8.68**
1652 Overseas Mission Services	1.36	7.15	0.00	0.00	8.51	0.17	0.00	0.00	0.00	0.17	8.68	8.68

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 211 Mission in Ethiopia	**0.51**	**2.93**	**0.00**	**0.00**	**3.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.44**	**3.44**
1652 Overseas Mission Services	0.51	2.93	0.00	0.00	3.44	0.00	0.00	0.00	0.00	0.00	3.44	3.44
Vote: 212 Mission in China	**0.39**	**4.59**	**0.00**	**0.00**	**4.98**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**5.28**	**5.28**
1652 Overseas Mission Services	0.39	4.59	0.00	0.00	4.98	0.30	0.00	0.00	0.00	0.30	5.28	5.28
Vote: 213 Mission in Rwanda	**0.53**	**2.78**	**0.00**	**0.00**	**3.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.30**	**3.30**
1652 Overseas Mission Services	0.53	2.78	0.00	0.00	3.30	0.00	0.00	0.00	0.00	0.00	3.30	3.30
Vote: 214 Mission in Geneva	**1.63**	**5.79**	**0.24**	**0.00**	**7.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.66**	**7.42**
1652 Overseas Mission Services	1.63	5.79	0.24	0.00	7.66	0.00	0.00	0.00	0.00	0.00	7.66	7.42
Vote: 215 Mission in Japan	**1.42**	**4.62**	**0.00**	**0.00**	**6.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.04**	**6.04**
1652 Overseas Mission Services	1.42	4.62	0.00	0.00	6.04	0.00	0.00	0.00	0.00	0.00	6.04	6.04
Vote: 217 Mission in Saudi Arabia	**0.78**	**3.43**	**0.00**	**0.00**	**4.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.21**	**4.21**
1652 Overseas Mission Services	0.78	3.43	0.00	0.00	4.21	0.00	0.00	0.00	0.00	0.00	4.21	4.21
Vote: 218 Mission in Denmark	**0.76**	**5.62**	**0.00**	**0.00**	**6.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.39**	**6.39**
1652 Overseas Mission Services	0.76	5.62	0.00	0.00	6.39	0.00	0.00	0.00	0.00	0.00	6.39	6.39
Vote: 219 Mission in Belgium	**1.10**	**4.42**	**0.01**	**0.00**	**5.53**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**5.70**	**5.68**
1652 Overseas Mission Services	1.10	4.42	0.01	0.00	5.53	0.17	0.00	0.00	0.00	0.17	5.70	5.68
Vote: 220 Mission in Italy	**0.85**	**4.18**	**0.00**	**0.00**	**5.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.03**	**5.03**
1652 Overseas Mission Services	0.85	4.18	0.00	0.00	5.03	0.00	0.00	0.00	0.00	0.00	5.03	5.03
Vote: 221 Mission in DR Congo	**0.66**	**3.61**	**0.05**	**0.00**	**4.31**	**5.00**	**0.00**	**0.00**	**0.00**	**5.00**	**9.31**	**9.26**
1652 Overseas Mission Services	0.66	3.61	0.05	0.00	4.31	5.00	0.00	0.00	0.00	5.00	9.31	9.26
Vote: 223 Mission in Sudan	**0.61**	**3.35**	**0.00**	**0.00**	**3.96**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**4.13**	**4.13**
1652 Overseas Mission Services	0.61	3.35	0.00	0.00	3.96	0.17	0.00	0.00	0.00	0.17	4.13	4.13
Vote: 224 Mission in France	**0.95**	**4.90**	**0.01**	**0.00**	**5.86**	**5.35**	**0.00**	**0.00**	**0.00**	**5.35**	**11.21**	**11.20**
1652 Overseas Mission Services	0.95	4.90	0.01	0.00	5.86	5.35	0.00	0.00	0.00	5.35	11.21	11.20
Vote: 225 Mission in Germany	**1.13**	**4.64**	**0.00**	**0.00**	**5.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.77**	**5.77**
1652 Overseas Mission Services	1.13	4.64	0.00	0.00	5.77	0.00	0.00	0.00	0.00	0.00	5.77	5.77
Vote: 226 Mission in Iran	**0.71**	**3.13**	**0.00**	**0.00**	**3.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.84**	**3.84**
1652 Overseas Mission Services	0.71	3.13	0.00	0.00	3.84	0.00	0.00	0.00	0.00	0.00	3.84	3.84
Vote: 227 Mission in Russia	**0.61**	**4.00**	**0.00**	**0.00**	**4.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.61**	**4.61**
1652 Overseas Mission Services	0.61	4.00	0.00	0.00	4.61	0.00	0.00	0.00	0.00	0.00	4.61	4.61
Vote: 228 Mission in Canberra	**0.93**	**3.69**	**0.00**	**0.00**	**4.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.62**	**4.62**
1652 Overseas Mission Services	0.93	3.69	0.00	0.00	4.62	0.00	0.00	0.00	0.00	0.00	4.62	4.62
Vote: 229 Mission in Juba	**0.42**	**4.26**	**0.00**	**0.00**	**4.68**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**5.68**	**5.68**
1652 Overseas Mission Services	0.42	4.26	0.00	0.00	4.68	1.00	0.00	0.00	0.00	1.00	5.68	5.68
Vote: 230 Mission in Abu Dhabi	**0.76**	**5.24**	**0.00**	**0.00**	**6.00**	**0.50**	**0.00**	**0.00**	**0.00**	**0.50**	**6.50**	**6.50**
1652 Overseas Mission Services	0.76	5.24	0.00	0.00	6.00	0.50	0.00	0.00	0.00	0.50	6.50	6.50
Vote: 231 Mission in Bujumbura	**0.28**	**2.51**	**0.00**	**0.00**	**2.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.79**	**2.79**
1652 Overseas Mission Services	0.28	2.51	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	2.79	2.79
Vote: 232 Consulate in Guangzhou	**0.42**	**4.13**	**0.00**	**0.00**	**4.54**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**4.71**	**4.71**
1652 Overseas Mission Services	0.42	4.13	0.00	0.00	4.54	0.17	0.00	0.00	0.00	0.17	4.71	4.71
Vote: 233 Mission in Ankara	**0.69**	**3.63**	**0.06**	**0.00**	**4.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.38**	**4.32**
1652 Overseas Mission Services	0.69	3.63	0.06	0.00	4.38	0.00	0.00	0.00	0.00	0.00	4.38	4.32
Vote: 234 Mission in Somalia	**0.13**	**2.74**	**0.00**	**0.00**	**2.88**	**2.00**	**0.00**	**0.00**	**0.00**	**2.00**	**4.88**	**4.88**
1652 Overseas Mission Services	0.13	2.74	0.00	0.00	2.88	2.00	0.00	0.00	0.00	2.00	4.88	4.88
Vote: 235 Mission in Malyasia	**0.58**	**2.96**	**0.00**	**0.00**	**3.54**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**3.71**	**3.71**
1652 Overseas Mission Services	0.58	2.96	0.00	0.00	3.54	0.17	0.00	0.00	0.00	0.17	3.71	3.71
Vote: 236 Consulate in Mombasa	**0.24**	**1.76**	**0.00**	**0.00**	**2.00**	**0.17**	**0.00**	**0.00**	**0.00**	**0.17**	**2.17**	**2.17**

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	**Non-Wage**	**Arrears**	**AIA**	**Total Rec't**	**GoU Dev't**	**Ext. Fin**	**GoU Arrears**	**AIA**	**Total Dev't**	**Total Budget**	**Excl Arrears and AIA**
1652 Overseas Mission Services	0.24	1.76	0.00	0.00	2.00	0.17	0.00	0.00	0.00	0.17	2.17	2.17
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
Vote: 301 Lira University	**15.25**	**7.26**	**0.73**	**0.00**	**23.24**	**5.30**	**0.00**	**0.02**	**0.00**	**5.32**	**28.56**	**27.81**
0713 Support Services Programme	4.20	6.03	0.73	0.00	10.96	5.30	0.00	0.02	0.00	5.32	16.28	15.53
0714 Delivery of Tertiary Education Programme	11.05	1.24	0.00	0.00	12.28	0.00	0.00	0.00	0.00	0.00	12.28	12.28
Vote: 302 Uganda National Meteorological Authority	**7.41**	**4.14**	**0.00**	**0.00**	**11.55**	**14.20**	**0.00**	**0.00**	**0.00**	**14.20**	**25.75**	**25.75**
0953 National Meteorological Services	7.41	4.14	0.00	0.00	11.55	14.20	0.00	0.00	0.00	14.20	25.75	25.75
Vote: 303 National Curriculum Development Centre	**8.55**	**27.71**	**0.00**	**0.00**	**36.26**	**3.90**	**0.00**	**0.00**	**0.00**	**3.90**	**40.16**	**40.16**
0712 Curriculum and Instructional Materials Development, Orientation and Research	8.55	27.71	0.00	0.00	36.26	3.90	0.00	0.00	0.00	3.90	40.16	40.16
Vote: 304 Uganda Virus Research Institute (UVRI)	**1.54**	**5.17**	**0.13**	**0.00**	**6.84**	**2.28**	**0.00**	**0.00**	**0.00**	**2.28**	**9.12**	**8.99**
0803 Virus Research	1.54	5.17	0.13	0.00	6.84	2.28	0.00	0.00	0.00	2.28	9.12	8.99
Vote: 305 Directorate of Government Analytical Laboratory	**1.66**	**8.61**	**0.00**	**0.00**	**10.28**	**15.94**	**0.00**	**0.00**	**0.00**	**15.94**	**26.22**	**26.22**
1213 Forensic and General Scientific Services.	1.66	8.61	0.00	0.00	10.28	15.94	0.00	0.00	0.00	15.94	26.22	26.22
Vote: 306 Uganda Export Promotion Board	**1.26**	**2.73**	**0.00**	**0.00**	**3.99**	**0.06**	**0.00**	**0.00**	**0.00**	**0.06**	**4.05**	**4.05**
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	2.73	0.00	0.00	3.99	0.06	0.00	0.00	0.00	0.06	4.05	4.05
Vote: 307 Kabale University	**29.36**	**9.34**	**0.00**	**0.00**	**38.70**	**0.55**	**0.00**	**0.00**	**0.00**	**0.55**	**39.25**	**39.25**
0713 Support Services Programme	29.36	8.35	0.00	0.00	37.71	0.55	0.00	0.00	0.00	0.55	38.26	38.26
0714 Delivery of Tertiary Education Programme	0.00	0.99	0.00	0.00	0.99	0.00	0.00	0.00	0.00	0.00	0.99	0.99
Vote: 308 Soroti University	**9.60**	**4.68**	**0.10**	**0.00**	**14.38**	**1.90**	**0.00**	**2.06**	**0.00**	**3.96**	**18.34**	**16.19**
0713 Support Services Programme	4.22	3.66	0.10	0.00	7.98	1.90	0.00	2.06	0.00	3.96	11.93	9.78
0714 Delivery of Tertiary Education Programme	5.38	1.02	0.00	0.00	6.40	0.00	0.00	0.00	0.00	0.00	6.40	6.40
Vote: 309 National Identification and Registration Authority (NIRA)	**18.83**	**36.34**	**8.98**	**0.00**	**64.16**	**6.17**	**0.00**	**0.00**	**0.00**	**6.17**	**70.32**	**61.34**
1222 Identification and Registration Services	13.52	14.79	0.00	0.00	28.30	0.00	0.00	0.00	0.00	0.00	28.30	28.30
1249 Policy, Planning and Support Services	5.32	21.55	8.98	0.00	35.85	6.17	0.00	0.00	0.00	6.17	42.02	33.04
Vote: 310 Uganda Investment Authority (UIA)	**6.83**	**10.33**	**1.83**	**0.00**	**19.00**	**3.91**	**45.25**	**0.27**	**0.00**	**49.43**	**68.43**	**66.32**
1412 General Administration and Support Services	6.83	5.77	1.83	0.00	14.44	3.91	45.25	0.27	0.00	49.43	63.87	61.76
1420 Investment Promotion and Facilitation	0.00	4.56	0.00	0.00	4.56	0.00	0.00	0.00	0.00	0.00	4.56	4.56
Vote: 312 Petroleum Authority of Uganda (PAU)	**23.83**	**18.26**	**0.00**	**0.00**	**42.09**	**10.93**	**0.00**	**0.00**	**0.00**	**10.93**	**53.02**	**53.02**
0307 Petroleum Regulation and Monitoring	15.44	8.08	0.00	0.00	23.52	2.78	0.00	0.00	0.00	2.78	26.30	26.30
0349 Policy, Planning and Support Services	8.39	10.18	0.00	0.00	18.57	8.15	0.00	0.00	0.00	8.15	26.72	26.72
Vote: 313 Capital Markets Authority	**3.47**	**2.33**	**0.00**	**0.00**	**5.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.81**	**5.81**
1449 Policy, Planning and Support Services	2.40	1.41	0.00	0.00	3.81	0.00	0.00	0.00	0.00	0.00	3.81	3.81
1483 Investor Protection, Supervision, Research and Market Development	1.08	0.92	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Vote: 314 National Lotteries and Gaming Regulatory Board	**2.48**	**3.89**	**0.00**	**0.00**	**6.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.37**	**6.37**
1422 Legal and Board Affairs	0.00	0.94	0.00	0.00	0.94	0.00	0.00	0.00	0.00	0.00	0.94	0.94
1423 Strategy and Corporate Affairs	0.00	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00	0.00	0.41	0.41
1449 Policy, Planning and Support Services	2.48	2.54	0.00	0.00	5.02	0.00	0.00	0.00	0.00	0.00	5.02	5.02
Vote: 315 National Population Council	**3.33**	**10.86**	**0.00**	**0.00**	**14.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14.19**	**14.19**
1424 Population Advocacy, Family Health and Communication	1.16	5.28	0.00	0.00	6.44	0.00	0.00	0.00	0.00	0.00	6.44	6.44
1449 Policy, Planning and Support Services	2.17	5.58	0.00	0.00	7.75	0.00	0.00	0.00	0.00	0.00	7.75	7.75
Vote: 316 Uganda Free Zones Authority	**2.39**	**3.70**	**0.00**	**0.00**	**6.09**	**7.88**	**0.00**	**0.00**	**0.00**	**7.88**	**13.96**	**13.96**
1422 Legal and Board Affairs	0.00	0.79	0.00	0.00	0.79	0.00	0.00	0.00	0.00	0.00	0.79	0.79

Table 4:Draft Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	**Non-Wage**	**Arrears**	**AIA**	**Total Rec't**	**GoU Dev't**	**Ext. Fin**	**GoU Arrears**	**AIA**	**Total Dev't**	**Total Budget**	**Excl Arrears and AIA**
1426 Business Development and Investor Support	0.00	0.56	0.00	0.00	0.56	7.88	0.00	0.00	0.00	7.88	8.43	8.43
1449 Policy, Planning and Support Services	2.39	2.35	0.00	0.00	4.74	0.00	0.00	0.00	0.00	0.00	4.74	4.74
Vote: 317 Uganda Microfinance Regulatory Authority	**2.17**	**1.83**	**0.00**	**0.00**	**4.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.00**	**4.00**
1427 Supervision and Regulation	1.28	0.66	0.00	0.00	1.95	0.00	0.00	0.00	0.00	0.00	1.95	1.95
1449 Policy, Planning and Support Services	0.89	1.17	0.00	0.00	2.05	0.00	0.00	0.00	0.00	0.00	2.05	2.05
Vote: 318 Uganda Retirements Benefits Regulatory Authority	**5.70**	**7.30**	**0.00**	**0.00**	**13.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**13.00**
1427 Regulation and Supervision	2.11	2.47	0.00	0.00	4.57	0.00	0.00	0.00	0.00	0.00	4.57	4.57
1428 Research and Strategy	0.58	0.35	0.00	0.00	0.93	0.00	0.00	0.00	0.00	0.00	0.93	0.93
1449 Policy, Planning and Support Services	3.02	4.48	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	7.50	7.50
Vote: 319 National Council for Higher Education	**5.24**	**4.94**	**0.00**	**0.00**	**10.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.18**	**10.18**
0715 Higher Education Quality, Standard and Accreditation	5.24	4.94	0.00	0.00	10.18	0.00	0.00	0.00	0.00	0.00	10.18	10.18
Vote: 320 Uganda Business and Technical Examination Board	**4.90**	**19.00**	**3.06**	**0.00**	**26.95**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**27.95**	**24.89**
0716 Technical and Vocational Examination Assessment and Certification	4.90	19.00	3.06	0.00	26.95	1.00	0.00	0.00	0.00	1.00	27.95	24.89
Vote: 321 National Council of Sports	**1.61**	**16.76**	**0.00**	**0.00**	**18.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.37**	**18.37**
0717 Delivery of Sports Services	1.61	16.76	0.00	0.00	18.37	0.00	0.00	0.00	0.00	0.00	18.37	18.37
Vote: 500 501-850 Local Governments	**2,430.77**	**1,422.79**	**0.00**	**212.38**	**3,853.57**	**574.26**	**137.98**	**0.00**	**0.00**	**712.24**	**4,565.81**	**4,353.43**
0481 District, Urban and Community Access Roads	1,852.91	706.59	0.00	212.38	2,559.49	406.35	137.98	0.00	0.00	544.33	3,103.82	2,891.44
0182 District Production Services	509.19	657.15	0.00	0.00	1,166.34	167.91	0.00	0.00	0.00	167.91	1,334.26	1,334.26
0683 District Commercial Services	68.68	40.20	0.00	0.00	108.88	0.00	0.00	0.00	0.00	0.00	108.88	108.88
0784 Education Inspection and Monitoring	0.00	18.85	0.00	0.00	18.85	0.00	0.00	0.00	0.00	0.00	18.85	18.85
Grand Total	**5,476.19**	**23,802.67**	**289.48**	**212.38**	**29,780.73**	**7,388.52**	**3,989.10**	**61.41**	**0.00**	**11,439.03**	**41,219.75**	**40,656.48**

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 001 Office of the President	**15.07**	**0.00**	**0.15**	**15.22**	**15.50**	**0.00**	**0.00**	**15.50**
1589 Retooling of Office of the President	14.66	0.00	0.15	14.80	15.50	0.00	0.00	15.50
1593 Retooling of Internal Security Organization	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00
Vote: 002 State House	**12.34**	**0.00**	**0.00**	**12.34**	**12.34**	**0.00**	**0.00**	**12.34**
1590 Retooling of State House	12.34	0.00	0.00	12.34	12.34	0.00	0.00	12.34
Vote: 003 Office of the Prime Minister	**27.17**	**298.43**	**0.00**	**325.60**	**24.48**	**76.94**	**0.00**	**101.41**
0022 Support to LRDP	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
0922 Humanitarian Assistance	11.46	0.00	0.00	11.46	10.81	0.00	0.00	10.81
0932 Post-war Recovery and Presidential Pledges	2.69	0.00	0.00	2.69	0.00	0.00	0.00	0.00
1078 Karamoja Integrated Development Programme(KIDP)	7.07	0.00	0.00	7.07	6.07	0.00	0.00	6.07
1251 Support to Teso Development	1.18	0.00	0.00	1.18	1.18	0.00	0.00	1.18
1252 Support to Bunyoro Development	0.41	0.00	0.00	0.41	0.41	0.00	0.00	0.41
1293 Support to Refugee Settlement	0.60	0.00	0.00	0.60	0.57	0.00	0.00	0.57
1317 Drylands Integrated Development Project	1.20	0.00	0.00	1.20	0.00	0.00	0.00	0.00
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	26.87	0.00	26.87	0.00	0.00	0.00	0.00
1486 Development Innitiative for Northern Uganda	0.00	38.38	0.00	38.38	0.00	7.69	0.00	7.69
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	233.18	0.00	233.18	0.00	69.24	0.00	69.24
1673 Retooling of Office of the Prime Minister	2.06	0.00	0.00	2.06	5.44	0.00	0.00	5.44
Vote: 004 Ministry of Defence	**2,621.44**	**373.63**	**0.02**	**2,995.10**	**2,098.44**	**406.94**	**0.00**	**2,505.38**
0023 Defence Equipment Project	2,619.35	0.00	0.00	2,619.35	2,096.35	0.00	0.00	2,096.35
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	373.63	0.00	373.63	0.00	406.94	0.00	406.94
1630 Retooling of Ministry of Defense and Veteran Affairs	2.09	0.00	0.02	2.11	2.09	0.00	0.00	2.09
Vote: 005 Ministry of Public Service	**4.91**	**0.00**	**0.00**	**4.91**	**4.91**	**0.00**	**0.00**	**4.91**
1682 Retooling of Public Service	4.91	0.00	0.00	4.91	4.91	0.00	0.00	4.91
Vote: 006 Ministry of Foreign Affairs	**0.71**	**0.00**	**0.00**	**0.71**	**0.71**	**0.00**	**0.00**	**0.71**
1591 Retooling of Ministry of Foreign Affairs	0.71	0.00	0.00	0.71	0.71	0.00	0.00	0.71
Vote: 007 Ministry of Justice and Constitutional Affairs	**74.73**	**0.00**	**0.00**	**74.73**	**40.23**	**0.00**	**0.69**	**40.92**
0890 Support to Justice Law and Order Sector	54.33	0.00	0.00	54.33	28.33	0.00	0.00	28.33
1242 Construction of the JLOS House	20.00	0.00	0.00	20.00	10.00	0.00	0.00	10.00
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.40	0.00	0.00	0.40	1.90	0.00	0.69	2.59
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**73.07**	**101.54**	**4.99**	**179.60**	**160.32**	**83.99**	**0.00**	**244.30**
1208 Support to National Authorising Officer	0.00	1.57	0.00	1.57	0.00	2.72	0.00	2.72
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	37.37	0.00	40.21	3.84	17.54	0.00	21.38
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	23.41	0.00	24.15	0.74	17.08	0.00	17.82
1338 Skills Development Project	0.00	12.55	0.00	12.55	0.00	15.09	0.00	15.09

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	52.96	26.64	0.00	79.60	91.51	31.54	0.00	123.05
1625 Retooling of Ministry of Finance, Planning and Economic Development	16.53	0.00	4.99	21.52	64.22	0.00	0.00	64.22
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.01
Vote: 009 Ministry of Internal Affairs	**7.43**	**0.00**	**0.00**	**7.43**	**7.43**	**0.00**	**0.00**	**7.43**
1641 Retooling of Ministry of Internal Affairs	7.43	0.00	0.00	7.43	7.43	0.00	0.00	7.43
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	**114.07**	**564.53**	**0.00**	**678.61**	**84.76**	**168.42**	**5.13**	**258.31**
1238 Rice Development Project	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00
1263 Agriculture Cluster Development Project	0.61	296.26	0.00	296.87	0.70	29.84	0.00	30.54
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.75	40.30	0.00	41.05	0.65	48.78	0.00	49.43
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.32	6.91	0.00	8.23	0.80	5.67	0.00	6.47
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.31	2.26	0.00	2.57	0.31	1.46	0.00	1.77
1328 Support to Agricultural Training Institutions	1.58	0.00	0.00	1.58	0.00	0.00	0.00	0.00
1330 Livestock Diseases Control Project Phase 2	13.15	0.00	0.00	13.15	11.65	0.00	0.00	11.65
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38.40	0.00	0.00	38.40	17.32	0.00	5.13	22.45
1358 Meat Export Support Services	13.31	0.00	0.00	13.31	8.30	0.00	0.00	8.30
1363 Regional Pastoral Livelihood Improvement Project	0.30	46.67	0.00	46.97	1.00	0.00	0.00	1.00
1365 Support to Sustainable Fisheries Development Project	7.34	0.00	0.00	7.34	5.44	0.00	0.00	5.44
1386 Crop pests and diseases control phase 2	3.75	0.00	0.00	3.75	2.70	0.00	0.00	2.70
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5.29	0.00	0.00	5.29	2.40	0.00	0.00	2.40
1425 Multisectoral Food Safety & Nutrition Project	0.76	16.61	0.00	17.37	0.50	24.23	0.00	24.73
1444 Agriculture Value Chain Development	4.04	107.47	0.00	111.51	3.50	27.70	0.00	31.20
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	9.48	0.00	10.20	0.50	7.69	0.00	8.19
1494 Promoting commercial aquaculture in Uganda Project	0.87	2.38	0.00	3.25	2.20	3.64	0.00	5.84
1508 National Oil Palm Project	7.60	36.19	0.00	43.79	4.90	9.94	0.00	14.84
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1.00	0.00	0.00	1.00	7.00	0.00	0.00	7.00
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.07	0.00	0.00	5.07	5.60	0.00	0.00	5.60
1661 Irrigation For Climate Resilience Project Profile	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
1663 China-Uganda South-South Cooperation Project Phase III	3.52	0.00	0.00	3.52	1.49	0.00	0.00	1.49
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
1698 Establishment of Value addition and Agro processing plants in Uganda	2.00	0.00	0.00	2.00	1.25	0.00	0.00	1.25
1709 Rice Development Project Phase II	0.00	0.00	0.00	0.00	1.40	9.46	0.00	10.86
1759 Support to External Markets for Flowers, Fruits and Vegetables	0.00	0.00	0.00	0.00	2.15	0.00	0.00	2.15

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 011 Ministry of Local Government	**102.46**	**246.02**	**2.75**	**351.23**	**21.61**	**129.57**	**0.82**	**152.01**
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	76.76	2.75	80.51	1.00	71.16	0.82	72.98
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	109.76	0.00	110.76	1.00	25.02	0.00	26.02
1509 Local Economic Growth (LEGS) Support Project	1.00	59.50	0.00	60.50	1.00	33.39	0.00	34.39
1652 Retooling of Ministry of Local Government	99.46	0.00	0.00	99.46	18.61	0.00	0.00	18.61
Vote: 012 Ministry of Lands, Housing & Urban Development	**8.92**	**101.01**	**0.00**	**109.93**	**8.92**	**41.47**	**0.00**	**50.39**
1244 Support to National Physical Devt Planning	2.85	0.00	0.00	2.85	0.00	0.00	0.00	0.00
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	32.67	0.00	36.34	3.67	21.54	0.00	25.21
1310 Albertine Region Sustainable Development Project	0.00	24.82	0.00	24.82	0.00	0.00	0.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	43.52	0.00	43.52	0.00	19.93	0.00	19.93
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.00	0.00	0.05	2.90	0.00	0.00	2.90
1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	0.00	0.00	2.35	2.35	0.00	0.00	2.35
Vote: 013 Ministry of Education and Sports	**76.85**	**223.34**	**0.95**	**301.14**	**82.58**	**132.07**	**1.31**	**215.96**
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00
1308 Development and Improvement of Special Needs Education (SNE)	2.70	0.00	0.00	2.70	2.70	0.00	0.00	2.70
1310 Albertine Region Sustainable Development Project	2.95	38.38	0.00	41.33	0.00	0.00	0.00	0.00
1338 Skills Development Project	1.25	57.57	0.00	58.82	1.25	65.55	0.00	66.80
1339 Emergency Construction of Primary Schools Phase II	10.98	0.00	0.00	10.98	12.37	7.69	0.00	20.06
1368 John Kale Institute of Science and Technology (JKIST)	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	3.40	0.00	3.70	0.00	0.00	0.00	0.00
1412 The Technical Vocational Education and Training (TVET-LEAD)	16.46	0.08	0.00	16.55	17.46	0.00	0.00	17.46
1432 OFID Funded Vocational Project Phase II	5.44	23.80	0.00	29.24	5.44	25.36	1.31	32.11
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	38.38	0.00	38.38	0.00	0.00	0.00	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	5.16	10.90	0.00	16.06	0.00	0.00	0.00	0.00
1491 African Centers of Excellence II	0.30	12.45	0.95	13.69	0.30	6.54	0.00	6.84
1540 Development of Secondary Education Phase II	14.87	0.00	0.00	14.87	24.77	0.00	0.00	24.77
1601 Retooling of Ministry of Education and Sports	10.43	0.00	0.00	10.43	10.25	0.00	0.00	10.25
1665 Uganda Secondary Education Expansion Project	1.00	38.38	0.00	39.38	3.04	26.93	0.00	29.97
Vote: 014 Ministry of Health	**50.71**	**1,124.59**	**0.28**	**1,175.58**	**60.26**	**613.11**	**0.00**	**673.37**
0220 Global Fund for AIDS, TB and Malaria	5.58	703.03	0.00	708.61	5.58	462.80	0.00	468.38
1243 Rehabilitation and Construction of General Hospitals	9.29	3.84	0.00	13.13	16.29	9.88	0.00	26.17
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.88	30.83	0.00	33.71	2.68	4.92	0.00	7.60
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	36.74	0.00	47.83	11.09	88.78	0.00	99.87
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.20	332.42	0.00	332.62	0.40	41.54	0.00	41.94
1441 Uganda Sanitation Fund Project II	0.45	4.80	0.00	5.25	0.00	0.00	0.00	0.00
1519 Strengthening Capacity of Regional Referral Hospitals	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.36	12.94	0.00	13.30	3.71	5.19	0.00	8.90
1566 Retooling of Ministry of Health	19.81	0.00	0.28	20.09	19.51	0.00	0.00	19.51
Vote: 015 Ministry of Trade, Industry and Cooperatives	**4.78**	**10.20**	**0.00**	**14.99**	**4.78**	**7.69**	**0.00**	**12.48**
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	10.20	0.00	10.20	0.00	7.69	0.00	7.69
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.00	0.00	1.21	1.21	0.00	0.00	1.21
1689 Retooling of Ministry of Trade and Industry	3.58	0.00	0.00	3.58	3.58	0.00	0.00	3.58
Vote: 016 Ministry of Works and Transport	**809.55**	**625.96**	**0.11**	**1,435.62**	**421.97**	**112.58**	**20.79**	**555.33**
1096 Support to Computerised Driving Permits	29.20	0.00	0.00	29.20	30.37	0.00	0.00	30.37
1097 New Standard Gauge Railway Line	19.00	0.00	0.00	19.00	19.00	0.00	20.79	39.79
1284 Development of new Kampala Port in Bukasa	5.31	92.04	0.00	97.35	15.00	0.98	0.00	15.98
1373 Entebbe Airport Rehabilitation Phase 1	0.00	149.68	0.00	149.68	0.00	46.16	0.00	46.16
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.00	0.00	0.70	0.00	0.00	0.00	0.00
1421 Development of the Construction Industry	11.14	0.00	0.00	11.14	10.04	0.00	0.00	10.04
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	1.00	25.19	0.00	26.19	2.50	5.39	0.00	7.89
1489 Development of Kabaale Airport	3.00	292.84	0.00	295.84	6.00	23.08	0.00	29.08
1512 Uganda National Airline Project	558.32	0.00	0.00	558.32	117.63	0.00	0.00	117.63
1558 Rural Bridges Infrastructure Development	34.70	0.00	0.11	34.81	20.60	0.00	0.00	20.60
1563 URC Capacity Building Project	2.00	49.89	0.00	51.89	37.00	15.85	0.00	52.85
1564 Community Roads Improvement Project	135.92	0.00	0.00	135.92	46.01	0.00	0.00	46.01
1617 Retooling of Ministry of Works and Transport	6.16	0.00	0.00	6.16	6.43	0.00	0.00	6.43
1659 Rehabilitation of the Tororo – Gulu railway line	2.60	16.31	0.00	18.91	11.50	21.12	0.00	32.62
1703 Rehabilitation of District Roads Project	0.00	0.00	0.00	0.00	85.09	0.00	0.00	85.09
1705 Rehabilitation and Upgrading of Urban Roads Project	0.00	0.00	0.00	0.00	14.80	0.00	0.00	14.80
Vote: 017 Ministry of Energy and Mineral Development	**293.78**	**1,457.45**	**1.11**	**1,752.34**	**282.25**	**403.53**	**0.00**	**685.77**
1143 Isimba HPP	18.93	165.04	0.00	183.97	18.56	110.71	0.00	129.27
1183 Karuma Hydoelectricity Power Project	29.00	654.69	0.00	683.69	31.00	0.00	0.00	31.00
1184 Construction of Oil Refinery	12.41	0.00	0.00	12.41	6.41	0.00	0.00	6.41
1221 Opuyo Moroto Interconnection Project	2.00	19.19	0.00	21.19	1.50	0.00	0.00	1.50
1259 Kampala-Entebbe Expansion Project	2.00	20.11	0.00	22.11	6.60	7.69	0.00	14.29

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1350 Muzizi Hydro Power Project	2.52	114.99	0.00	117.51	2.52	15.39	0.00	17.91
1351 Nyagak III Hydro Power Project	12.29	0.00	0.00	12.29	12.29	0.00	0.00	12.29
1352 Midstream Petroleum Infrastructure Development Project	14.51	0.00	0.00	14.51	5.51	0.00	0.00	5.51
1353 Mineral Wealth and Mining Infrastructure Development	13.35	0.00	0.00	13.35	13.35	0.00	0.00	13.35
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.53	0.00	0.00	10.53	13.53	0.00	0.00	13.53
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.00	1.92	0.00	2.92	5.34	7.69	0.00	13.03
1391 Lira-Gulu-Agago 132KV transmission project	2.94	38.50	0.00	41.44	16.68	15.39	0.00	32.07
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4.13	0.00	0.00	4.13	0.00	0.00	0.00	0.00
1409 Mirama - Kabale 132kv Transmission Project	15.00	0.00	0.00	15.00	5.27	15.39	0.00	20.66
1410 Skills for Oil and Gas Africa (SOGA)	3.58	4.50	0.00	8.08	3.07	0.00	0.00	3.07
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7.22	57.56	0.00	64.78	2.50	15.39	0.00	17.89
1428 Energy for Rural Transformation (ERT) Phase III	7.67	28.40	0.00	36.07	13.07	55.49	0.00	68.56
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.00	0.00	0.00	10.00	8.00	0.00	0.00	8.00
1492 Kampala Metropolitan Transmission System Improvement Project	30.31	0.00	0.00	30.31	1.96	84.71	0.00	86.67
1497 Masaka-Mbarara Grid Expansion Line	30.00	142.78	0.00	172.78	13.33	15.39	0.00	28.72
1505 Minerals Laboratories Equipping & Systems Development	7.40	0.00	0.00	7.40	0.00	0.00	0.00	0.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	38.38	0.00	47.48	9.10	20.31	0.00	29.41
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	18.89	0.00	1.11	20.00	30.00	0.00	0.00	30.00
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3.00	0.00	0.00	3.00	15.50	0.00	0.00	15.50
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	20.00	136.85	0.00	156.85	37.51	32.29	0.00	69.80
1655 Kikagati Nsongezi Transmission Line	1.00	34.54	0.00	35.54	4.65	7.69	0.00	12.34
Vote: 018 Ministry of Gender, Labour and Social Development	**8.49**	**12.67**	**0.00**	**21.16**	**8.49**	**0.00**	**0.00**	**8.49**
1488 Chemical Safety &Security (CHESASE) Project	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	12.67	0.00	12.67	0.00	0.00	0.00	0.00
1557 Youth Livelihood Project Phase II	3.30	0.00	0.00	3.30	3.30	0.00	0.00	3.30
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4.19	0.00	0.00	4.19	4.19	0.00	0.00	4.19
Vote: 019 Ministry of Water and Environment	**423.24**	**1,076.83**	**7.25**	**1,507.32**	**411.31**	**394.21**	**11.57**	**817.10**
1188 Protection of Lake Victoria-Kampala Sanitation Program	32.64	0.00	2.45	35.09	25.38	0.00	0.00	25.38
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.20	276.21	0.93	280.34	3.20	115.80	0.00	119.00
1302 Support for Hydro-Power Devt and Operations on River Nile	4.28	0.00	0.00	4.28	3.13	0.00	0.00	3.13
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.43	0.00	0.00	39.43	12.66	0.00	0.00	12.66
1359 Piped Water in Rural Areas	13.10	42.44	0.00	55.54	5.50	0.00	0.00	5.50

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21.86	0.00	0.00	21.86	21.06	0.00	0.00	21.06
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22.75	0.00	0.00	22.75	22.05	0.00	2.00	24.05
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27.85	0.00	0.00	27.85	25.47	0.00	0.00	25.47
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.88	0.00	0.00	5.88	9.89	0.00	0.00	9.89
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19.07	92.18	0.00	111.25	10.07	28.57	0.00	38.65
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.60	8.50	0.00	13.10	4.40	4.20	0.00	8.60
1438 Water Services Acceleration Project (SCAP)	50.00	0.00	0.00	50.00	40.00	0.00	0.00	40.00
1487 Enhancing Resilience of Communities to Climate Change	1.50	10.45	0.00	11.95	1.50	0.00	0.00	1.50
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.50	0.00	0.00	4.50	4.07	0.00	0.00	4.07
1522 Inner Murchison Bay Cleanup Project	11.90	0.00	0.00	11.90	10.01	0.00	0.00	10.01
1523 Water for Production Phase II	24.78	0.00	0.00	24.78	22.26	0.00	1.00	23.26
1524 Water and Sanitation Development Facility - East-Phase II	15.52	0.00	0.00	15.52	13.53	0.00	2.00	15.53
1525 Water and Sanitation Development Facility - South Western-Phase II	10.02	0.00	1.50	11.52	14.06	0.00	1.57	15.63
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5.67	40.00	0.00	45.68	6.01	30.82	0.00	36.83
1530 Integrated Water Resources Management and Development Project (IWMDP)	8.33	334.98	0.00	343.30	11.08	56.10	0.00	67.17
1531 South Western Cluster (SWC) Project	0.00	142.76	0.00	142.76	0.00	35.47	0.00	35.47
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22.09	0.00	0.00	22.09	24.44	0.00	0.00	24.44
1533 Water and Sanitation Development Facility Central - Phase II	13.34	7.50	1.25	22.10	13.02	0.00	1.00	14.02
1534 Water and Sanitation Development Facility North - Phase II	8.03	20.87	0.00	28.90	10.53	23.61	0.00	34.13
1559 Drought Resilience in Karamoja sub-region project	6.00	9.00	0.00	15.00	5.23	7.69	0.00	12.92
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2.00	0.00	0.00	2.00	1.25	0.00	2.00	3.25
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.29	0.00	0.00	7.29	12.62	24.07	0.00	36.69
1614 Support To Rural Water Supply and Sanitation Project	8.07	0.00	0.00	8.07	34.84	21.26	1.00	57.11
1638 Retooling of Ministry of Water and Environment	11.59	0.00	1.13	12.72	9.33	0.00	0.00	9.33
1660 Strengthening Water Utilities Regulation Project	3.95	0.00	0.00	3.95	5.31	0.00	0.00	5.31
1661 Irrigation For Climate Resilience Project Profile	8.65	53.20	0.00	61.85	8.05	15.39	0.00	23.44
1662 Water Management Zones Project Phase 2	3.62	0.75	0.00	4.36	5.46	0.00	1.00	6.46
1666 Development of Solar Powered Irrigation and Water Supply Systems	1.00	38.00	0.00	39.00	9.94	31.24	0.00	41.17
1697 Natural Wetlands Restoration Project	0.70	0.00	0.00	0.70	6.00	0.00	0.00	6.00
Vote: 020 Ministry of ICT and National Guidance	**20.22**	**0.00**	**0.00**	**20.22**	**20.22**	**0.00**	**0.00**	**20.22**
1600 Retooling of Ministry of ICT & National Guidance	20.22	0.00	0.00	20.22	20.22	0.00	0.00	20.22

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 021 East African Community	**0.92**	**0.00**	**0.00**	**0.92**	**0.92**	**0.00**	**0.00**	**0.92**
1691 Retooling of Ministry of East African Affairs	0.92	0.00	0.00	0.92	0.92	0.00	0.00	0.92
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**16.14**	**0.00**	**0.00**	**16.14**	**16.14**	**0.00**	**0.00**	**16.14**
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5.69	0.00	0.00	5.69	0.00	0.00	0.00	0.00
1334 Development of Museums and Heritage Sites for Cultural Promotion	9.33	0.00	0.00	9.33	0.00	0.00	0.00	0.00
1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties	1.12	0.00	0.00	1.12	0.92	0.00	0.00	0.92
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	0.00	0.00	0.00	0.00	9.43	0.00	0.00	9.43
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	0.00	0.00	0.00	0.00	2.79	0.00	0.00	2.79
1701 Development of Source of the Nile Project (Phase II)	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
Vote: 023 Ministry of Science,Technology and Innovation	**77.51**	**133.36**	**0.00**	**210.87**	**161.51**	**55.71**	**0.00**	**217.21**
1511 Kiira Motors Corporation	42.13	0.00	0.00	42.13	77.09	0.00	0.00	77.09
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	133.36	0.00	145.76	12.40	55.71	0.00	68.11
1597 Retooling of Ministry of Science, Technology and Innovation	22.98	0.00	0.00	22.99	72.02	0.00	0.00	72.02
Vote: 101 Judiciary	**21.01**	**0.00**	**0.00**	**21.01**	**21.14**	**0.00**	**0.00**	**21.14**
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	1.01	0.00	0.00	1.01	1.14	0.00	0.00	1.14
Vote: 102 Electoral Commission	**50.72**	**0.00**	**0.00**	**50.72**	**6.20**	**0.00**	**0.00**	**6.20**
1687 Retooling of Electoral Commission	50.72	0.00	0.00	50.72	6.20	0.00	0.00	6.20
Vote: 103 Inspectorate of Government (IG)	**13.29**	**0.00**	**0.00**	**13.29**	**13.29**	**0.00**	**0.00**	**13.29**
1496 Construction of the IGG Head Office building Project	12.50	0.00	0.00	12.50	12.50	0.00	0.00	12.50
1684 Retooling of Inspectorate of Government	0.79	0.00	0.00	0.79	0.79	0.00	0.00	0.79
Vote: 104 Parliamentary Commission	**65.69**	**0.00**	**0.00**	**65.69**	**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**
1668 Retooling the Uganda Law Reform Commission	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 106 Uganda Human Rights Commission	**0.05**	**0.00**	**0.00**	**0.05**	**1.05**	**0.00**	**0.00**	**1.05**
1670 Retooling the Uganda Human Rights Commission	0.05	0.00	0.00	0.05	1.05	0.00	0.00	1.05
Vote: 107 Uganda AIDS Commission	**1.85**	**0.00**	**0.00**	**1.85**	**1.85**	**0.00**	**0.00**	**1.85**
1634 Retooling of Uganda AIDS Commission	1.85	0.00	0.00	1.85	1.85	0.00	0.00	1.85
Vote: 108 National Planning Authority	**4.41**	**0.00**	**0.00**	**4.41**	**4.41**	**0.00**	**0.00**	**4.41**
1629 Retooling of National Planning Authority	4.41	0.00	0.00	4.41	4.41	0.00	0.00	4.41
Vote: 109 Law Development Centre	**4.39**	**0.00**	**0.08**	**4.47**	**4.39**	**0.00**	**0.62**	**5.01**
1640 Retooling of the Law Development Centre	4.39	0.00	0.08	4.47	4.39	0.00	0.62	5.01

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 110 Uganda Industrial Research Institute	**5.50**	**0.00**	**0.00**	**5.50**	**5.50**	**0.00**	**0.00**	**5.50**
1598 Retooling of Uganda Industrial Research Institute	5.50	0.00	0.00	5.50	5.50	0.00	0.00	5.50
Vote: 111 Busitema University	**6.84**	**0.00**	**0.01**	**6.85**	**7.67**	**0.00**	**0.00**	**7.67**
1606 Retooling of Busitema University	6.84	0.00	0.01	6.85	7.67	0.00	0.00	7.67
Vote: 113 Uganda National Roads Authority	**1,724.55**	**1,644.00**	**33.66**	**3,402.21**	**1,699.23**	**973.33**	**15.02**	**2,687.58**
0265 Upgrade Atiak - Moyo-Afoji (104km)	4.33	23.97	0.00	28.31	19.13	38.83	0.00	57.96
0267 Improvement of Ferry Services	48.28	0.00	0.00	48.28	29.45	0.00	0.00	29.45
0952 Design Masaka-Bukakata road	27.25	34.26	0.00	61.51	7.44	29.62	0.00	37.06
1034 Design of Mukono-Katosi-Nyenga (72km)	24.52	0.00	0.00	24.52	0.00	0.00	0.00	0.00
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28.07	0.00	0.00	28.07	0.00	0.00	0.00	0.00
1040 Design Kapchorwa-Suam road (77km)	21.68	86.74	0.00	108.42	6.56	76.94	0.00	83.49
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8.36	105.16	0.00	113.53	4.20	46.58	0.00	50.79
1042 Design Nyendo - Sembabule (48km)	0.00	0.00	0.00	0.00	24.31	0.00	0.00	24.31
1176 Hoima-Wanseko Road (83Km)	255.92	743.71	0.00	999.63	108.93	351.36	0.00	460.28
1274 Musita-Lumino-Busia/Majanji Road	22.03	0.00	0.00	22.03	82.54	0.00	0.00	82.54
1275 Olwiyo-Gulu-Kitgum Road	10.05	0.00	0.00	10.05	21.29	0.00	0.00	21.29
1276 Mubende-Kakumiro-Kagadi Road	24.17	0.00	0.00	24.17	41.73	0.00	0.00	41.73
1277 Kampala Northern Bypass Phase 2	55.02	0.00	0.00	55.02	69.84	0.00	0.00	69.84
1278 Kampala-Jinja Expressway	3.44	0.00	0.00	3.44	3.62	52.24	0.00	55.86
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23.05	0.00	0.00	23.05	48.87	0.00	0.00	48.87
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23.05	0.00	0.00	23.05	59.99	0.00	0.00	59.99
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.10	115.14	0.00	156.24	35.68	104.69	0.00	140.37
1310 Albertine Region Sustainable Development Project	0.20	58.95	0.00	59.16	12.21	0.00	0.00	12.21
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.49	45.47	0.00	51.95	6.27	39.24	0.00	45.51
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.80	5.35	0.00	7.15	1.62	0.00	0.00	1.62
1313 North Eastern Road-Corridor Asset Management Project	3.40	74.06	0.00	77.46	2.86	7.39	0.00	10.25
1319 Kampala Flyover	4.89	54.31	0.00	59.19	17.64	15.39	0.00	33.03
1320 Construction of 66 Selected Bridges	57.00	0.00	0.00	57.00	79.71	0.00	0.00	79.71
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.20	84.82	0.00	85.02	0.10	38.47	0.00	38.57
1402 Rwenkunye- Apac- Lira-Acholibur road	6.10	112.07	0.00	118.17	0.25	66.36	0.00	66.61
1403 Soroti-Katakwi-Moroto-Lokitonyala road	44.35	0.00	18.48	62.83	134.85	0.00	15.02	149.87
1404 Kibuye- Busega- Mpigi	2.41	67.63	0.00	70.04	0.81	36.93	0.00	37.74
1490 Luwero- Butalangu	0.02	24.68	0.00	24.70	0.08	0.00	0.00	0.08
1503 Karugutu-Ntoroko Road	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.11
1506 Land Acquisition	441.81	0.00	15.19	456.99	511.05	0.00	0.00	511.05

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1536 Upgrading of Kitala-Gerenge Road	5.97	0.00	0.00	5.97	0.00	0.00	0.00	0.00
1537 Upgrading of Kaya-Yei Road	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
1538 Development of Nakaseke-Ssingo-Kituma road	0.00	0.00	0.00	0.00	3.05	0.00	0.00	3.05
1543 Kihihi-Butogota-Bohoma Road	44.40	0.00	0.00	44.40	0.00	0.00	0.00	0.00
1544 Kisoro-Lake Bunyonyi Road	4.80	3.84	0.00	8.64	2.32	24.77	0.00	27.09
1545 Kisoro-Mgahinga National Park Headquarters Road	4.80	0.00	0.00	4.80	17.32	24.16	0.00	41.48
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16.20	0.00	0.00	16.20	4.65	0.00	0.00	4.65
1551 Fortportal Kyenjojo Road	17.55	0.00	0.00	17.55	0.00	0.00	0.00	0.00
1552 Hoima-Katunguru Road	75.75	0.00	0.00	75.75	35.17	0.00	0.00	35.17
1553 Ishaka-Rugazi-Katunguru Road	50.07	0.00	0.00	50.07	20.28	0.00	0.00	20.28
1554 Nakalama-Tirinyi-Mbale Road	40.10	0.00	0.00	40.10	10.74	0.00	0.00	10.74
1555 Fortportal Hoima Road	27.54	0.00	0.00	27.54	9.45	0.00	0.00	9.45
1616 Retooling of Uganda National Roads Authority	129.29	0.00	0.00	129.29	56.54	0.00	0.00	56.54
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	1.92	0.00	1.92	0.01	9.46	0.00	9.47
1657 Moyo-Yumbe-Koboko road	0.10	1.92	0.00	2.02	0.11	10.92	0.00	11.03
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20.55	0.00	0.00	20.55	15.04	0.00	0.00	15.04
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10.00	0.00	0.00	10.00	33.77	0.00	0.00	33.77
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62.40	0.00	0.00	62.40	84.05	0.00	0.00	84.05
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	22.05	0.00	0.00	22.05	75.54	0.00	0.00	75.54
Vote: 114 Uganda Cancer Institute	**13.93**	**70.81**	**0.00**	**84.74**	**16.18**	**11.62**	**0.00**	**27.80**
1120 Uganda Cancer Institute Project	10.51	0.00	0.00	10.51	12.96	0.00	0.00	12.96
1345 ADB Support to UCI	1.99	70.81	0.00	72.80	1.99	2.62	0.00	4.61
1527 Establishment of an Oncology Centre in Northern Uganda	0.30	0.00	0.00	0.30	0.10	9.00	0.00	9.10
1570 Retooling of Uganda Cancer Institute	1.13	0.00	0.00	1.13	1.13	0.00	0.00	1.13
Vote: 115 Uganda Heart Institute	**4.65**	**0.00**	**0.00**	**4.65**	**8.65**	**0.00**	**0.00**	**8.65**
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.00	0.00	0.15	4.15	0.00	0.00	4.15
1568 Retooling of Uganda Heart Institute	4.50	0.00	0.00	4.50	4.50	0.00	0.00	4.50
Vote: 116 National Medical Stores	**10.08**	**0.00**	**0.00**	**10.08**	**10.08**	**0.00**	**0.00**	**10.08**
1567 Retooling of National Medical Stores	10.08	0.00	0.00	10.08	10.08	0.00	0.00	10.08
Vote: 117 Uganda Tourism Board	**0.16**	**0.00**	**0.00**	**0.16**	**0.16**	**0.00**	**0.00**	**0.16**
1676 Retooling of Uganda Tourism Board	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
Vote: 118 Road Fund	**16.39**	**0.00**	**0.00**	**16.39**	**16.39**	**0.00**	**0.00**	**16.39**
1677 Retooling of Uganda Road Fund	16.39	0.00	0.00	16.39	16.39	0.00	0.00	16.39

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 119 Uganda Registration Services Bureau	**0.41**	**0.00**	**0.00**	**0.41**	**0.41**	**0.00**	**0.00**	**0.41**
1648 Retooling of Uganda Registration Services Bureau	0.41	0.00	0.00	0.41	0.41	0.00	0.00	0.41
Vote: 120 National Citizenship and Immigration Control	**9.23**	**0.00**	**1.01**	**10.24**	**9.23**	**0.00**	**0.00**	**9.23**
1671 Retooling the National Citizenship and Immigration Control	9.23	0.00	1.01	10.24	9.23	0.00	0.00	9.23
Vote: 121 Dairy Development Authority	**3.64**	**0.00**	**0.00**	**3.64**	**1.15**	**0.00**	**0.00**	**1.15**
1268 Dairy Market Acess and Value Addition	3.64	0.00	0.00	3.64	0.00	0.00	0.00	0.00
1751 Retooling of Dairy Development Authority	0.00	0.00	0.00	0.00	1.15	0.00	0.00	1.15
Vote: 122 Kampala Capital City Authority	**80.64**	**235.00**	**0.91**	**316.55**	**80.64**	**42.27**	**0.00**	**122.90**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.50	139.70	0.00	144.20	0.00	0.00	0.00	0.00
1658 Kampala City Roads Rehabilitation Project	13.16	95.30	0.00	108.46	10.00	42.27	0.00	52.27
1686 Retooling of Kampala Capital City Authority	62.98	0.00	0.91	63.89	70.64	0.00	0.00	70.64
Vote: 123 Rural Electrification Agency (REA)	**128.14**	**508.27**	**0.00**	**636.41**	**128.14**	**101.04**	**0.00**	**229.18**
1262 Rural Electrification Project	118.14	56.09	0.00	174.23	116.70	0.00	0.00	116.70
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.00	5.70	0.00	5.70	0.00	0.00	0.00	0.00
1428 Energy for Rural Transformation (ERT) Phase III	0.00	173.15	0.00	173.15	0.00	98.38	0.00	98.38
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	3.82	0.00	3.82	0.00	0.00	0.00	0.00
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10.00	112.09	0.00	122.09	10.00	1.00	0.00	11.00
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	157.41	0.00	157.41	0.00	1.66	0.00	1.66
1753 Retooling of Rural Electrification Authority	0.00	0.00	0.00	0.00	1.43	0.00	0.00	1.43
Vote: 124 Equal Opportunities Commission	**0.36**	**0.00**	**0.00**	**0.36**	**0.36**	**0.00**	**0.00**	**0.36**
1628 Retooling of Equal Opportunities Commission	0.36	0.00	0.00	0.36	0.36	0.00	0.00	0.36
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**61.34**	**0.00**	**0.00**	**61.34**	**61.34**	**0.00**	**0.00**	**61.34**
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61.34	0.00	0.00	61.34	59.54	0.00	0.00	59.54
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.00	0.00	0.00	0.00	1.80	0.00	0.00	1.80
Vote: 126 National Information Technology Authority	**7.44**	**74.77**	**0.00**	**82.21**	**7.44**	**12.93**	**0.00**	**20.37**
1400 Regional Communication Infrastructure	1.62	74.77	0.00	76.39	1.62	12.93	0.00	14.55
1615 Government Network (GOVNET) Project	4.46	0.00	0.00	4.46	4.62	0.00	0.00	4.62
1653 Retooling of National Information & Technology Authority	1.35	0.00	0.00	1.35	1.19	0.00	0.00	1.19
Vote: 127 Muni University	**4.20**	**0.00**	**0.05**	**4.25**	**4.20**	**0.00**	**0.00**	**4.20**
1685 Retooling of Muni University	4.20	0.00	0.05	4.25	4.20	0.00	0.00	4.20
Vote: 128 Uganda National Examinations Board	**30.10**	**0.00**	**0.00**	**30.10**	**15.00**	**0.00**	**0.00**	**15.00**
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11.23	0.00	0.00	11.23	11.50	0.00	0.00	11.50
1649 Retooling of Uganda National Examinations Board	18.87	0.00	0.00	18.87	3.50	0.00	0.00	3.50

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 129 Financial Intelligence Authority (FIA)	**0.22**	**0.00**	**0.00**	**0.22**	**0.22**	**0.00**	**0.00**	**0.22**
1623 Retooling of Financial Intelligence Authority	0.22	0.00	0.00	0.22	0.22	0.00	0.00	0.22
Vote: 131 Auditor General	**3.05**	**0.00**	**0.00**	**3.05**	**3.05**	**0.00**	**0.00**	**3.05**
1690 Retooling of Office of the Auditor General	3.05	0.00	0.00	3.05	3.05	0.00	0.00	3.05
Vote: 132 Education Service Commission	**0.19**	**0.00**	**0.00**	**0.19**	**0.19**	**0.00**	**0.00**	**0.19**
1602 Retooling of Education service Commission	0.19	0.00	0.00	0.19	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**	**9.86**	**0.00**	**1.24**	**11.09**
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	5.26	0.00	0.00	5.26	9.26	0.00	1.24	10.49
Vote: 134 Health Service Commission	**0.08**	**0.00**	**0.00**	**0.08**	**0.08**	**0.00**	**0.00**	**0.08**
1635 Retooling of Health Service Commission	0.08	0.00	0.00	0.08	0.08	0.00	0.00	0.08
Vote: 136 Makerere University	**15.52**	**0.00**	**0.41**	**15.92**	**16.72**	**0.00**	**0.00**	**16.72**
1603 Retooling of Makerere University	15.52	0.00	0.41	15.92	16.72	0.00	0.00	16.72
Vote: 137 Mbarara University	**3.69**	**0.00**	**0.00**	**3.69**	**3.69**	**0.00**	**0.00**	**3.69**
0368 Development	3.03	0.00	0.00	3.03	3.03	0.00	0.00	3.03
1650 Retooling of Mbarara University of Science and Technology	0.66	0.00	0.00	0.66	0.66	0.00	0.00	0.66
Vote: 138 Makerere University Business School	**4.83**	**0.00**	**0.21**	**5.04**	**3.22**	**0.00**	**0.00**	**3.22**
0896 Support to MUBS Infrastructural Dev't	1.61	0.00	0.21	1.82	0.00	0.00	0.00	0.00
1607 Retooling of Makerere University Business School	3.22	0.00	0.00	3.22	3.22	0.00	0.00	3.22
Vote: 139 Kyambogo University	**6.72**	**0.00**	**0.03**	**6.75**	**0.84**	**0.00**	**0.00**	**0.84**
0369 Development of Kyambogo University	5.88	0.00	0.03	5.91	0.00	0.00	0.00	0.00
1604 Retooling of Kyambogo University	0.84	0.00	0.00	0.84	0.84	0.00	0.00	0.84
Vote: 140 Uganda Management Institute	**2.39**	**0.00**	**0.00**	**2.39**	**0.00**	**0.00**	**0.00**	**0.00**
1106 Support to UMI infrastructure Development	2.39	0.00	0.00	2.39	0.00	0.00	0.00	0.00
Vote: 141 URA	**43.64**	**0.00**	**0.00**	**43.64**	**44.24**	**0.00**	**0.00**	**44.24**
1622 Retooling of Uganda Revenue Authority	43.64	0.00	0.00	43.64	44.24	0.00	0.00	44.24
Vote: 142 National Agricultural Research Organisation	**51.47**	**0.00**	**0.00**	**51.47**	**51.47**	**0.00**	**0.00**	**51.47**
0382 Support for NARO	50.17	0.00	0.00	50.17	0.00	0.00	0.00	0.00
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1.30	0.00	0.00	1.30	5.00	0.00	0.00	5.00
1619 Retooling of National Agricultural Research Organization	0.00	0.00	0.00	0.00	46.47	0.00	0.00	46.47
Vote: 143 Uganda Bureau of Statistics	**20.41**	**0.00**	**0.00**	**20.41**	**20.41**	**0.00**	**0.00**	**20.41**
1626 Retooling of Uganda Bureau of Statistics	20.41	0.00	0.00	20.41	20.41	0.00	0.00	20.41
Vote: 144 Uganda Police Force	**267.76**	**63.33**	**0.00**	**331.09**	**206.27**	**38.47**	**0.00**	**244.74**
0385 Assistance to Uganda Police	55.31	0.00	0.00	55.31	72.05	0.00	0.00	72.05
1669 Retooling the Uganda Police Force	212.46	63.33	0.00	275.78	134.23	38.47	0.00	172.69

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 145 Uganda Prisons	**37.28**	**0.00**	**0.00**	**37.28**	**38.53**	**0.00**	**0.00**	**38.53**
0386 Assistance to the UPS	19.14	0.00	0.00	19.14	0.00	0.00	0.00	0.00
1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	0.00	0.00	7.86	32.45	0.00	0.00	32.45
1443 Revitalisation of Prison Industries	6.67	0.00	0.00	6.67	3.94	0.00	0.00	3.94
1643 Retooling of Uganda Prisons Service	3.62	0.00	0.00	3.62	2.13	0.00	0.00	2.13
Vote: 146 Public Service Commission	**0.18**	**0.00**	**0.00**	**0.18**	**1.18**	**0.00**	**0.00**	**1.18**
1674 Retooling of Public Service Commission	0.18	0.00	0.00	0.18	1.18	0.00	0.00	1.18
Vote: 147 Local Government Finance Commission	**0.16**	**0.00**	**0.00**	**0.16**	**0.16**	**0.00**	**0.00**	**0.16**
1651 Retooling of Local Government Finance Commission	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
Vote: 148 Judicial Service Commission	**0.24**	**0.00**	**0.00**	**0.24**	**0.77**	**0.00**	**0.00**	**0.77**
1646 Retooling of Judicial Service Commission	0.24	0.00	0.00	0.24	0.77	0.00	0.00	0.77
Vote: 149 Gulu University	**7.41**	**0.00**	**0.00**	**7.41**	**1.34**	**0.00**	**0.00**	**1.34**
0906 Gulu University	6.07	0.00	0.00	6.07	0.00	0.00	0.00	0.00
1608 Retooling of Gulu University	1.34	0.00	0.00	1.34	1.34	0.00	0.00	1.34
Vote: 150 National Environment Management Authority	**0.99**	**0.00**	**0.00**	**0.99**	**0.99**	**0.00**	**0.00**	**0.99**
1639 Retooling of National Environment Management Authority	0.99	0.00	0.00	0.99	0.99	0.00	0.00	0.99
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.87**	**0.00**	**0.00**	**1.87**	**1.87**	**0.00**	**0.31**	**2.18**
1672 Retooling of Uganda Blood Transfusion services	1.87	0.00	0.00	1.87	1.87	0.00	0.31	2.18
Vote: 152 NAADS Secretariat	**148.50**	**0.00**	**0.00**	**148.50**	**53.15**	**0.00**	**0.00**	**53.15**
0903 Government Purchases	148.50	0.00	0.00	148.50	52.33	0.00	0.00	52.33
1754 Retooling of National Agricultural Advisory Services Secretariat	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.81
Vote: 153 PPDA	**10.99**	**0.00**	**0.00**	**10.99**	**10.99**	**0.00**	**0.00**	**10.99**
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	0.00	0.00	10.99	10.99	0.00	0.00	10.99
Vote: 154 Uganda National Bureau of Standards	**11.65**	**0.00**	**0.00**	**11.65**	**11.65**	**0.00**	**0.00**	**11.65**
1675 Retooling of Uganda National Bureau of Standards	11.65	0.00	0.00	11.65	11.65	0.00	0.00	11.65
Vote: 155 Uganda Cotton Development Organisation	**4.21**	**0.00**	**0.00**	**4.21**	**4.21**	**0.00**	**0.00**	**4.21**
1219 Cotton Production Improvement	4.21	0.00	0.00	4.21	4.21	0.00	0.00	4.21
Vote: 156 Uganda Land Commission	**39.32**	**0.00**	**0.00**	**39.32**	**38.81**	**0.00**	**0.00**	**38.81**
1633 Retooling of Uganda Land Commission	39.32	0.00	0.00	39.32	38.81	0.00	0.00	38.81
Vote: 157 National Forestry Authority	**12.88**	**0.00**	**0.00**	**12.88**	**12.88**	**0.00**	**0.00**	**12.88**
0161 Support to National Forestry Authority	12.88	0.00	0.00	12.88	0.00	0.00	0.00	0.00
1679 Retooling of National Forestry Authority	0.00	0.00	0.00	0.00	12.88	0.00	0.00	12.88
Vote: 158 Internal Security Organisation (ISO)	**0.00**	**0.00**	**0.00**	**0.00**	**0.41**	**0.00**	**0.00**	**0.41**
1593 Retooling of Internal Security Organization	0.00	0.00	0.00	0.00	0.41	0.00	0.00	0.41

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 159 External Security Organisation	**3.64**	**0.00**	**0.00**	**3.64**	**3.64**	**0.00**	**0.00**	**3.64**
1631 Retooling of External Security Organization	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
Vote: 160 Uganda Coffee Development Authority	**3.06**	**0.00**	**0.00**	**3.06**	**3.06**	**0.00**	**0.00**	**3.06**
1683 Retooling of Uganda Coffee Development Authority	3.06	0.00	0.00	3.06	3.06	0.00	0.00	3.06
Vote: 161 Mulago Hospital Complex	**4.02**	**0.00**	**0.00**	**4.02**	**4.02**	**0.00**	**0.00**	**4.02**
1637 Retooling of Mulago National Referral Hospital	4.02	0.00	0.00	4.02	4.02	0.00	0.00	4.02
Vote: 162 Butabika Hospital	**3.81**	**0.00**	**0.00**	**3.81**	**3.81**	**0.00**	**0.00**	**3.81**
1572 Retooling of Butabika National Referral Hospital	3.81	0.00	0.00	3.81	3.81	0.00	0.00	3.81
Vote: 163 Arua Referral Hospital	**0.80**	**0.00**	**0.00**	**0.80**	**2.20**	**0.00**	**0.00**	**2.20**
1004 Arua Rehabilitation Referral Hospital	0.60	0.00	0.00	0.60	2.00	0.00	0.00	2.00
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 164 Fort Portal Referral Hospital	**0.78**	**0.00**	**0.00**	**0.78**	**0.72**	**0.00**	**0.00**	**0.72**
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.00	0.00	0.58	0.52	0.00	0.00	0.52
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 165 Gulu Referral Hospital	**1.90**	**0.00**	**0.00**	**1.90**	**1.90**	**0.00**	**0.00**	**1.90**
1004 Gulu Rehabilitation Referral Hospital	1.70	0.00	0.00	1.70	1.70	0.00	0.00	1.70
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 166 Hoima Referral Hospital	**0.20**	**0.00**	**0.00**	**0.20**	**0.20**	**0.00**	**0.00**	**0.20**
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 167 Jinja Referral Hospital	**1.60**	**0.00**	**0.00**	**1.60**	**1.07**	**0.00**	**0.00**	**1.07**
1004 Jinja Rehabilitation Referral Hospital	1.36	0.00	0.00	1.36	0.87	0.00	0.00	0.87
1636 Retooling of Jinja Regional Referral Hospital	0.24	0.00	0.00	0.24	0.20	0.00	0.00	0.20
Vote: 168 Kabale Referral Hospital	**1.90**	**0.00**	**0.00**	**1.90**	**2.08**	**0.00**	**0.00**	**2.08**
1004 Kabale Regional Hospital Rehabilitaion	1.70	0.00	0.00	1.70	1.88	0.00	0.00	1.88
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 169 Masaka Referral Hospital	**3.50**	**0.00**	**0.00**	**3.50**	**3.50**	**0.00**	**0.00**	**3.50**
1004 Masaka Rehabilitation Referral Hospital	3.30	0.00	0.00	3.30	3.30	0.00	0.00	3.30
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 170 Mbale Referral Hospital	**0.75**	**0.00**	**0.00**	**0.75**	**2.70**	**0.00**	**0.00**	**2.70**
1004 Mbale Rehabilitation Referral Hospital	0.55	0.00	0.00	0.55	2.50	0.00	0.00	2.50
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 171 Soroti Referral Hospital	**0.20**	**0.00**	**0.00**	**0.20**	**0.20**	**0.00**	**0.00**	**0.20**
1587 Retooling of Soroti Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 172 Lira Referral Hospital	**2.52**	**0.00**	**0.00**	**2.52**	**0.20**	**0.00**	**0.00**	**0.20**
1004 Lira Rehabilitation Referral Hospital	2.32	0.00	0.00	2.32	0.00	0.00	0.00	0.00

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1583 Retooling of Lira Regional Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 173 Mbarara Referral Hospital	**0.80**	**0.00**	**0.00**	**0.80**	**1.80**	**0.00**	**0.00**	**1.80**
1004 Mbarara Rehabilitation Referral Hospital	0.60	0.00	0.00	0.60	1.60	0.00	0.00	1.60
1578 Retooling of Mbarara Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 174 Mubende Referral Hospital	**2.75**	**0.00**	**0.00**	**2.75**	**2.00**	**0.00**	**1.56**	**3.56**
1004 Mubende Rehabilitation Referal Hospital	2.55	0.00	0.00	2.55	1.75	0.00	1.56	3.31
1579 Retooling of Mubende Regional Referral Hospital	0.20	0.00	0.00	0.20	0.25	0.00	0.00	0.25
Vote: 175 Moroto Referral Hospital	**1.20**	**0.00**	**0.00**	**1.20**	**0.60**	**0.00**	**0.00**	**0.60**
1004 Moroto Rehabilitation Referal Hospital	1.00	0.00	0.00	1.00	0.40	0.00	0.00	0.40
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 176 Naguru Referral Hospital	**1.18**	**0.00**	**0.00**	**1.18**	**0.90**	**0.00**	**0.00**	**0.90**
1004 Naguru Rehabilitation Referal Hospital	0.98	0.00	0.00	0.98	0.50	0.00	0.00	0.50
1571 Retooling of National Trauma Centre, Naguru	0.20	0.00	0.00	0.20	0.40	0.00	0.00	0.40
Vote: 177 Kiruddu Referral Hospital	**1.50**	**0.00**	**0.00**	**1.50**	**1.50**	**0.00**	**0.00**	**1.50**
1574 Retooling of to Kiruddu National Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
Vote: 178 Kawempe Referral Hospital	**1.50**	**0.00**	**0.00**	**1.50**	**1.50**	**0.00**	**0.00**	**1.50**
1575 Retooling of Kawempe National Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
Vote: 179 Entebbe Regional Referral Hospital	**1.50**	**0.00**	**0.00**	**1.50**	**1.50**	**0.00**	**0.00**	**1.50**
1588 Retooling of Entebbe Regional Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
Vote: 180 Mulago Specialized Women and Neonatal Hospital	**2.00**	**0.00**	**0.00**	**2.00**	**2.00**	**0.00**	**0.00**	**2.00**
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
Vote: 202 Mission in England	**0.24**	**0.00**	**0.00**	**0.24**	**0.00**	**0.00**	**0.00**	**0.00**
0894 Strengthening Mission in England	0.24	0.00	0.00	0.24	0.00	0.00	0.00	0.00
Vote: 205 Mission in Egypt	**0.30**	**0.00**	**0.00**	**0.30**	**0.00**	**0.00**	**0.00**	**0.00**
1064 Strengthening Mission in Egypt	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
Vote: 206 Mission in Kenya	**0.03**	**0.00**	**0.00**	**0.03**	**6.23**	**0.00**	**0.00**	**6.23**
0892 Strengthening Mission in Kenya	0.03	0.00	0.00	0.03	0.00	0.00	0.00	0.00
1731 Retooling of Mission in Nairobi - Kenya	0.00	0.00	0.00	0.00	6.23	0.00	0.00	6.23
Vote: 207 Mission in Tanzania	**0.30**	**0.00**	**0.00**	**0.30**	**0.30**	**0.00**	**0.00**	**0.30**
0400 Strengthening Mission in Tanzania	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
1730 Retooling of Mission in Dar es saalam - Tanzania	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30
Vote: 209 Mission in South Africa	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**0.00**	**0.17**
1728 Retooling of Mission in Pretoria - South Africa	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 210 Mission in Washington	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**0.00**	**0.17**
1745 Retooling of Mission in Washington - USA	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 212 Mission in China	**0.00**	**0.00**	**0.00**	**0.00**	**0.30**	**0.00**	**0.00**	**0.30**
1726 Retooling of Mission in Beijing - China	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30
Vote: 218 Mission in Denmark	**0.15**	**0.00**	**0.00**	**0.15**	**0.00**	**0.00**	**0.00**	**0.00**
0974 Strengthening Mission in Denmark	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
Vote: 219 Mission in Belgium	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**0.00**	**0.17**
1741 Retooling of Mission in Brussels - Belgium	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 221 Mission in DR Congo	**3.20**	**0.00**	**0.00**	**3.20**	**5.00**	**0.00**	**0.00**	**5.00**
1177 Strengthening Mission in DR congo	3.20	0.00	0.00	3.20	0.00	0.00	0.00	0.00
1720 Retooling of Mission in Kinshasa - D.R Congo	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
Vote: 223 Mission in Sudan	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**0.00**	**0.17**
1719 Retooling of Mission in Khartoum - Sudan	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 224 Mission in France	**3.00**	**0.00**	**0.00**	**3.00**	**5.35**	**0.00**	**0.00**	**5.35**
0925 Strengthening Mission in France	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
1742 Retooling of Mission in Paris - France	0.00	0.00	0.00	0.00	5.35	0.00	0.00	5.35
Vote: 229 Mission in Juba	**9.08**	**0.00**	**0.00**	**9.08**	**1.00**	**0.00**	**0.00**	**1.00**
0976 Strengthening Mission in Juba	9.08	0.00	0.00	9.08	0.00	0.00	0.00	0.00
1711 Retooling of Mission in Juba	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Vote: 230 Mission in Abu Dhabi	**0.00**	**0.00**	**0.00**	**0.00**	**0.50**	**0.00**	**0.00**	**0.50**
1744 Retooling Mission in Abu Dhabi	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Vote: 231 Mission in Bujumbura	**0.50**	**0.00**	**0.00**	**0.50**	**0.00**	**0.00**	**0.00**	**0.00**
1125 Strengthening Bujumbura Mission	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
Vote: 232 Consulate in Guangzhou	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**0.00**	**0.17**
1710 Retooling of Uganda Mission in Guangzhou	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 234 Mission in Somalia	**1.00**	**0.00**	**0.00**	**1.00**	**2.00**	**0.00**	**0.00**	**2.00**
1287 Strengthening Mission in Somalia	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
1714 Retooling of Mission in Mogadishu	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Vote: 235 Mission in Malyasia	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**0.00**	**0.17**
1706 Retooling of Mission in Kualar Lumpur	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 236 Consulate in Mombasa	**0.07**	**0.00**	**0.00**	**0.07**	**0.17**	**0.00**	**0.00**	**0.17**
1300 Strengthening the Consulate in Mombasa	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
1718 Retooling of Mission in Mombasa	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 301 Lira University	**5.30**	**0.00**	**0.00**	**5.30**	**5.30**	**0.00**	**0.02**	**5.32**
1414 Support to Lira University Infrastructure Development	5.00	0.00	0.00	5.00	4.65	0.00	0.02	4.67
1464 Institutional Support to Lira University - Retooling	0.30	0.00	0.00	0.30	0.65	0.00	0.00	0.65

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 302 Uganda National Meteorological Authority	**14.20**	**0.00**	**0.00**	**14.20**	**14.20**	**0.00**	**0.00**	**14.20**
1678 Retooling of Uganda National Meteorological Authority	14.20	0.00	0.00	14.20	14.20	0.00	0.00	14.20
Vote: 303 National Curriculum Development Centre	**3.90**	**0.00**	**0.00**	**3.90**	**3.90**	**0.00**	**0.00**	**3.90**
1415 Support to NCDC Infrastructure Development	1.85	0.00	0.00	1.85	0.49	0.00	0.00	0.49
1681 Retooling of National Curriculum Development Centre	2.05	0.00	0.00	2.05	3.41	0.00	0.00	3.41
Vote: 304 Uganda Virus Research Institute (UVRI)	**2.28**	**0.00**	**0.00**	**2.28**	**2.28**	**0.00**	**0.00**	**2.28**
1442 UVRI Infrastructual Development Project	2.10	0.00	0.00	2.10	2.10	0.00	0.00	2.10
1569 Retooling of Uganda Virus Research Institute	0.18	0.00	0.00	0.18	0.18	0.00	0.00	0.18
Vote: 305 Directorate of Government Analytical Laboratory	**15.94**	**0.00**	**0.00**	**15.94**	**15.94**	**0.00**	**0.00**	**15.94**
1642 Retooling for Directorate of Government Analytical Laboratory	15.94	0.00	0.00	15.94	15.94	0.00	0.00	15.94
Vote: 306 Uganda Export Promotion Board	**0.06**	**0.00**	**0.00**	**0.06**	**0.06**	**0.00**	**0.00**	**0.06**
1688 Retooling of Uganda Export Promotion Board	0.06	0.00	0.00	0.06	0.06	0.00	0.00	0.06
Vote: 307 Kabale University	**1.68**	**0.00**	**0.00**	**1.68**	**0.55**	**0.00**	**0.00**	**0.55**
1418 Support to Kabale University Infrastructure Development	1.13	0.00	0.00	1.13	0.00	0.00	0.00	0.00
1605 Retooling of Kabale University	0.55	0.00	0.00	0.55	0.55	0.00	0.00	0.55
Vote: 308 Soroti University	**6.00**	**0.00**	**0.00**	**6.00**	**1.90**	**0.00**	**2.06**	**3.96**
1419 Support to Soroti University Infrastructure Development	4.10	0.00	0.00	4.10	0.00	0.00	0.00	0.00
1680 Retooling of Soroti University	1.90	0.00	0.00	1.90	1.90	0.00	2.06	3.96
Vote: 309 National Identification and Registration Authority (NIRA)	**6.17**	**0.00**	**0.00**	**6.17**	**6.17**	**0.00**	**0.00**	**6.17**
1667 Retooling the National Identification and Registration Authority	6.17	0.00	0.00	6.17	6.17	0.00	0.00	6.17
Vote: 310 Uganda Investment Authority (UIA)	**3.91**	**155.55**	**0.00**	**159.46**	**3.91**	**45.25**	**0.27**	**49.43**
0994 Development of Industrial Parks	0.00	155.55	0.00	155.55	0.00	45.25	0.27	45.53
1624 Retooling of Uganda Investment Authority	3.91	0.00	0.00	3.91	3.91	0.00	0.00	3.91
Vote: 312 Petroleum Authority of Uganda (PAU)	**10.93**	**0.00**	**0.00**	**10.93**	**10.93**	**0.00**	**0.00**	**10.93**
1596 Retooling of Petroleum Authority of Uganda	8.15	0.00	0.00	8.15	8.15	0.00	0.00	8.15
1612 National Petroleum Data Repository Infrastructure	2.78	0.00	0.00	2.78	2.78	0.00	0.00	2.78
Vote: 316 Uganda Free Zones Authority	**0.00**	**0.00**	**0.00**	**0.00**	**7.88**	**0.00**	**0.00**	**7.88**
1755 Retooling of the Uganda Free Zones Authority	0.00	0.00	0.00	0.00	7.88	0.00	0.00	7.88
Vote: 320 Uganda Business and Technical Examination Board	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**
1748 Retooling of the Uganda Business and Technical Examination Board	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Vote: 500 501-850 Local Governments	**545.02**	**413.94**	**0.00**	**958.95**	**574.26**	**137.98**	**0.00**	**712.24**
0100 Production Development	15.81	0.00	0.00	15.81	59.91	0.00	0.00	59.91
1382 WATER AND ENVIRONMENT DEVELOPMENT	79.40	0.00	0.00	79.40	79.75	0.00	0.00	79.75
1383 EDUCATION DEVELOPMENT	188.42	0.00	0.00	188.42	160.03	0.00	0.00	160.03

Table 5:Draft Estimates by Vote and Project for FY 2021/22

Billion Uganda Shillings	2020/21 Approved Budget				2021/22 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1384 WORKS AND TRANSPORT DEVELOPMENT	24.77	0.00	0.00	24.77	33.72	0.00	0.00	33.72
1385 HEALTH DEVELOPMENT	84.51	2.59	0.00	87.10	138.81	0.00	0.00	138.81
9998 Local Government Development Programs	152.11	411.35	0.00	563.45	102.05	137.98	0.00	240.03
Grand Total	**8,489.57**	**9,515.23**	**53.99**	**18,058.80**	**7,388.52**	**3,989.10**	**61.41**	**11,439.03**

Table 6: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2021/22 (USHS'000)

Description	*Ushs Thousands*	2021-2022 Wage	2021-2022 Non Wage	2021-2022 Total
Health				
107 Uganda AIDS Commission		***1,319,680***	***7,922,246***	***9,241,926***
	Statutory Vote	1,319,680	7,922,246	9,241,926
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		***0***	***9,350,000***	***9,350,000***
	Justice Court Awards	0	9,350,000	9,350,000
101 Judiciary		***58,421,605***	***134,623,519***	***193,045,124***
	Statutory Vote	58,421,605	134,623,519	193,045,124
105 Law Reform Commission		***4,073,397***	***7,606,354***	***11,679,751***
	Statutory Vote	4,073,397	7,606,354	11,679,751
106 Uganda Human Rights Commission		***7,594,849***	***12,250,335***	***19,845,183***
	Statutory Vote	7,594,849	12,250,335	19,845,183
133 Office of the Director of Public Prosecutions		***270,000***	***0***	***270,000***
	Specified Officers - Director of Public Prosecutions	270,000	0	270,000
144 Uganda Police Force		***163,708***	***0***	***163,708***
	Specified Officers - Inspector and Deputy Inspector General	163,708	0	163,708
145 Uganda Prisons		***163,708***	***0***	***163,708***
	Specified Officers - Commissioner and Deputy Commissioner	163,708	0	163,708
Public Sector Management				
108 National Planning Authority		***8,910,650***	***20,242,275***	***29,152,925***
	Statutory Vote	8,910,650	20,242,275	29,152,925
Accountability				
103 Inspectorate of Government (IG)		***21,169,761***	***19,013,178***	***40,182,940***
	Statutory Vote	21,169,761	19,013,178	40,182,940
130 Treasury Operations		***0***	***62,068,387***	***62,068,387***
	Statutory Vote	0	62,068,387	62,068,387
131 Auditor General		***34,524,718***	***31,682,476***	***66,207,194***
	Statutory Vote	34,524,718	31,682,476	66,207,194
Legislature				
104 Parliamentary Commission		***108,257,284***	***524,384,832***	***632,642,116***
	Statutory Vote	108,257,284	524,384,832	632,642,116
Public Administration				
001 Office of the President		***178,360***	***0***	***178,360***
	Specified Officers- President and Vice President	178,360	0	178,360
102 Electoral Commission		***37,666,582***	***94,096,227***	***131,762,809***
	Statutory Vote	37,666,582	94,096,227	131,762,809
Interest Payments				
130 Treasury Operations		***0***	***15,222,391,154***	***15,222,391,154***
	Statutory Vote	0	15,222,391,154	15,222,391,154
Total Statutory Expenditure		**282,714,302**	**16,145,630,984**	**16,428,345,286**

Table 7: Domestic Arrears Budget FY 2021/22 for Central Government Votes

Billion Uganda Shillings	**Allocations**
01-010 Ministry of Agriculture, Animal Industry & Fisheries	**5.563**
321605 Domestic arrears (Budgeting)	5.554
321608 General Public Service Pension arrears (Budgeting)	0.010
01-125 National Animal Genetic Res. Centre and Data Bank	**1.047**
321605 Domestic arrears (Budgeting)	1.047
01-142 National Agricultural Research Organisation	**0.298**
321613 Telephone arrears (Budgeting)	0.138
321614 Electricity arrears (Budgeting)	0.160
02-012 Ministry of Lands, Housing & Urban Development	**19.127**
321605 Domestic arrears (Budgeting)	19.000
321608 General Public Service Pension arrears (Budgeting)	0.016
321617 Salary Arrears (Budgeting)	0.111
02-156 Uganda Land Commission	**31.692**
321605 Domestic arrears (Budgeting)	31.692
03-017 Ministry of Energy and Mineral Development	**1.938**
321605 Domestic arrears (Budgeting)	1.938
04-016 Ministry of Works and Transport	**26.917**
321605 Domestic arrears (Budgeting)	26.788
321617 Salary Arrears (Budgeting)	0.128
04-113 Uganda National Roads Authority	**15.020**
321605 Domestic arrears (Budgeting)	15.020
05-020 Ministry of ICT and National Guidance	**0.082**
321605 Domestic arrears (Budgeting)	0.082
06-015 Ministry of Trade, Industry and Cooperatives	**5.365**
321605 Domestic arrears (Budgeting)	5.365
07-013 Ministry of Education and Sports	**9.925**
321605 Domestic arrears (Budgeting)	9.925
07-139 Kyambogo University	**1.708**
321605 Domestic arrears (Budgeting)	1.265
321617 Salary Arrears (Budgeting)	0.443
07-149 Gulu University	**2.598**
321605 Domestic arrears (Budgeting)	2.598
07-301 Lira University	**0.751**
321605 Domestic arrears (Budgeting)	0.751
07-308 Soroti University	**2.152**
321605 Domestic arrears (Budgeting)	2.152
07-320 Uganda Business and Technical Examination Board	**3.057**
321605 Domestic arrears (Budgeting)	3.057
08-014 Ministry of Health	**20.015**
321605 Domestic arrears (Budgeting)	20.000
321617 Salary Arrears (Budgeting)	0.015

Table 7: Domestic Arrears Budget FY 2021/22 for Central Government Votes

Billion Uganda Shillings	**Allocations**
08-151 Uganda Blood Transfusion Service (UBTS)	**0.317**
321605 Domestic arrears (Budgeting)	0.311
321617 Salary Arrears (Budgeting)	0.005
08-163 Arua Referral Hospital	**0.789**
321605 Domestic arrears (Budgeting)	0.789
08-165 Gulu Referral Hospital	**0.015**
321617 Salary Arrears (Budgeting)	0.015
08-167 Jinja Referral Hospital	**0.010**
321617 Salary Arrears (Budgeting)	0.010
08-170 Mbale Referral Hospital	**0.501**
321608 General Public Service Pension arrears (Budgeting)	0.501
08-171 Soroti Referral Hospital	**0.047**
321617 Salary Arrears (Budgeting)	0.047
08-172 Lira Referral Hospital	**0.118**
321608 General Public Service Pension arrears (Budgeting)	0.093
321617 Salary Arrears (Budgeting)	0.025
08-174 Mubende Referral Hospital	**1.618**
321605 Domestic arrears (Budgeting)	1.618
08-178 Kawempe Referral Hospital	**0.130**
321605 Domestic arrears (Budgeting)	0.130
08-180 Mulago Specialized Women and Neonatal Hospital	**1.197**
321608 General Public Service Pension arrears (Budgeting)	1.197
08-304 Uganda Virus Research Institute (UVRI)	**0.132**
321608 General Public Service Pension arrears (Budgeting)	0.132
09-019 Ministry of Water and Environment	**14.566**
321605 Domestic arrears (Budgeting)	14.566
10-018 Ministry of Gender, Labour and Social Development	**0.083**
321608 General Public Service Pension arrears (Budgeting)	0.078
321617 Salary Arrears (Budgeting)	0.005
11-004 Ministry of Defence	**14.170**
321605 Domestic arrears (Budgeting)	14.163
321617 Salary Arrears (Budgeting)	0.007
11-158 Internal Security Organisation (ISO)	**18.822**
321605 Domestic arrears (Budgeting)	7.621
321608 General Public Service Pension arrears (Budgeting)	11.201
11-159 External Security Organisation	**8.677**
321605 Domestic arrears (Budgeting)	5.577
321608 General Public Service Pension arrears (Budgeting)	3.100
12-007 Ministry of Justice and Constitutional Affairs	**10.945**
321605 Domestic arrears (Budgeting)	10.533
321607 Utility arrears (Budgeting)	0.412

Table 7: Domestic Arrears Budget FY 2021/22 for Central Government Votes

Billion Uganda Shillings	**Allocations**
12-009 Ministry of Internal Affairs	**1.370**
321605 Domestic arrears (Budgeting)	1.250
321617 Salary Arrears (Budgeting)	0.120
12-109 Law Development Centre	**1.760**
321605 Domestic arrears (Budgeting)	1.760
12-133 Office of the Director of Public Prosecutions	**1.237**
321605 Domestic arrears (Budgeting)	1.237
12-144 Uganda Police Force	**37.240**
321605 Domestic arrears (Budgeting)	37.030
321608 General Public Service Pension arrears (Budgeting)	0.210
12-145 Uganda Prisons	**9.977**
321605 Domestic arrears (Budgeting)	9.810
321608 General Public Service Pension arrears (Budgeting)	0.167
12-309 National Identification and Registration Authority (NIRA)	**8.982**
321605 Domestic arrears (Budgeting)	8.982
13-003 Office of the Prime Minister	**0.012**
321617 Salary Arrears (Budgeting)	0.012
13-021 East African Community	**5.000**
321605 Domestic arrears (Budgeting)	5.000
13-122 Kampala Capital City Authority	**3.205**
321605 Domestic arrears (Budgeting)	3.205
14-008 Ministry of Finance, Planning & Economic Dev.	**8.387**
321605 Domestic arrears (Budgeting)	8.387
14-112 Ethics and Integrity	**0.122**
321605 Domestic arrears (Budgeting)	0.122
14-131 Auditor General	**0.508**
321608 General Public Service Pension arrears (Budgeting)	0.508
14-310 Uganda Investment Authority (UIA)	**2.107**
321605 Domestic arrears (Budgeting)	2.107
16-001 Office of the President	**9.886**
321605 Domestic arrears (Budgeting)	9.886
16-006 Ministry of Foreign Affairs	**34.421**
321605 Domestic arrears (Budgeting)	34.421
16-202 Mission in England	**0.162**
321605 Domestic arrears (Budgeting)	0.162
16-205 Mission in Egypt	**0.080**
321605 Domestic arrears (Budgeting)	0.080
16-206 Mission in Kenya	**0.072**
321605 Domestic arrears (Budgeting)	0.072
16-214 Mission in Geneva	**0.238**
321605 Domestic arrears (Budgeting)	0.238

Table 7: Domestic Arrears Budget FY 2021/22 for Central Government Votes

Billion Uganda Shillings	**Allocations**
16-219 Mission in Belgium	**0.015**
321605 Domestic arrears (Budgeting)	0.015
16-221 Mission in DR Congo	**0.046**
321605 Domestic arrears (Budgeting)	0.046
16-224 Mission in France	**0.009**
321605 Domestic arrears (Budgeting)	0.009
16-233 Mission in Ankara	**0.055**
321605 Domestic arrears (Budgeting)	0.055
18-023 Ministry of Science,Technology and Innovation	**4.313**
321605 Domestic arrears (Budgeting)	4.313
20-011 Ministry of Local Government	**2.294**
321605 Domestic arrears (Budgeting)	2.204
321608 General Public Service Pension arrears (Budgeting)	0.004
321617 Salary Arrears (Budgeting)	0.086
Total	**350.890**

Table 8: Aggregate Draft Estimates by Vote FY2021/22

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Draft Estimates
001 Office of the President	194,345,444	198,101,889	132,355,252
002 State House	407,138,258	410,247,710	410,136,263
003 Office of the Prime Minister	618,654,885	435,943,739	153,162,027
004 Ministry of Defence	3,517,544,574	4,538,696,912	3,904,607,030
005 Ministry of Public Service	31,533,898	30,026,159	42,240,785
006 Ministry of Foreign Affairs	104,746,786	59,154,538	63,733,963
007 Ministry of Justice and Constitutional Affairs	162,273,896	155,146,427	168,767,237
008 Ministry of Finance, Planning & Economic Dev.	595,513,534	751,914,230	776,231,007
009 Ministry of Internal Affairs	41,418,351	52,828,381	44,696,392
010 Ministry of Agriculture, Animal Industry & Fisheries	520,087,373	729,802,104	300,037,368
011 Ministry of Local Government	178,939,397	374,214,083	174,862,538
012 Ministry of Lands, Housing & Urban Development	178,205,955	167,683,714	114,115,033
013 Ministry of Education and Sports	649,197,828	601,363,845	478,962,001
014 Ministry of Health	1,209,689,592	1,271,705,302	802,764,866
015 Ministry of Trade, Industry and Cooperatives	136,540,814	92,178,529	69,525,214
016 Ministry of Works and Transport	1,656,326,630	1,571,903,170	675,709,232
017 Ministry of Energy and Mineral Development	1,865,250,470	1,828,993,176	742,721,232
018 Ministry of Gender, Labour and Social Development	199,505,121	165,644,523	115,539,864
019 Ministry of Water and Environment	944,839,431	1,523,573,270	853,443,244
020 Ministry of ICT and National Guidance	63,194,781	46,474,591	38,131,362
021 East African Community	72,466,321	45,172,364	36,433,829
022 Ministry of Tourism, Wildlife and Antiquities	168,564,394	170,983,036	161,212,187
023 Ministry of Science,Technology and Innovation	172,545,082	252,692,356	250,676,650
024 Ministry of Kampala Capital City and Metropolitan Affairs	0	0	4,500,000
101 Judiciary	181,623,481	199,077,591	214,189,624
102 Electoral Commission	229,301,700	566,596,700	137,962,809
103 Inspectorate of Government (IG)	53,476,152	53,476,152	53,476,152
104 Parliamentary Commission	687,778,886	672,828,886	698,333,116
105 Law Reform Commission	5,988,635	7,879,771	11,879,771
106 Uganda Human Rights Commission	19,793,779	19,280,189	20,896,981
107 Uganda AIDS Commission	8,721,926	11,091,926	11,091,926
108 National Planning Authority	33,567,093	33,567,093	33,567,093
109 Law Development Centre	18,441,948	28,160,299	29,843,784
110 Uganda Industrial Research Institute	14,229,935	24,026,592	23,420,361
111 Busitema University	36,968,961	51,550,856	51,545,564
112 Ethics and Integrity	8,592,364	8,513,331	7,516,295
113 Uganda National Roads Authority	4,019,068,913	3,505,466,887	2,819,437,420
114 Uganda Cancer Institute	91,258,169	105,805,585	52,708,272
115 Uganda Heart Institute	24,707,158	24,987,047	28,923,859
116 National Medical Stores	396,172,215	420,314,151	600,314,151
117 Uganda Tourism Board	25,167,034	26,839,731	17,698,750

Table 8: Aggregate Draft Estimates by Vote FY2021/22

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Draft Estimates
118 Road Fund	448,832,647	512,175,460	506,421,633
119 Uganda Registration Services Bureau	26,902,617	26,871,466	25,111,232
120 National Citizenship and Immigration Control	101,799,504	104,877,160	100,439,415
121 Dairy Development Authority	10,131,983	10,016,427	11,622,349
122 Kampala Capital City Authority	519,328,773	515,536,493	323,211,689
123 Rural Electrification Agency (REA)	1,060,842,823	674,722,735	261,870,532
124 Equal Opportunities Commission	12,264,538	12,071,754	13,271,754
125 National Animal Genetic Res. Centre and Data Bank	63,242,180	73,199,365	73,362,162
126 National Information Technology Authority	83,029,707	116,421,230	43,553,947
127 Muni University	17,290,057	23,780,102	23,706,507
128 Uganda National Examinations Board	123,279,401	140,145,366	125,045,366
129 Financial Intelligence Authority (FIA)	13,016,578	15,711,182	14,132,832
130 Treasury Operations	10,739,967,266	13,316,591,196	15,284,459,542
131 Auditor General	63,919,129	68,749,553	69,257,194
132 Education Service Commission	9,419,234	9,378,391	9,417,734
133 Office of the Director of Public Prosecutions	43,422,725	48,430,938	53,655,965
134 Health Service Commission	6,867,263	7,119,384	8,127,825
136 Makerere University	316,113,190	363,735,696	365,068,556
137 Mbarara University	47,127,758	57,496,695	57,484,864
138 Makerere University Business School	76,691,001	97,685,352	100,688,435
139 Kyambogo University	132,449,098	140,608,689	136,379,930
140 Uganda Management Institute	33,294,508	36,333,640	33,943,412
141 URA	438,255,109	436,660,117	536,660,117
142 National Agricultural Research Organisation	79,661,796	110,017,233	110,607,657
143 Uganda Bureau of Statistics	60,081,317	60,696,578	64,696,578
144 Uganda Police Force	842,069,386	986,930,755	916,213,603
145 Uganda Prisons	247,664,404	289,885,118	280,675,754
146 Public Service Commission	8,856,820	9,482,710	10,495,355
147 Local Government Finance Commission	4,814,200	5,328,627	5,814,200
148 Judicial Service Commission	9,845,344	10,657,950	11,625,974
149 Gulu University	48,451,586	58,884,513	55,897,198
150 National Environment Management Authority	26,051,823	25,555,656	17,879,153
151 Uganda Blood Transfusion Service (UBTS)	17,942,213	17,600,225	18,398,307
152 NAADS Secretariat	145,893,793	154,968,490	56,486,433
153 PPDA	24,833,556	24,835,466	23,282,768
154 Uganda National Bureau of Standards	68,935,917	65,044,917	65,044,917
155 Uganda Cotton Development Organisation	8,642,247	8,617,197	8,041,968
156 Uganda Land Commission	40,572,638	53,600,630	72,398,549
157 National Forestry Authority	32,499,201	42,581,635	36,879,933
158 Internal Security Organisation (ISO)	0	0	94,341,649
159 External Security Organisation	51,800,220	54,372,127	56,561,249

Table 8: Aggregate Draft Estimates by Vote FY2021/22

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Draft Estimates
160 Uganda Coffee Development Authority	96,701,673	113,257,183	31,862,050
161 Mulago Hospital Complex	71,634,754	62,680,202	59,989,873
162 Butabika Hospital	21,580,380	17,021,450	17,313,005
163 Arua Referral Hospital	9,219,510	10,910,541	10,940,781
164 Fort Portal Referral Hospital	10,085,954	9,572,316	9,466,688
165 Gulu Referral Hospital	9,714,928	11,753,378	15,062,187
166 Hoima Referral Hospital	9,294,258	8,660,904	8,387,990
167 Jinja Referral Hospital	12,299,413	12,470,180	17,291,017
168 Kabale Referral Hospital	8,578,548	8,707,892	8,645,572
169 Masaka Referral Hospital	9,498,607	11,460,687	10,803,483
170 Mbale Referral Hospital	14,548,255	11,989,734	18,732,542
171 Soroti Referral Hospital	8,435,390	7,381,535	8,146,835
172 Lira Referral Hospital	9,558,863	13,134,526	13,931,694
173 Mbarara Referral Hospital	11,891,457	11,314,012	16,168,358
174 Mubende Referral Hospital	8,272,869	11,297,150	11,182,329
175 Moroto Referral Hospital	7,325,833	6,946,853	8,267,293
176 Naguru Referral Hospital	9,401,045	9,746,725	9,106,388
177 Kiruddu Referral Hospital	12,014,735	18,734,735	18,742,407
178 Kawempe Referral Hospital	8,897,715	11,723,289	12,097,668
179 Entebbe Regional Referral Hospital	3,308,920	5,259,920	5,578,555
180 Mulago Specialized Women and Neonatal Hospital	9,395,885	21,581,456	23,739,292
201 Mission in New York	17,086,699	17,086,699	17,086,699
202 Mission in England	6,649,443	6,616,443	6,535,959
203 Mission in Canada	4,961,134	5,031,694	5,524,694
204 Mission in India	4,554,402	4,554,402	4,554,402
205 Mission in Egypt	3,352,729	3,592,729	3,373,097
206 Mission in Kenya	4,762,176	3,426,393	9,699,734
207 Mission in Tanzania	4,548,886	4,831,886	5,794,886
208 Mission in Nigeria	2,446,323	2,446,323	2,446,323
209 Mission in South Africa	3,306,536	3,226,536	3,604,571
210 Mission in Washington	8,012,896	8,032,896	8,679,896
211 Mission in Ethiopia	3,350,162	3,440,162	3,440,162
212 Mission in China	5,030,510	4,980,510	5,280,510
213 Mission in Rwanda	3,324,529	3,304,529	3,304,529
214 Mission in Geneva	7,420,499	7,240,499	7,659,742
215 Mission in Japan	4,965,767	5,720,466	6,037,859
217 Mission in Saudi Arabia	3,632,083	4,147,083	4,210,883
218 Mission in Denmark	5,372,223	6,535,223	6,385,223
219 Mission in Belgium	10,414,383	5,514,383	5,699,089
220 Mission in Italy	5,031,882	5,031,882	5,031,882
221 Mission in DR Congo	3,969,200	7,464,078	9,309,705

Table 8: Aggregate Draft Estimates by Vote FY2021/22

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Draft Estimates
223 Mission in Sudan	3,989,020	3,959,020	4,129,020
224 Mission in France	9,599,990	8,849,990	11,209,489
225 Mission in Germany	5,768,549	5,768,549	5,768,549
226 Mission in Iran	3,942,123	3,842,123	3,842,123
227 Mission in Russia	4,267,315	4,606,341	4,606,341
228 Mission in Canberra	4,617,543	4,617,543	4,617,543
229 Mission in Juba	7,028,816	13,759,816	5,678,816
230 Mission in Abu Dhabi	5,076,299	5,016,299	6,500,299
231 Mission in Bujumbura	4,286,115	3,286,115	2,786,115
232 Consulate in Guangzhou	4,544,718	4,544,718	4,714,718
233 Mission in Ankara	4,394,003	4,323,003	4,378,014
234 Mission in Somalia	3,781,276	3,876,276	4,876,276
235 Mission in Malyasia	3,522,140	3,542,140	3,712,140
236 Consulate in Mombasa	1,996,468	2,066,318	2,166,468
237 Uganda Embassy in Algeria, Algiers	3,894,047	3,617,047	3,617,047
238 Uganda Embassy in Doha, Qatar	3,293,113	3,183,047	3,183,047
301 Lira University	18,899,676	27,812,258	28,559,150
302 Uganda National Meteorological Authority	26,763,490	26,675,605	25,754,745
303 National Curriculum Development Centre	14,267,191	40,208,110	40,162,534
304 Uganda Virus Research Institute (UVRI)	9,069,056	8,971,440	9,119,208
305 Directorate of Government Analytical Laboratory	19,027,261	26,083,400	26,220,897
306 Uganda Export Promotion Board	5,043,140	5,813,318	4,048,413
307 Kabale University	32,351,190	40,018,199	39,248,199
308 Soroti University	17,781,777	20,206,953	18,337,820
309 National Identification and Registration Authority (NIRA)	61,861,765	70,445,580	70,324,023
310 Uganda Investment Authority (UIA)	116,904,479	174,904,040	68,427,742
311 Uganda National Oil Company (UNOC)	31,470,120	0	0
312 Petroleum Authority of Uganda (PAU)	50,199,039	61,725,681	53,020,653
313 Capital Markets Authority	0	0	5,805,944
314 National Lotteries and Gaming Regulatory Board	0	0	6,370,000
315 National Population Council	0	0	14,191,000
316 Uganda Free Zones Authority	0	0	13,964,000
317 Uganda Microfinance Regulatory Authority	0	0	4,000,000
318 Uganda Retirements Benefits Regulatory Authority	0	0	13,000,000
319 National Council for Higher Education	0	0	10,180,000
320 Uganda Business and Technical Examination Board	0	0	27,951,489
321 National Council of Sports	0	0	18,368,214
500 501-850 Local Governments	3,886,927,195	4,382,889,876	4,778,192,961
Grand Total :	**40,487,903,082**	**45,493,727,341**	**41,219,753,590**
Total Excluding Arrears and AIA	**39,837,258,998**	**44,824,236,454**	**40,656,481,141**

Table 9: Aggregate Draft Estimates by Item FY 2021/22

Thousand Uganda Shillings	**2020/21 Approved Budget**	**2021/22 Draft Estimates**
Output Class :Outputs Provided	11,113,720,865	10,379,732,875
211101 General Staff Salaries	2,084,844,572	2,137,667,473
211102 Contract Staff Salaries	664,974,078	754,506,029
211103 Allowances (Inc. Casuals, Temporary)	1,107,476,787	1,050,121,307
211104 Statutory salaries	224,663,551	252,541,943
211105 Missions staff salaries	26,250,516	26,976,998
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	2,199,667
211107 Ex-Gratia for other Retired and Serving Public Servants	5,861,908	6,048,308
212101 Social Security Contributions	183,875,725	191,947,868
212102 Pension for General Civil Service	158,562,075	178,841,784
212104 Pension for Military Service	80,138,980	88,688,368
212105 Pension for Local Governments	0	113,440
212106 Validation of old Pensioners	658,760	616,054
212201 Social Security Contributions	4,807,207	4,511,138
213001 Medical expenses (To employees)	69,458,738	77,119,848
213002 Incapacity, death benefits and funeral expenses	21,606,588	21,390,230
213003 Retrenchment costs	3,324,143	144,304
213004 Gratuity Expenses	202,540,580	235,949,637
221001 Advertising and Public Relations	86,361,490	65,801,614
221002 Workshops and Seminars	236,668,345	125,115,151
221003 Staff Training	225,228,535	143,595,004
221004 Recruitment Expenses	11,127,513	10,490,011
221005 Hire of Venue (chairs, projector, etc)	9,350,938	8,016,652
221006 Commissions and related charges	19,147,695	20,819,017
221007 Books, Periodicals & Newspapers	106,606,289	89,726,189
221008 Computer supplies and Information Technology (IT)	138,178,894	171,724,030
221009 Welfare and Entertainment	115,385,426	87,188,947
221010 Special Meals and Drinks	307,264,962	302,826,352
221011 Printing, Stationery, Photocopying and Binding	283,105,128	131,514,116
221012 Small Office Equipment	10,353,843	10,404,500
221014 Bank Charges and other Bank related costs	857,928	629,591
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,000
221016 IFMS Recurrent costs	35,453,629	50,635,534
221017 Subscriptions	23,140,646	23,460,200
221020 IPPS Recurrent Costs	5,415,859	5,569,855
222001 Telecommunications	37,431,837	36,519,355
222002 Postage and Courier	2,510,939	2,465,824
222003 Information and communications technology (ICT)	78,272,557	62,137,218
223001 Property Expenses	16,545,546	14,128,961
223002 Rates	2,670,454	2,606,056
223003 Rent – (Produced Assets) to private entities	130,168,660	140,481,705
223004 Guard and Security services	28,543,629	27,697,429
223005 Electricity	74,482,614	76,582,156
223006 Water	53,293,338	53,867,608
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,201,166	7,151,844
223901 Rent – (Produced Assets) to other govt. units	6,912,241	5,484,997

Table 9: Aggregate Draft Estimates by Item FY 2021/22

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Draft Estimates
224001 Medical Supplies	970,374,178	849,260,838
224003 Classified Expenditure	393,714,725	415,382,773
224004 Cleaning and Sanitation	34,988,076	39,286,690
224005 Uniforms, Beddings and Protective Gear	158,375,227	157,685,080
224006 Agricultural Supplies	284,304,996	115,638,610
224010 Food Supplies	3,172,701	3,222,698
224011 Relief Supplies	1,000,000	3,414,921
225001 Consultancy Services- Short term	245,256,126	208,771,283
225002 Consultancy Services- Long-term	320,819,117	201,873,963
225003 Taxes on (Professional) Services	412,445	485,000
226001 Insurances	26,350,017	30,145,838
226002 Licenses	2,673,610	2,547,885
227001 Travel inland	469,149,428	455,646,079
227002 Travel abroad	146,159,830	87,439,714
227003 Carriage, Haulage, Freight and transport hire	163,831,740	88,700,637
227004 Fuel, Lubricants and Oils	240,887,705	244,608,743
228001 Maintenance - Civil	70,042,797	59,263,658
228002 Maintenance - Vehicles	113,382,911	104,476,348
228003 Maintenance – Machinery, Equipment & Furniture	75,848,460	79,758,519
228004 Maintenance – Other	30,225,613	34,443,826
229201 Sale of goods purchased for resale	19,794,500	17,057,550
273101 Medical expenses (To general Public)	280,246	596,976
273102 Incapacity, death benefits and funeral expenses	796,960	881,308
281401 Rental – non produced assets	896,469	933,400
281501 Environment Impact Assessment for Capital Works	0	2,329,079
281502 Feasibility Studies for Capital Works	0	2,700,000
281503 Engineering and Design Studies & Plans for capital works	108,455,000	83,884,008
281504 Monitoring, Supervision & Appraisal of Capital work	11,750,698	19,820,747
282101 Donations	149,983,769	162,231,959
282102 Fines and Penalties/ Court wards	4,415,185	3,011,408
282103 Scholarships and related costs	68,126,469	92,814,492
282104 Compensation to 3rd Parties	104,849,724	103,352,536
282105 Court Awards	2,499,231	2,040,000
Output Class :Outputs Funded	20,583,749,721	22,333,220,225
212105 Pension for Local Governments	161,356,473	5,137,270
241001 Loan interest	868,934,344	1,054,536,553
241002 Commitment Charges	52,824,053	20,678,365
241003 Debt Management Fees	103,461,024	132,133,579
242001 Treasury bills (Interest)	597,502,527	857,066,221
242002 Bonds (Interest)	2,361,885,916	2,763,749,759
242003 Other	540,616,349	318,882,685
262101 Contributions to International Organisations (Current)	64,544,003	63,970,252
262201 Contributions to International Organisations (Capital)	2,565,000	2,237,500
263101 LG Conditional grants	3,858,225	2,232,225
263104 Transfers to other govt. Units (Current)	668,151,241	506,239,861
263106 Other Current grants (Current)	473,464,395	421,868,023
263201 LG Conditional grants	176,241,833	313,083,878

Table 9: Aggregate Draft Estimates by Item FY 2021/22

Thousand Uganda Shillings	**2020/21 Approved Budget**	**2021/22 Draft Estimates**
263204 Transfers to other govt. Units (Capital)	1,188,545,529	884,852,516
263206 Other Capital grants (Capital)	39,797,230	10,491,000
263314 Conditional transfers for Agric Extension	29,476,968	29,476,968
263321 Conditional trans. Autonomous Inst (Wage subvention	87,454,899	64,423,550
263323 Conditional transfers for feeder roads maintenance workshops	14,535,100	12,392,000
263324 Conditional transfers for Urban Water	2,500,000	2,500,000
263325 Contingency transfers	62,070,000	62,068,387
263334 Conditional transfers for community development	9,016,000	9,016,000
263340 Other grants	11,758,915	51,401,749
263348 Conditional Transfers for Production and marketing	4,288,874	4,288,874
264101 Contributions to Autonomous Institutions	598,555,419	48,109,953
264102 Contributions to Autonomous Institutions (Wage Subventions)	16,722,307	14,970,185
264103 Grants to Cultural Institutions/ Leaders	840,000	840,000
264201 Contributions to Autonomous Institutions	25,000	12,466,890
291001 Transfers to Government Institutions	29,231,536	504,263,361
321436 Conditional transfers to environment and natural resources (non-wage)	0	3,000,000
321440 Other grants	12,447,730	6,539,478
321451 Transfer for District Unconditional Grant – Wage	0	321,136,821
321466 Sector Conditional Grant (Wage)	2,236,175,732	2,109,638,106
321467 Sector Conditional Grant (Non-Wage)	430,543,514	893,140,054
321470 Development Grant	638,721,029	513,854,591
321472 Transitional Development Grant	16,446,835	24,806,892
321606 External Debt repayment (Budgeting)	1,228,943,808	1,903,015,501
321615 Treasury Bills Redemption (Budgeting)	5,291,270,998	6,483,239,054
321616 Treasury Bonds Redemption (Budgeting)	2,194,869,972	1,901,472,123
Output Class :Capital Purchases	13,342,355,987	8,155,910,726
281501 Environment Impact Assessment for Capital Works	6,962,750	14,705,625
281502 Feasibility Studies for Capital Works	15,588,645	4,870,000
281503 Engineering and Design Studies & Plans for capital works	128,839,119	142,613,386
281504 Monitoring, Supervision & Appraisal of Capital work	162,683,385	186,184,314
311101 Land	617,788,173	684,272,305
312101 Non-Residential Buildings	907,069,233	684,606,605
312102 Residential Buildings	117,928,864	125,125,756
312103 Roads and Bridges.	3,376,064,615	2,252,291,111
312104 Other Structures	3,669,635,222	1,235,445,369
312201 Transport Equipment	220,873,577	186,876,618
312202 Machinery and Equipment	492,732,645	230,953,328
312203 Furniture & Fixtures	26,958,279	36,871,575
312205 Aircrafts	543,719,100	4,000,000
312207 Classified Assets	2,822,536,712	2,196,635,354
312211 Office Equipment	2,688,027	2,307,175
312212 Medical Equipment	12,654,754	23,980,939
312213 ICT Equipment	171,291,433	102,400,746
312214 Laboratory Equipments	22,756,702	4,930,187
312301 Cultivated Assets	20,789,316	35,886,100
314101 Petroleum Products	20,826	40,667
314201 Materials and supplies	2,573,112	913,566

Table 9: Aggregate Draft Estimates by Item FY 2021/22

Thousand Uganda Shillings	**2020/21 Approved Budget**	**2021/22 Draft Estimates**
Output Class :Arrears	453,900,768	350,889,764
321605 Domestic arrears (Budgeting)	303,075,071	331,933,312
321607 Utility arrears (Budgeting)	20,161,658	412,256
321608 General Public Service Pension arrears (Budgeting)	7,221,372	17,216,702
321613 Telephone arrears (Budgeting)	33,340	137,926
321614 Electricity arrears (Budgeting)	21,248,612	160,000
321617 Salary Arrears (Budgeting)	97,848	1,029,568
Grand Total :	**45,493,727,341**	**41,219,753,590**
Total Excluding Arrears and AIA	**44,824,236,454**	**40,656,481,141**