



THE REPUBLIC OF UGANDA

**DRAFT PROGRAMME ESTIMATES OF
REVENUE AND EXPENDITURE
(RECURRENT AND DEVELOPMENT)**

FY 2021/22

VOLUME 4: CENTRAL GOVERNMENT

FOR THE YEAR ENDING ON THE 30TH JUNE 2022

Table of Contents

Preliminary

Preliminary.....	iii
Budget Expenditure Classifications (Chart of Accounts)	iv
Glossary of Key Terms	v

Summary of Estimates of Revenue and Medium Term Budget Framework

Table 1: Fiscal Framework FY 2020/21 - FY 2025/26.....	1
Table 2: Medium Term Revenue Projections FY 2020/21 - FY 2025/26	2

Draft Programme Estimates for Central Government

01	Agro-Industrialisation.....	1
02	Mineral Development.....	20
03	Sustainable Development of Petroleum Resources.....	24
04	Tourism Development.....	28
05	Natural Resources, Environment, Climate Change, Land and Water Management.....	33
06	Private Sector Development	49
07	Manufacturing	63
08	Integrated Transport Infrastructure and Services	68
09	Sustainable Energy Development	79
10	Digital Transformation	85
11	Sustainable Urbanization and Housing	92
12	Human Capital Development	99
13	Innovation, Technology Development and Transfer	181
14	Community Mobilization and Mindset Change	188
15	Governance and Security	197
16	Public Sector Transformation	290
17	Regional Development	302
18	Development Plan Implementation	310

Preliminary

Introduction:

These Estimates illustrate both the Recurrent and Development expenditure projections by NDP III Programme for Central Government Ministries, Departments and Agencies under the Programme. The first section provides summary aggregate tables of performance measures (Indicator targets and projections) at the Sub-Subprogramme level across institutions:

Table P1: Sub-Subprogramme performance and the medium term plans

This table provides the Outcome and Outcome indicator targets and projections for the Sub-Subprogrammes under the Vote within the NDP III Programme.

Table P2: Overview of Programme Expenditure

Table P2 provides a summary of Programme estimates by category. It provides a Programme level snapshot of what the expenditures in terms Recurrent and Development, including Arrears.

Table P3: Summary of Programme Estimates by Vote

This table provides details for each Vote, within the Programme with its detailed allocations by Wage, Nonwage, Development and Arrears.

Table P4: Programme Estimates by Vote, Sub-Subprogramme, Department and Project

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

Table P5: Budget Estimates by Vote by Economic Classification

This final table populates the proposed expenditures by Vote and by Programme. It details the expenditures by GoU and External Financing categories.

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	EXPENSES
211	Wages and Salaries
212	Social Contributions
213	Other Employee Costs
221	General Expenses
222	Communications
223	Utility and Property Expenses
224	Supplies and Services
225	Professional Services
226	Insurances and Licenses
227	Travel and Transport
228	Maintenance
229	Inventories
231	Depreciation
241	Interest on External Debts
242	Interest on Domestic debts
243	Interest to other general government units
244	Other Interest Payable
252	To Private enterprises
261	To foreign governments
262	To international organisations
263	To other general government units
264	To Resident Non-government units
273	Employer social benefits
281	Property expenses other than interest
282	Miscellaneous Other Expenses
311	NON-PRODUCED ASSETS
312	FIXED ASSETS
314	INVENTORIES (STOCKS AND STORES)
321	DOMESTIC
322	FOREIGN

Glossary of Key Terms

Programme: This forms a group of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. Human Capital Development

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

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.

Programme: 01 Agro-Industrialisation

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

Vote:	010 Ministry of Agriculture, Animal Industry & Fisheries					
Sub-SubProgramme :	01 Crop Resources					
Sub-SubProgramme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for agro-industrialization improved food security and household income.					
Responsible Officer:	Director Crop Resources					
Sub-SubProgramme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.	8.3%	22%	8.3%	11%	13%	15%
• Percentage increase in yields of priority and strategic commodities	22.6%	30%	22.6%	10.6%	19.5%	30.3%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	54.1%	50%	54.1%	52%	55%	57%
Sub-SubProgramme :	02 Directorate of Animal Resources					
Sub-SubProgramme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for agro-industrialisation, improved food security and household income.					
Responsible Officer:	Director Animal Resources					
Sub-SubProgramme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in animal disease and vector outbreaks	10.2%	16.8%	14.8%	12.2%	24.4%	36.6%
• Percentage change in number of animals produced for market	36.5%	32.4%	36.5%	21%	28%	28%
• Percentage change in rejection of animal and animal products due to poor quality and safety	11.1%	20.6%	11.1%	13%	34.2%	41.2%
Sub-SubProgramme :	03 Directorate of Agricultural Extension and Skills Managment					
Sub-SubProgramme Objective :	To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition for agro-industrialisation					
Responsible Officer:	Director Agricultural Extension Service					
Sub-SubProgramme Outcome:	Improved provision of Extension services to value actors					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of generated technologies promoted to value chain actors	63.4%	63%	63.4%	65%	68%	70%
• Percentage of value chain actors applying technologies	60.8%	63%	60.8%	27.2%	31.7%	36.1%
• Percentage change in production and productivity of priority and strategic commodities	34.3%	34%	34.3%	25%	30%	35%
Sub-SubProgramme :	04 Fisheries Resources					

Programme: 01 Agro-Industrialisation

Sub-SubProgramme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for agro-industrialisation, improved food security and household income.					
Responsible Officer:	Director Fisheries Resources					
Sub-SubProgramme Outcome:	Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in yield per production system	27.3%	30%	27.3%	7%	14%	17.8%
• Percentage change in fish trade volumes and value	21.7%	30.3%	21.7%	14%	17%	19%
• Percentage change in fishing effort in major water bodies	36%	18.6%	36%	28.5%	39%	46.7%
Sub-SubProgramme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production					
Sub-SubProgramme Objective :	Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation					
Responsible Officer:	Commisioner Agriculture Infrastructure and Water for Production					
Sub-SubProgramme Outcome:	Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of farmers using labour saving technologies	40%	40%	40%	15.3%	19.4%	23.4%
• Percentage change in farmers accessing water for agricultural production.	31.1%	32%	31.1%	16.4%	21.8%	27.2%
• Percentage of farmers accessing Sustainable Land Management services	41.3%	42%	41.3%	34.3%	38.9%	42.4%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	Provide support services that are common to the agro-industrialisation programme for effective and efficient service delivery.					
Responsible Officer:	Pius Wakabi					

Programme: 01 Agro-Industrialisation

Sub-SubProgramme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Quality of service delivery in the Sector improved.	The National Organic Policy approved by cabinet, National Agricultural Mechanisation Policy presented to cabinet, National Tea Policy submitted to MoFPED and the National Sanitary and Phyto-sanitary Policy presented to TPM	50% of farming households satisfied with agricultural services	32%	40% of the farming households satisfied with agriculture services	43% of the farming households satisfied with agriculture services	58% of the farming households satisfied with agriculture services
• Formulated sector policies, regulations and strategies coordinated and implemented.	ASSP 11 final evaluation undertaken and review report in place. Draft ASSP111 Plan in place	5 policies, bills and regulations developed and submitted to cabinet for approval	3	4 policies, bills, and regulations developed	5 policies, bills and regulations developed	5 policies bills and regulations developed
• Policy and administrative guidance provided to sector institutions	13 Top Policy Management meetings and 3 Sector Working Group meetings held	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	8	12 Top Policy Management, Programme working group meeting held	12 Top Policy Management and Programme Working Group meeting held	12 Top Policy Management and Programme Working Group meeting held
Vote: 019 Ministry of Water and Environment						
Sub-SubProgramme : 03 Water for Production						
Sub-SubProgramme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks						
Responsible Officer: Commissioner Water for Production						
Sub-SubProgramme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of water for production facilities that are functional	87.2%	87.7%	87.2%	88.2%	88.7%	89.2%
• % increase in irrigable area		1.3%	0.64%	1.3%	1.35%	1.4%

Programme: 01 Agro-Industrialisation

Vote:	021 East African Community					
Sub-SubProgramme :	18 Regional Integration					
Sub-SubProgramme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.					
Responsible Officer:	Director - Economic, Production & Infrastructure					
Sub-SubProgramme Outcome:	Regional integration deepened in Uganda					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	789	879	513.83	1,105	1,200	1,250
• Number of Ugandans employed in the other EAC Partner States	2,347	2,976	711	3,200	3,400	3,500
Vote:	121 Dairy Development Authority					
Sub-SubProgramme :	55 Dairy Development and Regulation					
Sub-SubProgramme Objective :	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.					
Responsible Officer:	Dr. Kansime Michael Executive Director					
Sub-SubProgramme Outcome:	Increased production of quality and marketable milk and milk products					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.7	3.0	1.42	2.8	3.0	3.2
Vote:	122 Kampala Capital City Authority					
Sub-SubProgramme :	05 Urban Commercial and Production Services					
Sub-SubProgramme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.					
Responsible Officer:	Director Gender, Community Services and Production					
Sub-SubProgramme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• percentage change in quantity produced in a given period in relation to the past period	0.9%	4%	1.52%	10%	12%	15%
Vote:	125 National Animal Genetic Res. Centre and Data Bank					
Sub-SubProgramme :	56 Breeding and Genetic Development					
Sub-SubProgramme Objective :	1. Enhance Animal Genetic Improvement efforts for increased animal Production and Productivity. 2. Conservation of Biodiversity, Sustainable Utilization and Development of Indigenous Animal Genetic resources. 3. Strengthened Institutional capacity, growth and development. 4. Client oriented services, collaborations, and entrepreneurship. 5. Establish a National Animal information resource and					

Programme: 01 Agro-Industrialisation

Responsible Officer:	development centre. Dr. Peter Beine Ahimbisibwe Ag. Executive Director					
Sub-SubProgramme Outcome:	Increased availability and access to improved genetics.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.	12.5%	16.2%	12.6%	13.5%	15%	20%
Vote:	142 National Agricultural Research Organisation					
Sub-SubProgramme :	51 Agricultural Research					
Sub-SubProgramme Objective :	(1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Increase Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.					
Responsible Officer:	Director General					
Sub-SubProgramme Outcome:	Increased production and productivity of priority and strategic commodities					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of new varieties promoted and adopted by farmers and other users	12%	45%	20%	14%	20%	25%
• Number of commercialisable technologies and innovations generated through competitive grant projects	6	5	1	10	10	10
• Increased production and productivity at some level resulting from utilization of improved technologies	3%	2%	1%	2%	3%	3.8%
Vote:	152 NAADS Secretariat					
Sub-SubProgramme :	54 Agriculture Advisory Services					
Sub-SubProgramme Objective :	The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes. The specific strategic objectives are: • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services; • To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; • To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;					
Responsible Officer:	Executive Director, Dr. Samuel K Mugasi					

Programme: 01 Agro-Industrialisation

Sub-SubProgramme Outcome: Increased production and productivity of priority and strategic commodities

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Acreage/units of priority and strategic commodities established.	346,030	343,480	172,409	275,101	302,611	332,872
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.23%	1.25%	1.07%	1.27%	1.27%	1.28%
• Percentage change in farming households supported with priority and strategic commodities	1.23%	1.25%	1.07%	1.27%	1.27%	1.28%

Vote: 155 Uganda Cotton Development Organisation

Sub-SubProgramme : 52 Cotton Development

Sub-SubProgramme Objective : To facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment.

Responsible Officer: Managing Director - Mrs. Jolly Sabune

Sub-SubProgramme Outcome: Increased cotton production, quality and domestic value addition

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of lint classed on the top 3 grades	79%	80%	84%	80%	82%	84%
• Volume of Cotton produced in Metric tons(Mt)	32,083	43,110	4,816	38,850	40,900	42,920
• Volume of Cotton consumed locally in Metric tons (Mt)	1,389	4,500	0	2,000	2,450	3,000

Vote: 160 Uganda Coffee Development Authority

Sub-SubProgramme : 53 Coffee Development

Sub-SubProgramme Objective : Strengthening coffee production systems for sustainable production and productivity through undertaking: Rehabilitation and Renovation (R&R) of old coffee trees, implementing climate smart intensification and commercialization in coffee production, providing support to strengthen coffee research, strengthening Farmer Organizations (FOs) and supporting seedlings multiplication and planting in all the coffee growing regions. Improving agro-processing, value addition and storage by establishing Value Addition -Anchor businesses, supporting local coffee businesses for value addition at primary, secondary and tertiary processing, promoting domestic consumption of coffee and supporting establishment of washing stations . Increasing coffee product market competitiveness through improved quality and standards through improvement in the quality of dried coffees improved, and reduce processing losses, branding Ugandan Coffee with awareness creation of Uganda's coffee in foreign missions, building structured demand and market intelligence and development in high value markets. Strengthen the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery through facilitating the enactment of the National Coffee Bill and revision of the 1994 Coffee Regulations to provide for an enabling environment to govern the entire coffee sector and strengthening coffee statistics and analytics

Responsible Officer: Managing Director

Sub-SubProgramme Outcome: Increased coffee production, quality and domestic consumption

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Coffee production volumes per year in 60 kilo bags	7,753,954	8,628,887	3,284,410	8,628,887	11,340,000	14,840,000

Programme: 01 Agro-Industrialisation

Vote: 500 501-850 Local Governments

Sub-SubProgramme : 82 District Production Services

Sub-SubProgramme Objective : To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics, information, agro-industrialization and capacity building for local governments.

Responsible Officer: CAPD

Sub-SubProgramme Outcome: Increasing production and productivity at district, sub county and parish level.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of farmers accessing inputs	5,800,000	5,800,000	2,350,000	6,100,000	6,500,000	6,700,000

Programme: 01 Agro-Industrialisation

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	154.328	1,261.901	1,261.901
	Non Wage	177.149	1,178.888	1,176.489
Dev.	GoU	428.765	3,927.376	3,927.376
	Ext. Fin.	162.854	6,479.751	2,687.311
GoU Total		760.241	6,368.165	6,365.766
Total GoU+Ext Fin (MTEF)		923.095	12,847.916	9,053.076
	Arrears	4.345	N/A	N/A
Total Budget		927.440	12,847.916	9,053.076
A.I.A Total		0.000	0.000	0.000
Grand Total		927.440	12,847.916	9,053.076
Total Programme Budget Excluding Arrears		923.095	12,847.916	9,053.076

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
010 Ministry of Agriculture, Animal Industry & Fisheries	13.033	28.261	84.762	108.538	0.000	234.594
019 Ministry of Water and Environment	0.480	0.035	110.061	54.316	3.000	167.892
021 East African Community	0.171	0.231	0.000	0.000	0.000	0.402
121 Dairy Development Authority	4.977	5.436	1.150	0.000	0.000	11.563
122 Kampala Capital City Authority	0.202	0.652	0.000	0.000	0.000	0.854
125 National Animal Genetic Res. Centre and Data Bank	4.636	6.335	61.344	0.000	1.047	73.362
142 National Agricultural Research Organisation	34.233	24.604	51.473	0.000	0.298	110.608
152 NAADS Secretariat	2.185	1.156	52.794	0.000	0.000	56.135
155 Uganda Cotton Development Organisation	2.013	1.818	4.211	0.000	0.000	8.042
160 Uganda Coffee Development Authority	11.944	74.855	3.063	0.000	0.000	89.862
500 501-850 Local Governments	80.453	33.766	59.907	0.000	0.000	174.126
Grand Total :	154.328	177.149	428.765	162.854	4.345	927.440

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries							
Sub-SubProgramme 01 Crop Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Programme: 01 Agro-Industrialisation

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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	750,000	20,000,000	20,750,000
1386 Crop pests and diseases control phase 2	3,751,997	0	0	3,751,997	4,850,000	0	4,850,000
1425 Multisectoral Food Safety & Nutrition Project	755,000	16,610,000	0	17,365,000	500,000	7,690,000	8,190,000
1508 National Oil Palm Project	7,597,033	36,190,000	0	43,787,033	5,097,000	9,944,914	15,041,914
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	1,200,000	0	1,200,000
Total Development Budget Estimates for Sub-SubProgramme	15,465,030	389,360,000	0	404,825,030	15,097,000	67,477,662	82,574,662
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	25,972,169	389,360,000	0	415,332,169	21,432,377	67,477,662	88,910,039
<i>Total Excluding Arrears</i>	25,972,169	389,360,000	0	415,332,169	21,432,377	67,477,662	88,910,039

Sub-SubProgramme 02 Directorate of Animal Resources

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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	0	310,000
1330 Livestock Diseases Control Project Phase 2	13,146,660	0	0	13,146,660	12,146,660	0	12,146,660
1358 Meat Export Support Services	13,307,778	0	0	13,307,778	8,800,000	0	8,800,000
1363 Regional Pastoral Livelihood Improvement Project	300,000	46,670,000	0	46,970,000	1,200,000	0	1,200,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	719,000	9,480,000	0	10,199,000	600,000	7,690,000	8,290,000
Total Development Budget Estimates for Sub-SubProgramme	27,783,438	58,410,000	0	86,193,438	23,056,660	7,690,000	30,746,660
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	35,325,320	58,410,000	0	93,735,320	29,320,980	7,690,000	37,010,980
<i>Total Excluding Arrears</i>	35,325,320	58,410,000	0	93,735,320	29,320,980	7,690,000	37,010,980

Sub-SubProgramme 03 Directorate of Agricultural Extension and Skills Managment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	594,080	0	789,975	195,895	500,000	695,895
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	584,082	0	1,823,350	1,239,268	450,000	1,689,268
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	200,000	228,000

Programme: 01 Agro-Industrialisation

Total Recurrent Budget Estimates for Sub-SubProgramme	1,463,163	1,473,162	0	2,936,325	1,463,163	1,150,000	2,613,163
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1698 Establishment of Value addition and Agro processing plants in Uganda	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	4,936,325	0	0	4,936,325	4,113,163	0	4,113,163
<i>Total Excluding Arrears</i>	4,936,325	0	0	4,936,325	4,113,163	0	4,113,163

Sub-SubProgramme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	392,334	0	592,334	200,000	400,000	600,000
16 Directorate of Fisheries Resources	30,000	134,000	0	164,000	30,000	200,000	230,000
18 Department of Aquaculture Management and Development	170,000	1,395,540	0	1,565,540	170,000	650,000	820,000
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	708,600	0	934,246	225,646	650,000	875,646
Total Recurrent Budget Estimates for Sub-SubProgramme	625,646	2,630,474	0	3,256,120	625,646	1,900,000	2,525,646
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1365 Support to Sustainable Fisheries Development Project	7,339,088	0	0	7,339,088	5,839,088	0	5,839,088
1494 Promoting commercial aquaculture in Uganda Project	870,000	2,380,000	0	3,250,000	2,700,000	0	2,700,000
Total Development Budget Estimates for Sub-SubProgramme	8,209,088	2,380,000	0	10,589,088	8,539,088	0	8,539,088
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	11,465,208	2,380,000	0	13,845,208	11,064,734	0	11,064,734
<i>Total Excluding Arrears</i>	11,465,208	2,380,000	0	13,845,208	11,064,734	0	11,064,734

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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	419,603	0	760,892	341,290	750,000	1,091,290
Total Recurrent Budget Estimates for Sub-SubProgramme	341,290	419,603	0	760,892	341,290	750,000	1,091,290
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1,318,800	6,910,000	0	8,228,800	1,100,000	5,670,000	6,770,000
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	20,119,208	0	20,119,208
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	40,720,000	6,910,000	0	47,630,000	22,219,208	5,670,000	27,889,208
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	41,480,892	6,910,000	0	48,390,892	23,310,497	5,670,000	28,980,497
<i>Total Excluding Arrears</i>	41,480,892	6,910,000	0	48,390,892	23,310,497	5,670,000	28,980,497

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	6,411,599	0	7,326,710	600,000	3,700,000	4,300,000

Programme: 01 Agro-Industrialisation

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	14,200,000	15,307,111
Total Recurrent Budget Estimates for Sub-SubProgramme	1,744,573	24,449,774	0	26,194,347	2,944,573	19,520,000	22,464,573
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5,286,223	0	0	5,286,223	2,950,000	0	2,950,000
1444 Agriculture Value Chain Development	4,035,439	107,471,098	0	111,506,537	4,000,000	27,700,000	31,700,000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,068,095	0	0	5,068,095	5,400,000	0	5,400,000
1663 China-Uganda South-South Cooperation Project Phase III	3,522,988	0	0	3,522,988	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	17,912,744	107,471,098	0	125,383,842	14,350,000	27,700,000	42,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	44,107,091	107,471,098	0	151,578,189	36,814,573	27,700,000	64,514,573
<i>Total Excluding Arrears</i>	41,696,052	107,471,098	0	149,167,151	36,814,573	27,700,000	64,514,573
Total Vote 010	163,287,006	564,531,098	0	727,818,104	126,056,324	108,537,662	234,593,986
<i>Total Excluding Arrears</i>	160,875,967	564,531,098	0	725,407,066	126,056,324	108,537,662	234,593,986

Vote: 019 Ministry of Water and Environment

Sub-SubProgramme 03 Water for Production

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	113,373,472	100,200,000	0	213,573,472	110,576,353	54,316,000	164,892,353
Total Vote 019	113,373,472	100,200,000	0	213,573,472	113,576,353	54,316,000	167,892,353
<i>Total Excluding Arrears</i>	113,373,472	100,200,000	0	213,573,472	110,576,353	54,316,000	164,892,353

Vote: 021 East African Community

Sub-SubProgramme 18 Regional Integration

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Production and Infrastructure	110,731	332,378	0	443,109	171,018	231,370	402,388
Total Recurrent Budget Estimates for Sub-SubProgramme	110,731	332,378	0	443,109	171,018	231,370	402,388
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 18</i>	443,109	0	0	443,109	402,388	0	402,388
<i>Total Excluding Arrears</i>	443,109	0	0	443,109	402,388	0	402,388
Total Vote 021	443,109	0	0	443,109	402,388	0	402,388
<i>Total Excluding Arrears</i>	443,109	0	0	443,109	402,388	0	402,388

Vote: 121 Dairy Development Authority

Sub-SubProgramme 55 Dairy Development and Regulation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	4,803,592	0	6,373,992	4,976,608	5,436,008	10,412,616
Total Recurrent Budget Estimates for Sub-SubProgramme	1,570,400	4,803,592	0	6,373,992	4,976,608	5,436,008	10,412,616
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1751 Retooling of Dairy Development Authority	0	0	0	0	1,150,382	0	1,150,382
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	1,150,382	0	1,150,382
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 55</i>	6,373,992	0	0	6,373,992	11,562,997	0	11,562,997
<i>Total Excluding Arrears</i>	6,373,992	0	0	6,373,992	11,562,997	0	11,562,997
Total Vote 121	6,373,992	0	0	6,373,992	11,562,997	0	11,562,997
<i>Total Excluding Arrears</i>	6,373,992	0	0	6,373,992	11,562,997	0	11,562,997

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 05 Urban Commercial and Production Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Urban Commercial and Production Services	201,755	651,779	0	853,534	201,755	651,779	853,534
Total Recurrent Budget Estimates for Sub-SubProgramme	201,755	651,779	0	853,534	201,755	651,779	853,534
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	853,534	0	0	853,534	853,534	0	853,534
<i>Total Excluding Arrears</i>	853,534	0	0	853,534	853,534	0	853,534
Total Vote 122	853,534	0	0	853,534	853,534	0	853,534
<i>Total Excluding Arrears</i>	853,534	0	0	853,534	853,534	0	853,534

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Sub-SubProgramme 56 Breeding and Genetic Development

<i>Recurrent Budget Estimates</i>	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

Programme: 01 Agro-Industrialisation

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

Vote: 142 National Agricultural Research Organisation

Sub-SubProgramme 51 Agricultural Research

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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

Programme: 01 Agro-Industrialisation

Total Development Budget Estimates for Sub-SubProgramme	1,300,000	0	0	1,300,000	51,472,994	0	51,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	<i>59,844,239</i>	<i>0</i>	<i>0</i>	<i>59,844,239</i>	<i>110,607,657</i>	<i>0</i>	<i>110,607,657</i>
<i>Total Excluding Arrears</i>	<i>59,823,990</i>	<i>0</i>	<i>0</i>	<i>59,823,990</i>	<i>110,309,731</i>	<i>0</i>	<i>110,309,731</i>
Total Vote 142	59,844,239	0	0	59,844,239	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	<i>59,823,990</i>	<i>0</i>	<i>0</i>	<i>59,823,990</i>	<i>110,309,731</i>	<i>0</i>	<i>110,309,731</i>

Vote: 152 NAADS Secretariat

Sub-SubProgramme 54 Agriculture Advisory Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	148,499,892	0	0	148,499,892	51,983,127	0	51,983,127
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	52,793,727	0	52,793,727
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 54</i>	<i>154,968,490</i>	<i>0</i>	<i>0</i>	<i>154,968,490</i>	<i>56,135,104</i>	<i>0</i>	<i>56,135,104</i>
<i>Total Excluding Arrears</i>	<i>152,028,068</i>	<i>0</i>	<i>0</i>	<i>152,028,068</i>	<i>56,135,104</i>	<i>0</i>	<i>56,135,104</i>
Total Vote 152	154,968,490	0	0	154,968,490	56,135,104	0	56,135,104
<i>Total Excluding Arrears</i>	<i>152,028,068</i>	<i>0</i>	<i>0</i>	<i>152,028,068</i>	<i>56,135,104</i>	<i>0</i>	<i>56,135,104</i>

Vote: 155 Uganda Cotton Development Organisation

Sub-SubProgramme 52 Cotton Development

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 52</i>	<i>8,617,197</i>	<i>0</i>	<i>0</i>	<i>8,617,197</i>	<i>8,041,968</i>	<i>0</i>	<i>8,041,968</i>
<i>Total Excluding Arrears</i>	<i>8,617,197</i>	<i>0</i>	<i>0</i>	<i>8,617,197</i>	<i>8,041,968</i>	<i>0</i>	<i>8,041,968</i>
Total Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	<i>8,617,197</i>	<i>0</i>	<i>0</i>	<i>8,617,197</i>	<i>8,041,968</i>	<i>0</i>	<i>8,041,968</i>

Vote: 160 Uganda Coffee Development Authority

Sub-SubProgramme 53 Coffee Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	0	79,516,031	0	79,516,031	4,700,642	55,539,261	60,239,903
02 Quality and Regulatory Services	0	4,191,160	0	4,191,160	2,741,293	4,743,130	7,484,423

Programme: 01 Agro-Industrialisation

03 Corporate Services	7,671,548	17,691,278	0	25,362,826	3,505,659	12,155,073	15,660,732
04 Strategy and Business Development	0	1,124,111	0	1,124,111	996,480	2,417,456	3,413,936
Total Recurrent Budget Estimates for Sub-SubProgramme	7,671,548	102,522,579	0	110,194,128	11,944,074	74,854,920	86,798,994
<i>Development Budget Estimates</i>	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	89,862,050	0	89,862,050
<i>Total Excluding Arrears</i>	105,883,944	0	0	105,883,944	89,862,050	0	89,862,050
Total Vote 160	113,257,183	0	0	113,257,183	89,862,050	0	89,862,050
<i>Total Excluding Arrears</i>	105,883,944	0	0	105,883,944	89,862,050	0	89,862,050

Vote: 500 501-850 Local Governments

Sub-SubProgramme 82 District Production Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Production and Marketing	77,292,408	33,765,843	0	111,058,250	80,453,433	33,765,843	114,219,276
Total Recurrent Budget Estimates for Sub-SubProgramme	77,292,408	33,765,843	0	111,058,250	80,453,433	33,765,843	114,219,276
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0100 Production Development	15,806,557	0	0	15,806,557	59,906,557	0	59,906,557
Total Development Budget Estimates for Sub-SubProgramme	15,806,557	0	0	15,806,557	59,906,557	0	59,906,557
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 82	126,864,808	0	0	126,864,808	174,125,833	0	174,125,833
<i>Total Excluding Arrears</i>	126,864,808	0	0	126,864,808	174,125,833	0	174,125,833
Total Vote 500	126,864,808	0	0	126,864,808	174,125,833	0	174,125,833
<i>Total Excluding Arrears</i>	126,864,808	0	0	126,864,808	174,125,833	0	174,125,833

Programme: 01 Agro-Industrialisation

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 010 Ministry of Agriculture, Animal Industry & Fisheries	160,875,967	0	2,411,039	163,287,006	126,056,324	108,537,662	0	234,593,986
211 Wages and Salaries	23,103,577	17,919,071	0	41,022,648	21,339,949	7,258,898	0	28,598,847
212 Social Contributions	13,121,999	1,749,423	0	14,871,422	13,121,999	59,535	0	13,181,534
213 Other Employee Costs	921,023	1,111,930	0	2,032,953	912,221	119,070	0	1,031,291
221 General Expenses	11,959,365	29,419,876	0	41,379,241	6,960,419	1,004,235	0	7,964,654
222 Communications	285,000	2,372,161	0	2,657,161	325,000	500,000	0	825,000
223 Utility and Property Expenses	1,035,800	1,175,100	0	2,210,900	860,000	551,500	0	1,411,500
224 Supplies and Services	23,597,711	106,612,122	0	130,209,833	18,613,000	17,473,394	0	36,086,394
225 Professional Services	2,944,150	29,744,466	0	32,688,616	2,120,000	7,301,320	0	9,421,320
226 Insurances and Licenses	0	60,800	0	60,800	0	0	0	0
227 Travel and Transport	16,223,930	56,547,818	0	72,771,748	15,400,440	3,840,771	0	19,241,211
228 Maintenance	2,112,898	1,116,694	0	3,229,592	1,163,000	40,500	0	1,203,500
262 To international organisations	3,000,000	0	0	3,000,000	1,500,000	0	0	1,500,000
263 To other general government units	1,282,068	0	0	1,282,068	2,607,000	0	0	2,607,000
264 To Resident Non-government units	3,629,096	0	0	3,629,096	3,093,000	0	0	3,093,000
281 Property expenses other than interest	5,620,000	19,225,026	0	24,845,026	8,454,208	14,359,215	0	22,813,422
311 NON-PRODUCED ASSETS	6,002,033	0	0	6,002,033	4,697,000	0	0	4,697,000
312 FIXED ASSETS	46,037,318	297,476,612	0	343,513,930	24,889,088	47,339,879	0	72,228,967
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	0	189,346	0	189,346
321 DOMESTIC	0	0	2,411,039	2,411,039	0	8,500,000	0	8,500,000
Vote : 019 Ministry of Water and Environment	113,373,472	0	0	113,373,472	110,576,353	54,316,000	3,000,000	167,892,353
211 Wages and Salaries	2,638,030	1,797,894	0	4,435,925	2,615,027	1,419,474	0	4,034,501
212 Social Contributions	248,366	80,280	0	328,646	248,366	80,313	0	328,678
221 General Expenses	1,637,703	820,248	0	2,457,952	1,445,299	622,500	0	2,067,799
222 Communications	76,200	0	0	76,200	86,044	0	0	86,044
223 Utility and Property Expenses	329,900	0	0	329,900	406,584	0	0	406,584
224 Supplies and Services	135,000	0	0	135,000	135,000	75,000	0	210,000
225 Professional Services	9,518,088	15,611,855	0	25,129,943	8,048,565	3,123,680	0	11,172,245
227 Travel and Transport	2,119,660	790,591	0	2,910,251	2,416,360	548,438	0	2,964,797
228 Maintenance	827,000	3,938	0	830,938	924,000	5,625	0	929,625
281 Property expenses other than interest	16,228,871	13,474,216	0	29,703,087	44,086,915	13,081,222	0	57,168,137
311 NON-PRODUCED ASSETS	8,464,000	0	0	8,464,000	8,000,217	0	0	8,000,217
312 FIXED ASSETS	71,150,653	67,620,978	0	138,771,631	42,163,975	35,359,750	0	77,523,725
321 DOMESTIC	0	0	0	0	0	0	3,000,000	3,000,000
Vote : 021 East African Community	443,109	0	0	443,109	402,388	0	0	402,388
211 Wages and Salaries	110,731	0	0	110,731	171,018	0	0	171,018
221 General Expenses	190,870	0	0	190,870	9,900	0	0	9,900

Programme: 01 Agro-Industrialisation

222 Communications	200	0	0	200	0	0	0	0
227 Travel and Transport	141,308	0	0	141,308	221,470	0	0	221,470
Vote : 121 Dairy Development Authority	6,373,992	0	0	6,373,992	11,562,997	0	0	11,562,997
211 Wages and Salaries	1,815,250	0	0	1,815,250	5,210,795	0	0	5,210,795
212 Social Contributions	164,436	0	0	164,436	206,453	0	0	206,453
213 Other Employee Costs	579,441	0	0	579,441	719,933	0	0	719,933
221 General Expenses	454,739	0	0	454,739	432,643	0	0	432,643
222 Communications	63,100	0	0	63,100	67,740	0	0	67,740
223 Utility and Property Expenses	291,126	0	0	291,126	243,028	0	0	243,028
224 Supplies and Services	1,317,670	0	0	1,317,670	2,373,665	0	0	2,373,665
225 Professional Services	50,000	0	0	50,000	76,000	0	0	76,000
226 Insurances and Licenses	27,000	0	0	27,000	10,520	0	0	10,520
227 Travel and Transport	1,471,622	0	0	1,471,622	1,381,960	0	0	1,381,960
228 Maintenance	139,608	0	0	139,608	133,000	0	0	133,000
312 FIXED ASSETS	0	0	0	0	707,260	0	0	707,260
Vote : 122 Kampala Capital City Authority	853,534	0	0	853,534	853,534	0	0	853,534
211 Wages and Salaries	333,835	0	0	333,835	333,835	0	0	333,835
221 General Expenses	55,000	0	0	55,000	55,000	0	0	55,000
223 Utility and Property Expenses	83,000	0	0	83,000	83,000	0	0	83,000
224 Supplies and Services	362,029	0	0	362,029	362,029	0	0	362,029
225 Professional Services	9,670	0	0	9,670	9,670	0	0	9,670
228 Maintenance	10,000	0	0	10,000	10,000	0	0	10,000
Vote : 125 National Animal Genetic Res. Centre and Data Bank	73,058,671	0	140,693	73,199,365	72,314,844	0	1,047,318	73,362,162
211 Wages and Salaries	5,361,703	0	0	5,361,703	5,251,903	0	0	5,251,903
212 Social Contributions	463,602	0	0	463,602	463,602	0	0	463,602
213 Other Employee Costs	1,477,612	0	0	1,477,612	1,714,806	0	0	1,714,806
221 General Expenses	3,476,164	0	0	3,476,164	1,532,000	0	0	1,532,000
222 Communications	322,000	0	0	322,000	731,000	0	0	731,000
223 Utility and Property Expenses	1,268,695	0	0	1,268,695	1,100,000	0	0	1,100,000
224 Supplies and Services	11,681,582	0	0	11,681,582	33,321,000	0	0	33,321,000
225 Professional Services	1,358,000	0	0	1,358,000	2,511,000	0	0	2,511,000
226 Insurances and Licenses	0	0	0	0	200,000	0	0	200,000
227 Travel and Transport	2,820,895	0	0	2,820,895	4,118,533	0	0	4,118,533
228 Maintenance	1,952,506	0	0	1,952,506	2,387,000	0	0	2,387,000
273 Employer social benefits	0	0	0	0	20,000	0	0	20,000
281 Property expenses other than interest	1,178,613	0	0	1,178,613	414,000	0	0	414,000
282 Miscellaneous Other Expenses	140,000	0	0	140,000	2,000,000	0	0	2,000,000
311 NON-PRODUCED ASSETS	1,130,000	0	0	1,130,000	150,000	0	0	150,000
312 FIXED ASSETS	38,764,300	0	0	38,764,300	16,400,000	0	0	16,400,000
314 INVENTORIES (STOCKS AND STORES)	1,663,000	0	0	1,663,000	0	0	0	0
321 DOMESTIC	0	0	140,693	140,693	0	0	1,047,318	1,047,318

Programme: 01 Agro-Industrialisation

Vote : 142 National Agricultural Research Organisation	59,823,990	0	20,250	59,844,239	110,309,731	0	297,926	110,607,657
211 Wages and Salaries	35,585,525	0	0	35,585,525	37,322,652	0	0	37,322,652
212 Social Contributions	3,323,323	0	0	3,323,323	3,435,823	0	0	3,435,823
213 Other Employee Costs	5,066,900	0	0	5,066,900	10,443,323	0	0	10,443,323
221 General Expenses	2,882,523	0	0	2,882,523	6,827,739	0	0	6,827,739
222 Communications	281,030	0	0	281,030	1,176,593	0	0	1,176,593
223 Utility and Property Expenses	1,506,049	0	0	1,506,049	1,013,167	0	0	1,013,167
224 Supplies and Services	4,472,199	0	0	4,472,199	9,224,240	0	0	9,224,240
225 Professional Services	892,990	0	0	892,990	657,079	0	0	657,079
226 Insurances and Licenses	116,346	0	0	116,346	313,994	0	0	313,994
227 Travel and Transport	2,048,281	0	0	2,048,281	6,697,922	0	0	6,697,922
228 Maintenance	2,798,823	0	0	2,798,823	2,106,623	0	0	2,106,623
262 To international organisations	0	0	0	0	1,800,000	0	0	1,800,000
264 To Resident Non-government units	0	0	0	0	44,000	0	0	44,000
273 Employer social benefits	50,000	0	0	50,000	101,600	0	0	101,600
281 Property expenses other than interest	0	0	0	0	1,400,000	0	0	1,400,000
312 FIXED ASSETS	800,000	0	0	800,000	27,744,976	0	0	27,744,976
321 DOMESTIC	0	0	20,250	20,250	0	0	297,926	297,926
Vote : 152 NAADS Secretariat	152,028,068	0	2,940,421	154,968,490	56,135,104	0	0	56,135,104
211 Wages and Salaries	4,036,272	0	0	4,036,272	3,999,780	0	0	3,999,780
212 Social Contributions	555,482	0	0	555,482	438,512	0	0	438,512
213 Other Employee Costs	1,130,648	0	0	1,130,648	1,128,694	0	0	1,128,694
221 General Expenses	3,868,403	0	0	3,868,403	1,752,123	0	0	1,752,123
222 Communications	257,000	0	0	257,000	137,800	0	0	137,800
223 Utility and Property Expenses	1,036,701	0	0	1,036,701	1,149,512	0	0	1,149,512
224 Supplies and Services	56,216,000	0	0	56,216,000	60,000	0	0	60,000
225 Professional Services	910,000	0	0	910,000	1,598,400	0	0	1,598,400
226 Insurances and Licenses	698,650	0	0	698,650	198,650	0	0	198,650
227 Travel and Transport	4,776,513	0	0	4,776,513	2,625,093	0	0	2,625,093
228 Maintenance	434,532	0	0	434,532	434,532	0	0	434,532
263 To other general government units	19,934,281	0	0	19,934,281	0	0	0	0
281 Property expenses other than interest	1,324,786	0	0	1,324,786	1,170,000	0	0	1,170,000
282 Miscellaneous Other Expenses	1,000	0	0	1,000	1,000	0	0	1,000
312 FIXED ASSETS	56,247,800	0	0	56,247,800	41,441,007	0	0	41,441,007
314 INVENTORIES (STOCKS AND STORES)	600,000	0	0	600,000	0	0	0	0
321 DOMESTIC	0	0	2,940,421	2,940,421	0	0	0	0
Vote : 155 Uganda Cotton Development Organisation	8,617,197	0	0	8,617,197	8,041,968	0	0	8,041,968
211 Wages and Salaries	2,491,258	0	0	2,491,258	2,255,758	0	0	2,255,758
212 Social Contributions	232,747	0	0	232,747	232,747	0	0	232,747
213 Other Employee Costs	426,251	0	0	426,251	578,939	0	0	578,939
221 General Expenses	286,650	0	0	286,650	128,000	0	0	128,000
222 Communications	20,000	0	0	20,000	8,000	0	0	8,000

Programme: 01 Agro-Industrialisation

223 Utility and Property Expenses	212,541	0	0	212,541	142,541	0	0	142,541
224 Supplies and Services	153,702	0	0	153,702	134,539	0	0	134,539
225 Professional Services	20,000	0	0	20,000	12,500	0	0	12,500
226 Insurances and Licenses	100,000	0	0	100,000	140,000	0	0	140,000
227 Travel and Transport	355,894	0	0	355,894	108,665	0	0	108,665
228 Maintenance	104,153	0	0	104,153	86,279	0	0	86,279
273 Employer social benefits	3,000	0	0	3,000	3,000	0	0	3,000
281 Property expenses other than interest	300,000	0	0	300,000	600,000	0	0	600,000
312 FIXED ASSETS	3,911,000	0	0	3,911,000	3,611,000	0	0	3,611,000
Vote : 160 Uganda Coffee Development Authority	105,883,944	0	7,373,239	113,257,183	89,862,050	0	0	89,862,050
211 Wages and Salaries	10,162,562	0	0	10,162,562	15,050,179	0	0	15,050,179
212 Social Contributions	1,934,546	0	0	1,934,546	1,623,801	0	0	1,623,801
213 Other Employee Costs	4,290,444	0	0	4,290,444	4,872,546	0	0	4,872,546
221 General Expenses	4,191,097	0	0	4,191,097	4,557,140	0	0	4,557,140
222 Communications	781,767	0	0	781,767	858,316	0	0	858,316
223 Utility and Property Expenses	1,186,593	0	0	1,186,593	1,561,989	0	0	1,561,989
224 Supplies and Services	58,317,007	0	0	58,317,007	34,410,886	0	0	34,410,886
225 Professional Services	7,990,246	0	0	7,990,246	1,716,639	0	0	1,716,639
226 Insurances and Licenses	512,835	0	0	512,835	426,985	0	0	426,985
227 Travel and Transport	9,840,969	0	0	9,840,969	19,022,427	0	0	19,022,427
228 Maintenance	1,646,452	0	0	1,646,452	1,221,350	0	0	1,221,350
262 To international organisations	1,796,371	0	0	1,796,371	1,326,737	0	0	1,326,737
282 Miscellaneous Other Expenses	170,000	0	0	170,000	150,000	0	0	150,000
312 FIXED ASSETS	3,063,055	0	0	3,063,055	3,063,055	0	0	3,063,055
321 DOMESTIC	0	0	7,373,239	7,373,239	0	0	0	0
Vote : 500 501-850 Local Governments	126,864,808	0	0	126,864,808	174,125,833	0	0	174,125,833
263 To other general government units	39,653,343	0	0	39,653,343	77,865,843	0	0	77,865,843
321 DOMESTIC	87,211,465	0	0	87,211,465	96,259,991	0	0	96,259,991
Total For Programme 01	808,196,753	664,731,098	12,885,642	1,485,813,494	760,241,125	162,853,662	4,345,244	927,440,031

Programme: 02 Mineral Development

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

Vote:	017 Ministry of Energy and Mineral Development					
Sub-SubProgramme :	05 Mineral Exploration, Development & Value Addition					
Sub-SubProgramme Objective :	To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development					
Responsible Officer:	Agnes Alaba					
Sub-SubProgramme Outcome:	Sustainable Management of Mineral resources for economic development					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)	15	15	5	16	18	20
• Change in revenue of mineral rights	13	25	9.9	30	35	40
• Value of mineral production (UGX Billion)	150	450	70	300	350	400

Programme: 02 Mineral Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	0.000	0.000	0.000
	Non Wage	6.220	43.540	43.540
Devt.	GoU	22.450	157.150	157.150
	Ext. Fin.	20.310	123.270	0.000
GoU Total		28.670	200.690	200.690
Total GoU+Ext Fin (MTEF)		48.980	323.960	200.690
Arrears		0.000	N/A	N/A
Total Budget		48.980	323.960	200.690
A.I.A Total		0.000	0.000	0.000
Grand Total		48.980	323.960	200.690
Total Programme Budget Excluding Arrears		48.980	323.960	200.690

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
017 Ministry of Energy and Mineral Development	0.000	6.220	22.450	20.310	0.000	48.980
Grand Total :	0.000	6.220	22.450	20.310	0.000	48.980

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 017 Ministry of Energy and Mineral Development							
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
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	22,454,378	38,380,000	0	60,834,378	22,450,000	20,310,000	42,760,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	28,677,378	38,380,000	0	67,057,378	28,670,000	20,310,000	48,980,000

Programme: 02 Mineral Development

<i>Total Excluding Arrears</i>	28,677,378	38,380,000	0	67,057,378	28,670,000	20,310,000	48,980,000
Total Vote 017	28,677,378	38,380,000	0	67,057,378	28,670,000	20,310,000	48,980,000
<i>Total Excluding Arrears</i>	28,677,378	38,380,000	0	67,057,378	28,670,000	20,310,000	48,980,000

Programme: 02 Mineral Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 017 Ministry of Energy and Mineral Development	28,677,378	0	0	28,677,378	28,670,000	20,310,000	0	48,980,000
211 Wages and Salaries	1,266,780	90,000	0	1,356,780	1,902,500	0	0	1,902,500
212 Social Contributions	28,000	0	0	28,000	0	0	0	0
221 General Expenses	2,500,950	1,980,000	0	4,480,950	1,068,300	0	0	1,068,300
222 Communications	22,500	0	0	22,500	30,100	0	0	30,100
223 Utility and Property Expenses	139,500	0	0	139,500	124,000	0	0	124,000
224 Supplies and Services	93,250	0	0	93,250	96,900	0	0	96,900
225 Professional Services	9,331,919	14,779,678	0	24,111,597	8,175,000	20,310,000	0	28,485,000
227 Travel and Transport	6,448,651	8,900,000	0	15,348,651	5,786,600	0	0	5,786,600
228 Maintenance	246,800	12,630,322	0	12,877,122	501,600	0	0	501,600
262 To international organisations	230,650	0	0	230,650	225,000	0	0	225,000
281 Property expenses other than interest	714,000	0	0	714,000	860,000	0	0	860,000
312 FIXED ASSETS	7,654,378	0	0	7,654,378	9,900,000	0	0	9,900,000
Total For Programme 02	28,677,378	38,380,000	0	67,057,378	28,670,000	20,310,000	0	48,980,000

Programme: 03 Sustainable Development of Petroleum Resources

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

Vote:	017 Ministry of Energy and Mineral Development					
Sub-SubProgramme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products					
Sub-SubProgramme Objective :	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development					
Responsible Officer:	Malinga Honey					
Sub-SubProgramme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of growth of investment in downstream infrastructure	10			6	8	10
• Number of exploration licenses issued	0	3	0	3	5	7
Vote:	312 Petroleum Authority of Uganda (PAU)					
Sub-SubProgramme :	07 Petroleum Regulation and Monitoring					
Sub-SubProgramme Objective :	To enable more exploration to increase the resource base; facilitate commercialization of the oil & gas resources; and enhance the impact & sustainability of the petroleum sector.					
Responsible Officer:	Executive Director, Ernest N. T Rubondo					
Sub-SubProgramme Outcome:	Efficient and Sustainable Petroleum Resource Management					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of oil and gas operators compliance (upstream and midstream)	80 % (Medium)	100% Compliance of oil and gas operators	82.6	82%	85%	87%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	Create a fully functional institution with efficient structures, systems & procedures; enforce & review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive talent.					
Responsible Officer:	Executive Director, Ernest N. T Rubondo					
Sub-SubProgramme Outcome:	Efficient and Effective Service Delivery					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Institutional efficiency	High Efficiency	High efficiency	Medium	High efficiency	High efficiency	High efficiency

Programme: 03 Sustainable Development of Petroleum Resources

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	23.829	165.019	165.019
	Non Wage	22.584	151.470	151.470
Dev't.	GoU	59.467	545.016	545.016
	Ext. Fin.	0.000	0.000	0.000
GoU Total		105.881	861.505	861.505
Total GoU+Ext Fin (MTEF)		105.881	861.505	861.505
	Arrears	0.000	N/A	N/A
Total Budget		105.881	861.505	861.505
A.I.A Total		0.000	0.000	0.000
Grand Total		105.881	861.505	861.505
Total Programme Budget Excluding Arrears		105.881	861.505	861.505

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
017 Ministry of Energy and Mineral Development	0.000	4.320	48.540	0.000	0.000	52.860
312 Petroleum Authority of Uganda (PAU)	23.829	18.264	10.927	0.000	0.000	53.021
Grand Total :	23.829	22.584	59.467	0.000	0.000	105.881

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 017 Ministry of Energy and Mineral Development							
Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products							
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	5,930,000	0	5,930,000
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

Programme: 03 Sustainable Development of Petroleum Resources

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	48,540,000	0	48,540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	53,339,251	4,500,000	0	57,839,251	52,860,000	0	52,860,000
<i>Total Excluding Arrears</i>	53,339,251	4,500,000	0	57,839,251	52,860,000	0	52,860,000
Total Vote 017	53,339,251	4,500,000	0	57,839,251	52,860,000	0	52,860,000
<i>Total Excluding Arrears</i>	53,339,251	4,500,000	0	57,839,251	52,860,000	0	52,860,000

Vote: 312 Petroleum Authority of Uganda (PAU)

Sub-SubProgramme 07 Petroleum Regulation and Monitoring

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 07</i>	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
<i>Total Excluding Arrears</i>	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	3,762,800	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 49</i>	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653

Programme: 03 Sustainable Development of Petroleum Resources

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 017 Ministry of Energy and Mineral Development	53,339,251	0	0	53,339,251	52,860,000	0	0	52,860,000
211 Wages and Salaries	8,235,000	0	0	8,235,000	5,139,520	0	0	5,139,520
213 Other Employee Costs	24,000	0	0	24,000	4,000	0	0	4,000
221 General Expenses	8,248,600	0	0	8,248,600	5,370,680	0	0	5,370,680
222 Communications	201,359	0	0	201,359	261,360	0	0	261,360
223 Utility and Property Expenses	232,000	0	0	232,000	145,000	0	0	145,000
224 Supplies and Services	202,400	0	0	202,400	0	0	0	0
225 Professional Services	2,710,000	4,500,000	0	7,210,000	1,920,000	0	0	1,920,000
227 Travel and Transport	6,771,625	0	0	6,771,625	5,119,725	0	0	5,119,725
228 Maintenance	1,246,515	0	0	1,246,515	1,019,715	0	0	1,019,715
281 Property expenses other than interest	5,308,211	0	0	5,308,211	2,171,900	0	0	2,171,900
311 NON-PRODUCED ASSETS	10,300,000	0	0	10,300,000	3,940,000	0	0	3,940,000
312 FIXED ASSETS	9,759,540	0	0	9,759,540	27,768,100	0	0	27,768,100
314 INVENTORIES (STOCKS AND STORES)	100,000	0	0	100,000	0	0	0	0
Vote : 312 Petroleum Authority of Uganda (PAU)	61,725,681	0	0	61,725,681	53,020,653	0	0	53,020,653
211 Wages and Salaries	23,879,197	0	0	23,879,197	23,854,197	0	0	23,854,197
212 Social Contributions	2,758,026	0	0	2,758,026	2,758,026	0	0	2,758,026
213 Other Employee Costs	5,412,681	0	0	5,412,681	5,412,683	0	0	5,412,683
221 General Expenses	8,523,600	0	0	8,523,600	4,554,000	0	0	4,554,000
222 Communications	536,000	0	0	536,000	257,000	0	0	257,000
223 Utility and Property Expenses	879,176	0	0	879,176	1,029,576	0	0	1,029,576
224 Supplies and Services	570,359	0	0	570,359	542,359	0	0	542,359
225 Professional Services	899,830	0	0	899,830	269,830	0	0	269,830
226 Insurances and Licenses	764,397	0	0	764,397	674,397	0	0	674,397
227 Travel and Transport	5,426,725	0	0	5,426,725	1,621,694	0	0	1,621,694
228 Maintenance	886,892	0	0	886,892	849,892	0	0	849,892
281 Property expenses other than interest	1,777,000	0	0	1,777,000	1,947,000	0	0	1,947,000
282 Miscellaneous Other Expenses	261,797	0	0	261,797	100,000	0	0	100,000
312 FIXED ASSETS	9,150,000	0	0	9,150,000	9,150,000	0	0	9,150,000
Total For Programme 03	115,064,932	4,500,000	0	119,564,932	105,880,653	0	0	105,880,653

Programme: 04 Tourism Development

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

Vote:	022 Ministry of Tourism, Wildlife and Antiquities					
Sub-SubProgramme :	01 Tourism, Wildlife Conservation and Museums					
Sub-SubProgramme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country					
Responsible Officer:	Director Tourism, Wildlife and Antiquities					
Sub-SubProgramme Outcome:	Tourism Development, Natural and Cultural Heritage Conservation					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual change in visitors to National parks	23.1%	14%	0%	10%	12%	14%
• Annual change in visitors to museums and monuments sites	5.2%	3.5%	0%	50%	10%	10%
• Annual change in tourist arrivals for leisure and business	10%	10.7%	0%	5%	10%	10%
Sub-SubProgramme :	49 General Administration, Policy and Planning					
Sub-SubProgramme Objective :	To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies					
Responsible Officer:	Under Secretary , Finance and Administration					
Sub-SubProgramme Outcome:	Enhanced Policy Guidance and Strategic Direction					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	77%	70%	77%	70%	70%	70%
• Annual External Auditor General rating.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Vote:	117 Uganda Tourism Board					
Sub-SubProgramme :	02 Tourism Development					
Sub-SubProgramme Objective :	1: Promote domestic and inbound tourism 2: Develop, Conserve and diversify product range 3: Increase the stock and quality of tourism infrastructure 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 5: Promote Conservation of Natural and Cultural Heritage 6: Enhance regulation, coordination and management of the tourism					
Responsible Officer:	Ms. Lilly Ajarova (Chief Executive Officer)					
Sub-SubProgramme Outcome:	Tourism Promotion					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual Change in arrivals from key source markets	7.36%	12%	0%	2.1%	22.2%	5.2%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	35%	35%	0%	35%	40%	45%

Programme: 04 Tourism Development

Sub-SubProgramme Efficient and effective UTB
Outcome:

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance of the MPS to gender and equity budgeting	67.4%	65%	0%	70%	73%	75%
• Level of compliance of planning and budgeting instruments to NDPII	83.3%	65%	0%	70%	72%	74%

Programme: 04 Tourism Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	5.334	22.684	22.684
	Non Wage	157.281	865.698	865.698
Devt.	GoU	16.296	94.403	94.403
	Ext. Fin.	0.000	0.000	0.000
GoU Total		178.911	982.784	982.784
Total GoU+Ext Fin (MTEF)		178.911	982.784	982.784
Arrears		0.000	N/A	N/A
Total Budget		178.911	982.784	982.784
A.I.A Total		0.000	0.000	0.000
Grand Total		178.911	982.784	982.784
Total Programme Budget Excluding Arrears		178.911	982.784	982.784

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
022 Ministry of Tourism, Wildlife and Antiquities	3.479	141.593	16.141	0.000	0.000	161.212
117 Uganda Tourism Board	1.855	15.688	0.155	0.000	0.000	17.699
Grand Total :	5.334	157.281	16.296	0.000	0.000	178.911

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 022 Ministry of Tourism, Wildlife and Antiquities							
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
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	0	0	0	0	15,223,000	0	15,223,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 04 Tourism Development

Total For Sub-SubProgramme 01	147,263,145	0	0	147,263,145	154,347,619	0	154,347,619
<i>Total Excluding Arrears</i>	146,889,204	0	0	146,889,204	154,347,619	0	154,347,619

Sub-SubProgramme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,117,969	0	0	1,117,969	917,969	0	917,969
Total Development Budget Estimates for Sub-SubProgramme	1,117,969	0	0	1,117,969	917,969	0	917,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	8,696,891	0	0	8,696,891	6,864,568	0	6,864,568
<i>Total Excluding Arrears</i>	8,696,891	0	0	8,696,891	6,864,568	0	6,864,568
Total Vote 022	155,960,036	0	0	155,960,036	161,212,187	0	161,212,187
<i>Total Excluding Arrears</i>	155,586,095	0	0	155,586,095	161,212,187	0	161,212,187

Vote: 117 Uganda Tourism Board

Sub-SubProgramme 02 Tourism Development

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750

Programme: 04 Tourism Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 022 Ministry of Tourism, Wildlife and Antiquities	155,586,095	0	373,941	155,960,036	161,212,187	0	0	161,212,187
211 Wages and Salaries	2,814,204	0	0	2,814,204	3,929,699	0	0	3,929,699
212 Social Contributions	874,790	0	0	874,790	960,533	0	0	960,533
213 Other Employee Costs	43,027	0	0	43,027	749,734	0	0	749,734
221 General Expenses	5,814,286	0	0	5,814,286	1,510,591	0	0	1,510,591
222 Communications	110,000	0	0	110,000	171,200	0	0	171,200
223 Utility and Property Expenses	2,110,040	0	0	2,110,040	2,073,357	0	0	2,073,357
224 Supplies and Services	157,200	0	0	157,200	162,300	0	0	162,300
225 Professional Services	1,339,982	0	0	1,339,982	1,400,064	0	0	1,400,064
227 Travel and Transport	4,664,798	0	0	4,664,798	2,981,880	0	0	2,981,880
228 Maintenance	1,567,600	0	0	1,567,600	220,000	0	0	220,000
263 To other general government units	126,668,303	0	0	126,668,303	122,699,591	0	0	122,699,591
264 To Resident Non-government units	8,186,697	0	0	8,186,697	8,934,269	0	0	8,934,269
273 Employer social benefits	7,200	0	0	7,200	0	0	0	0
281 Property expenses other than interest	0	0	0	0	836,000	0	0	836,000
282 Miscellaneous Other Expenses	250,000	0	0	250,000	0	0	0	0
312 FIXED ASSETS	977,969	0	0	977,969	14,582,969	0	0	14,582,969
321 DOMESTIC	0	0	373,941	373,941	0	0	0	0
Vote : 117 Uganda Tourism Board	26,839,731	0	0	26,839,731	17,698,750	0	0	17,698,750
211 Wages and Salaries	2,441,782	0	0	2,441,782	2,655,322	0	0	2,655,322
212 Social Contributions	185,539	0	0	185,539	185,539	0	0	185,539
213 Other Employee Costs	648,848	0	0	648,848	662,348	0	0	662,348
221 General Expenses	6,360,501	0	0	6,360,501	6,937,863	0	0	6,937,863
222 Communications	41,585	0	0	41,585	62,800	0	0	62,800
223 Utility and Property Expenses	536,400	0	0	536,400	629,200	0	0	629,200
224 Supplies and Services	25,233	0	0	25,233	36,000	0	0	36,000
225 Professional Services	12,716,927	0	0	12,716,927	2,970,121	0	0	2,970,121
226 Insurances and Licenses	81,000	0	0	81,000	81,000	0	0	81,000
227 Travel and Transport	3,526,613	0	0	3,526,613	3,123,944	0	0	3,123,944
228 Maintenance	120,000	0	0	120,000	199,311	0	0	199,311
312 FIXED ASSETS	155,303	0	0	155,303	155,303	0	0	155,303
Total For Programme 04	182,425,826	0	373,941	182,799,767	178,910,937	0	0	178,910,937

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

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

Vote:	003 Office of the Prime Minister					
Sub-SubProgramme :	02 Disaster Preparedness and Refugees Management					
Sub-SubProgramme Objective :	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.					
Responsible Officer:	Rose Nakabugo; Ag. C/RDPM					
Sub-SubProgramme Outcome:	Effective Disaster, Preparedness and Refugee Management					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of implementation of the Settlement Transformative Agenda.	49%	70%	26%	70%	80%	90%
• Functional Disaster Monitoring, Early warning and Reporting System	100%	100%	100%	100%	100%	100%
Vote:	012 Ministry of Lands, Housing & Urban Development					
Sub-SubProgramme :	01 Land, Administration and Management (MLHUD)					
Sub-SubProgramme Objective :	-Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;					
Responsible Officer:	Director , Land Administration					
Sub-SubProgramme Outcome:	Improved land tenure security					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Average time of land tiling	15	12	15	10	9	8
• Percentage of land registered		22.0%	21.8%	23%	23.5%	24%
Vote:	019 Ministry of Water and Environment					
Sub-SubProgramme :	01 Rural Water Supply and Sanitation					
Sub-SubProgramme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide					
Responsible Officer:	Commissioner Rural Water Department					
Sub-SubProgramme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of people accessing safe water supply within 1000M	70%	72%	68%	70%	73%	76%
• % people with access to an improved sanitation facilities in rural areas	78.1%	81%	78%	81%	81.5%	82%
Sub-SubProgramme :	04 Water Resources Management					

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

Sub-SubProgramme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development

Responsible Officer: Director Water Resources Management

Sub-SubProgramme Outcome: Improved Quality and adequate Quantity of water resources.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	78%	77%	77.6%	79%	82%	85%
• % of water samples taken at point of water collection that comply with national standards	77%	60%	67%	70%	74%	76%

Sub-SubProgramme : 05 Natural Resources Management

Sub-SubProgramme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country

Responsible Officer: Director Environment Affairs

Sub-SubProgramme Outcome: Increased protection and productivity of the environment and natural resources

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % area of wetlands cover restored and maintained	8.9%	9.18%	8.9%	9.2%	9.32%	9.45%
• % area of forest cover restored and maintained	12.4%	12.5%	12.5%	13%	13.5%	14%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	6%	N/A	6.5%	6.8%	7.2%

Sub-SubProgramme : 06 Weather, Climate and Climate Change

Sub-SubProgramme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.

Responsible Officer: Commissioner Climate Change Department

Sub-SubProgramme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	29.4%	20%	20%	21%	22%	23%
• % change in direct and indirect greenhouse gas emissions.		10%	10%	10.5%	11%	11.5%

Sub-SubProgramme : 49 Policy, Planning and Support Services

Sub-SubProgramme Objective : To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting

Responsible Officer: Under Secretary Finance and Administration

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

Sub-SubProgramme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	97%	98%	97%	98%	98.3%	98.5%
• % establishment of the sector structures and institutions.		90%	88%	90.5%	91%	91.5%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	83%	85%	83%	86%	87%	88%
Vote:	122 Kampala Capital City Authority					
Sub-SubProgramme :	04 Urban Planning, Security and Land Use					
Sub-SubProgramme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.					
Responsible Officer:	Director Physical Planning					
Sub-SubProgramme Outcome:	Sustainable land use, security of tenure and organized urban development.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of occupational plans approved	23%	48%	12%	55%	57%	63%
• Proportion of occupational permits issued	44%	55%	24%	57%	59%	63%
• Number of building plans processed	314	602	224	443	447	512
• Number construction Permits issued	244	511	403	419	423	429
Sub-SubProgramme :	08 Sanitation and Environmental Services					
Sub-SubProgramme Objective :	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.					
Responsible Officer:	Director Public Health and Environment					
Sub-SubProgramme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of gabbage fleet	64	51	47	47	54	65
• Number of Environment Impact Assessment reports reviewed	24	112	23	159	192	213
• Number of tonage of gabbage collected	155,428	420,000	146,321	520,649	642,400	659,442
Vote:	150 National Environment Management Authority					
Sub-SubProgramme :	51 Environmental Management					
Sub-SubProgramme Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men					
Responsible Officer:	Dr. Tom O. Okurut					

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

Sub-SubProgramme Outcome: Environmental Compliance and Enforcement Strengthened						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage level of environmental Compliance by Projects and Facilities	85%	85%	88%	87%	89%	90%
• Percentage area of degraded catchment areas protected by location	35%	35%	32%	37%	40%	42%
Vote: 156 Uganda Land Commission						
Sub-SubProgramme : 49 Finance, Administration, Planning and Support Services						
Sub-SubProgramme Objective : To ensure efficient, effective and optimal use of Government resources for service delivery						
Responsible Officer: Under Secretary						
Sub-SubProgramme Outcome:						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N/A						
Sub-SubProgramme : 51 Government Land Administration						
Sub-SubProgramme Objective : To effectively hold and manage all Government land and property thereon and resolve all historical land injustices						
Responsible Officer: Secretary						
Sub-SubProgramme Outcome: Improved land tenure security						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Government Land titled		3%	0.87%	30%	33%	36%
Vote: 157 National Forestry Authority						
Sub-SubProgramme : 52 Forestry Management						
Sub-SubProgramme Objective : NFA Strategic Plan (2020-2025) programs and the objectives under each program are given below:- Program I: Sustainable management of CFRs The objectives under program I are: 1. To strengthen forest protection and conservation. 2. To restore degraded natural forests in CFRs. 3. To develop and promote stakeholder partnerships in line with gender and equity principles. Program II: Enhance equitable production and supply of forest products and services The objectives under program II are: 1. To diversify and increase the quality and economic value of forest-based business. 2. To increase the area, quality and productivity of plantations on CFRs. 3. To increase the supply of seed and seedlings for increased tree planting in the country. Program III: Strengthen organisation sustainability The objectives under program III are: 1. To build staff capacity for improved management, innovativeness and business enterprise development. 2. To invest in modern forest management infrastructure. 3. To strengthen NFA's brand value and increase public awareness about the importance of forests for Uganda. 4. To promote innovations in ecosystem services and business development as well as forest financing. 5. To expand and diversify NFA's revenue base. 6. To strengthen governance and accountability.						
Responsible Officer: Okello Tom Obong						

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

Sub-SubProgramme Outcome: Improved management of Central Forest Reserves						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	26%	98%	14.61%	34.6%	44.9%	55.1%
• Percentage of natural forest cover on Central Forest Reserves	22.3%	74.85%	27.7%	52.5%	55.9%	60.1%
• Percentage of industrial plantations on Central Forest Reserves	180%	100%	45.9%	57.6%	70.1%	82.6%
Vote: 302 Uganda National Meteorological Authority						
Sub-SubProgramme : 53 National Meteorological Services						
Sub-SubProgramme Objective : To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy						
Responsible Officer: Executive Director						
Sub-SubProgramme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	75%	85%	76%	87%	90%	90%
Vote: 500 501-850 Local Governments						
Sub-SubProgramme : 81 Rural Water Supply and Sanitation						
Sub-SubProgramme Objective : Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments						
Responsible Officer: Chief Administrative Officer						
Sub-SubProgramme Outcome: Increased access to all communities up to 79% by the year 2020						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Rural and Urban population with access to safe water point	70%			70%	73%	76%
Sub-SubProgramme : 82 Urban Water Supply and Sanitation						
Sub-SubProgramme Objective : Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas						
Responsible Officer: Accounting officers -Town Clerk						
Sub-SubProgramme Outcome: Fully functional and maintained water supply schemes constructed in Urban areas						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of water supply systems functional and maintained	89%			72%	74%	75%
Sub-SubProgramme : 83 Natural Resources Management						

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

Sub-SubProgramme Objective : To ensure sustainable management of wetlands at all local government level

Responsible Officer: Chief Administrative Officer(s)

Sub-SubProgramme Outcome: Enhance the potential of natural resources base and restore degraded forests/wetlands

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Acreage of wetlands and forest restored	8.9%			9.2 hectares of wetlands and 13 hectares of forest cover restored	9.3 hectares of wetland and 13.5 hectares of forests restored	9.45 hectares of wetlands and 14 hectares of forests restored

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	47.283	273.520	273.520
	Non Wage	83.802	450.377	450.377
Dev't.	GoU	239.679	1,414.171	1,414.171
	Ext. Fin.	90.757	1,914.463	2,146.643
GoU Total		370.763	2,138.068	2,138.068
Total GoU+Ext Fin (MTEF)		461.521	4,052.531	4,284.711
	Arrears	35.687	N/A	N/A
Total Budget		497.208	4,052.531	4,284.711
A.I.A Total		0.000	0.000	0.000
Grand Total		497.208	4,052.531	4,284.711
Total Programme Budget Excluding Arrears		461.521	4,052.531	4,284.711

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					Total
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	
003 Office of the Prime Minister	0.337	2.860	10.808	0.000	0.000	14.005
012 Ministry of Lands, Housing & Urban Development	6.060	6.908	3.670	21.540	0.000	38.178
019 Ministry of Water and Environment	8.220	17.018	78.916	69.217	3.995	177.365
122 Kampala Capital City Authority	9.368	10.479	0.000	0.000	0.000	19.847
150 National Environment Management Authority	6.722	10.167	0.990	0.000	0.000	17.879
156 Uganda Land Commission	0.898	0.999	38.810	0.000	31.692	72.399
157 National Forestry Authority	8.266	15.731	12.883	0.000	0.000	36.880
302 Uganda National Meteorological Authority	7.413	4.139	14.202	0.000	0.000	25.755
500 501-850 Local Governments	0.000	15.500	79.400	0.000	0.000	94.900
Grand Total :	47.283	83.802	239.679	90.757	35.687	497.208

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 003 Office of the Prime Minister							
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	2,860,000	3,197,080
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	3,891,518	0	4,228,598	337,080	2,860,000	3,197,080

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

<i>Development Budget Estimates</i>	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
Total Development Budget Estimates for Sub-SubProgramme	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	15,686,676	0	0	15,686,676	14,005,080	0	14,005,080
<i>Total Excluding Arrears</i>	15,686,676	0	0	15,686,676	14,005,080	0	14,005,080
Total Vote 003	15,686,676	0	0	15,686,676	14,005,080	0	14,005,080
<i>Total Excluding Arrears</i>	15,686,676	0	0	15,686,676	14,005,080	0	14,005,080

Vote: 012 Ministry of Lands, Housing & Urban Development

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

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	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
<i>Total Excluding Arrears</i>	19,007,070	32,670,000	0	51,677,070	16,637,911	21,540,000	38,177,911
Total Vote 012	19,007,070	32,670,000	0	51,677,070	16,637,911	21,540,000	38,177,911
<i>Total Excluding Arrears</i>	19,007,070	32,670,000	0	51,677,070	16,637,911	21,540,000	38,177,911

Vote: 019 Ministry of Water and Environment

Sub-SubProgramme 01 Rural Water Supply and Sanitation

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1359 Piped Water in Rural Areas	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
Total Development Budget Estimates for Sub-SubProgramme	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
<i>Total Excluding Arrears</i>	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000

Sub-SubProgramme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	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

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

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
<i>Development Budget Estimates</i>	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
	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
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	0	0	159,455	159,000	655,000	814,000
15 Forestry Support Services	166,832	0	0	166,832	167,000	722,000	889,000
16 Wetland Management Services	461,727	0	0	461,727	462,014	1,699,000	2,161,014
Total Recurrent Budget Estimates for Sub-SubProgramme	788,014	0	0	788,014	788,014	3,076,000	3,864,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19,070,500	92,179,003	0	111,249,503	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
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
Total Recurrent Budget Estimates for Sub-SubProgramme	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	822,654	0	0	822,654	4,281,195	0	4,281,195
<i>Total Excluding Arrears</i>	822,654	0	0	822,654	4,281,195	0	4,281,195

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,000,000	14,627,899	0	17,627,899	5,200,000	4,487,476	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
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
<i>Total Excluding Arrears</i>	20,248,587	14,627,899	0	34,876,486	29,420,154	4,487,476	33,907,630
Total Vote 019	98,962,265	184,614,901	0	283,577,166	108,147,904	69,217,476	177,365,380
<i>Total Excluding Arrears</i>	96,073,229	184,614,901	0	280,688,130	104,153,393	69,217,476	173,370,869

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 04 Urban Planning, Security and Land Use

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

Sub-SubProgramme 08 Sanitation and Environmental Services

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	17,059,062	0	0	17,059,062	17,059,062	0	17,059,062
<i>Total Excluding Arrears</i>	17,059,062	0	0	17,059,062	17,059,062	0	17,059,062
Total Vote 122	19,846,989	0	0	19,846,989	19,846,989	0	19,846,989
<i>Total Excluding Arrears</i>	19,846,989	0	0	19,846,989	19,846,989	0	19,846,989

Vote: 150 National Environment Management Authority

Sub-SubProgramme 51 Environmental Management

<i>Recurrent Budget Estimates</i>	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

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153

Vote: 156 Uganda Land Commission

Sub-SubProgramme 49 Finance, Administration, Planning and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756

Sub-SubProgramme 51 Government Land Administration

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

Vote: 157 National Forestry Authority

Sub-SubProgramme 52 Forestry Management

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

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
<i>Total For Sub-SubProgramme 52</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

Vote: 302 Uganda National Meteorological Authority

Sub-SubProgramme 53 National Meteorological Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 53</i>	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
<i>Total Excluding Arrears</i>	26,613,723	0	0	26,613,723	25,754,745	0	25,754,745
Total Vote 302	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
<i>Total Excluding Arrears</i>	26,613,723	0	0	26,613,723	25,754,745	0	25,754,745

Vote: 500 501-850 Local Governments

Sub-SubProgramme 81 Rural Water Supply and Sanitation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Works	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1382 WATER AND ENVIRONMENT DEVELOPMENT	79,400,000	0	0	79,400,000	79,400,000	0	79,400,000
Total Development Budget Estimates for Sub-SubProgramme	79,400,000	0	0	79,400,000	79,400,000	0	79,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 81</i>	89,400,000	0	0	89,400,000	89,400,000	0	89,400,000
<i>Total Excluding Arrears</i>	89,400,000	0	0	89,400,000	89,400,000	0	89,400,000

Sub-SubProgramme 82 Urban Water Supply and Sanitation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Works	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 82</i>	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000

Sub-SubProgramme 83 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Natural Resources	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 83</i>	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Vote 500	94,900,000	0	0	94,900,000	94,900,000	0	94,900,000
<i>Total Excluding Arrears</i>	94,900,000	0	0	94,900,000	94,900,000	0	94,900,000

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 003 Office of the Prime Minister	15,686,676	0	0	15,686,676	14,005,080	0	0	14,005,080
211 Wages and Salaries	637,080	0	0	637,080	337,080	0	0	337,080
221 General Expenses	834,000	0	0	834,000	770,000	0	0	770,000
222 Communications	70,000	0	0	70,000	0	0	0	0
223 Utility and Property Expenses	250,000	0	0	250,000	0	0	0	0
224 Supplies and Services	4,272,701	0	0	4,272,701	4,558,000	0	0	4,558,000
227 Travel and Transport	2,728,817	0	0	2,728,817	2,240,000	0	0	2,240,000
228 Maintenance	796,000	0	0	796,000	900,000	0	0	900,000
263 To other general government units	3,900,000	0	0	3,900,000	4,200,000	0	0	4,200,000
312 FIXED ASSETS	2,198,078	0	0	2,198,078	1,000,000	0	0	1,000,000
Vote : 012 Ministry of Lands, Housing & Urban Development	19,007,070	0	0	19,007,070	16,637,911	21,540,000	0	38,177,911
211 Wages and Salaries	7,006,309	699,000	0	7,705,309	6,766,768	699,000	0	7,465,768
212 Social Contributions	79,618	98,280	0	177,898	85,018	65,520	0	150,538
213 Other Employee Costs	0	98,280	0	98,280	0	98,280	0	98,280
221 General Expenses	2,658,207	565,200	0	3,223,407	2,218,164	446,200	0	2,664,364
222 Communications	810,925	0	0	810,925	407,461	0	0	407,461
223 Utility and Property Expenses	6,000	0	0	6,000	4,598	0	0	4,598
225 Professional Services	200,000	28,689,645	0	28,889,645	200,000	17,316,800	0	17,516,800
226 Insurances and Licenses	295,000	395	0	295,395	295,000	395,000	0	690,000
227 Travel and Transport	2,653,383	1,079,200	0	3,732,583	2,240,145	1,079,200	0	3,319,345
228 Maintenance	797,628	1,440,000	0	2,237,628	612,465	1,440,000	0	2,052,465
263 To other general government units	4,500,000	0	0	4,500,000	3,808,292	0	0	3,808,292
Vote : 019 Ministry of Water and Environment	96,073,229	0	2,889,036	98,962,265	104,153,393	69,217,476	3,994,511	177,365,380
211 Wages and Salaries	12,590,258	3,532,122	0	16,122,380	15,183,372	8,765,237	0	23,948,610
212 Social Contributions	1,449,613	0	0	1,449,613	5,928,589	60,000	0	5,988,589
213 Other Employee Costs	0	0	0	0	450,078	0	0	450,078
221 General Expenses	3,936,837	5,467,862	0	9,404,699	4,830,459	846,344	0	5,676,803
222 Communications	131,000	54,470	0	185,470	189,054	3,937	0	192,991
223 Utility and Property Expenses	2,090,650	0	0	2,090,650	5,896,200	200,000	0	6,096,200
224 Supplies and Services	972,494	0	0	972,494	1,773,000	0	0	1,773,000
225 Professional Services	11,890,149	49,509,246	0	61,399,395	7,777,983	9,828,171	0	17,606,154
227 Travel and Transport	5,986,575	4,321,245	0	10,307,820	5,678,633	602,151	0	6,280,785
228 Maintenance	1,222,638	982,012	0	2,204,650	1,177,500	123,406	0	1,300,906
262 To international organisations	1,530,000	0	0	1,530,000	1,321,000	0	0	1,321,000
263 To other general government units	5,398,397	0	0	5,398,397	8,180,122	0	0	8,180,122
273 Employer social benefits	0	0	0	0	10,500	0	0	10,500
281 Property expenses other than interest	2,012,700	1,838,784	0	3,851,484	2,042,600	0	0	2,042,600

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

282 Miscellaneous Other Expenses	0	0	0	0	1,000,000	0	0	1,000,000
291 Tax Refunds	0	0	0	0	80,000	0	0	80,000
311 NON-PRODUCED ASSETS	1,328,698	0	0	1,328,698	0	0	0	0
312 FIXED ASSETS	45,533,220	118,799,048	0	164,332,268	42,634,303	48,788,229	0	91,422,532
314 INVENTORIES (STOCKS AND STORES)	0	110,112	0	110,112	0	0	0	0
321 DOMESTIC	0	0	2,889,036	2,889,036	0	0	3,994,511	3,994,511
Vote : 122 Kampala Capital City Authority	19,846,989	0	0	19,846,989	19,846,989	0	0	19,846,989
211 Wages and Salaries	9,392,927	0	0	9,392,927	9,392,927	0	0	9,392,927
221 General Expenses	430,724	0	0	430,724	370,724	0	0	370,724
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
224 Supplies and Services	1,095,000	0	0	1,095,000	970,000	0	0	970,000
225 Professional Services	1,436,855	0	0	1,436,855	1,496,855	0	0	1,496,855
227 Travel and Transport	3,631,100	0	0	3,631,100	3,631,100	0	0	3,631,100
228 Maintenance	3,790,383	0	0	3,790,383	3,915,383	0	0	3,915,383
Vote : 150 National Environment Management Authority	25,555,656	0	0	25,555,656	17,879,153	0	0	17,879,153
211 Wages and Salaries	7,902,087	0	0	7,902,087	7,682,087	0	0	7,682,087
212 Social Contributions	873,871	0	0	873,871	672,209	0	0	672,209
213 Other Employee Costs	2,406,060	0	0	2,406,060	2,406,626	0	0	2,406,626
221 General Expenses	3,533,000	0	0	3,533,000	1,923,153	0	0	1,923,153
222 Communications	211,840	0	0	211,840	140,000	0	0	140,000
223 Utility and Property Expenses	310,000	0	0	310,000	290,000	0	0	290,000
224 Supplies and Services	391,000	0	0	391,000	155,000	0	0	155,000
225 Professional Services	780,000	0	0	780,000	105,000	0	0	105,000
226 Insurances and Licenses	212,000	0	0	212,000	200,000	0	0	200,000
227 Travel and Transport	6,769,798	0	0	6,769,798	1,966,000	0	0	1,966,000
228 Maintenance	1,336,000	0	0	1,336,000	670,000	0	0	670,000
281 Property expenses other than interest	260,000	0	0	260,000	1,179,079	0	0	1,179,079
312 FIXED ASSETS	570,000	0	0	570,000	490,000	0	0	490,000
Vote : 156 Uganda Land Commission	40,500,072	0	13,100,558	53,600,630	40,706,160	0	31,692,389	72,398,549
211 Wages and Salaries	3,172,800	0	0	3,172,800	3,954,610	0	0	3,954,610
212 Social Contributions	130,094	0	0	130,094	132,808	0	0	132,808
213 Other Employee Costs	82,946	0	0	82,946	331,940	0	0	331,940
221 General Expenses	2,649,446	0	0	2,649,446	3,073,900	0	0	3,073,900
222 Communications	319,000	0	0	319,000	119,000	0	0	119,000
223 Utility and Property Expenses	10,994,000	0	0	10,994,000	4,471,522	0	0	4,471,522
224 Supplies and Services	95,000	0	0	95,000	144,400	0	0	144,400
225 Professional Services	24,000	0	0	24,000	48,000	0	0	48,000
227 Travel and Transport	995,828	0	0	995,828	1,105,085	0	0	1,105,085
228 Maintenance	356,000	0	0	356,000	338,000	0	0	338,000
273 Employer social benefits	2,400	0	0	2,400	0	0	0	0
281 Property expenses other than interest	200,713	0	0	200,713	300,000	0	0	300,000
282 Miscellaneous Other Expenses	30,000	0	0	30,000	360,000	0	0	360,000
311 NON-PRODUCED ASSETS	19,647,845	0	0	19,647,845	24,656,896	0	0	24,656,896

Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

312 FIXED ASSETS	1,800,000	0	0	1,800,000	1,670,000	0	0	1,670,000
321 DOMESTIC	0	0	13,100,558	13,100,558	0	0	31,692,389	31,692,389
Vote : 157 National Forestry Authority	42,581,635	0	0	42,581,635	36,879,933	0	0	36,879,933
211 Wages and Salaries	10,249,452	0	0	10,249,452	9,661,342	0	0	9,661,342
212 Social Contributions	826,550	0	0	826,550	826,550	0	0	826,550
213 Other Employee Costs	915,735	0	0	915,735	1,719,985	0	0	1,719,985
221 General Expenses	2,482,402	0	0	2,482,402	879,373	0	0	879,373
222 Communications	562,800	0	0	562,800	810,350	0	0	810,350
223 Utility and Property Expenses	538,480	0	0	538,480	292,120	0	0	292,120
224 Supplies and Services	12,089,471	0	0	12,089,471	11,740,712	0	0	11,740,712
225 Professional Services	2,538,000	0	0	2,538,000	406,000	0	0	406,000
226 Insurances and Licenses	1,081,000	0	0	1,081,000	328,474	0	0	328,474
227 Travel and Transport	4,802,275	0	0	4,802,275	3,492,900	0	0	3,492,900
228 Maintenance	2,035,700	0	0	2,035,700	1,975,963	0	0	1,975,963
282 Miscellaneous Other Expenses	1,029,770	0	0	1,029,770	614,000	0	0	614,000
312 FIXED ASSETS	3,430,000	0	0	3,430,000	4,132,164	0	0	4,132,164
Vote : 302 Uganda National Meteorological Authority	26,613,723	0	61,882	26,675,605	25,754,745	0	0	25,754,745
211 Wages and Salaries	8,577,500	0	0	8,577,500	8,345,500	0	0	8,345,500
212 Social Contributions	741,300	0	0	741,300	632,194	0	0	632,194
213 Other Employee Costs	2,871,030	0	0	2,871,030	2,830,522	0	0	2,830,522
221 General Expenses	1,546,941	0	0	1,546,941	987,002	0	0	987,002
222 Communications	616,000	0	0	616,000	324,200	0	0	324,200
223 Utility and Property Expenses	309,920	0	0	309,920	325,640	0	0	325,640
224 Supplies and Services	452,000	0	0	452,000	307,200	0	0	307,200
225 Professional Services	414,600	0	0	414,600	220,000	0	0	220,000
226 Insurances and Licenses	8,875	0	0	8,875	230,000	0	0	230,000
227 Travel and Transport	1,959,096	0	0	1,959,096	1,922,040	0	0	1,922,040
228 Maintenance	446,950	0	0	446,950	827,104	0	0	827,104
263 To other general government units	120,000	0	0	120,000	96,000	0	0	96,000
312 FIXED ASSETS	8,549,511	0	0	8,549,511	8,707,343	0	0	8,707,343
321 DOMESTIC	0	0	61,882	61,882	0	0	0	0
Vote : 500 501-850 Local Governments	94,900,000	0	0	94,900,000	94,900,000	0	0	94,900,000
263 To other general government units	84,900,000	0	0	84,900,000	2,500,000	0	0	2,500,000
321 DOMESTIC	10,000,000	0	0	10,000,000	92,400,000	0	0	92,400,000
Total For Programme 05	380,765,049	217,284,901	16,051,476	614,101,426	370,763,364	90,757,476	35,686,900	497,207,740

Programme: 06 Private Sector Development

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

Vote:	008 Ministry of Finance, Planning & Economic Dev.					
Sub-SubProgramme :	10 Development Policy and Investment Promotion					
Sub-SubProgramme Objective :	i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.					
Responsible Officer:	Director Economic Affairs					
Sub-SubProgramme Outcome:	Increased investment and evidence-based National Development policy agenda					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of National development policies under active implementation	86%	100%	86%	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	34%	50%	34%	50%	50%	50%
Sub-SubProgramme :	11 Financial Sector Development					
Sub-SubProgramme Objective :	i. Providing policy oversight and establish the database on all financial Institutions in the Country. ii. Periodically review and analyze the general performance of the financial sector to inform policy. iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector. iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. v. Support effective regulation in respect to financial institutions. vi. Create a conducive policy environment for product development with Gender Equity perspectives. vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA). x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. xi. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all. xii. Provide briefing and policy advice on the financial sector.					
Responsible Officer:	Director Economic Affairs					
Sub-SubProgramme Outcome:	Credible, safe and sound financial markets and systems					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• %ge of financially included adults (=16 years of age) population	78%	93%	78%	85%	90%	95%
Vote:	015 Ministry of Trade, Industry and Cooperatives					
Sub-SubProgramme :	04 Trade Development					
Sub-SubProgramme Objective :	This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive economic growth.					
Responsible Officer:	Director - Trade Industry and Cooperatives					

Programme: 06 Private Sector Development

Sub-SubProgramme Outcome: Domestic and Foreign Trade Facilitation and Promotion

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage growth in trade of Domestically Produced Products & services	1.2%	10%	1.2%	12%	14%	15%
• Access to Common Trade Infrastructure and Development	5.2%	10%	5.2%	12%	14%	15%
• Percentage utilization of Foreign Trade Agreements by Business Community	5.4%	13%	5.4%	14%	15%	16%

Sub-SubProgramme : 07 MSME Development

Sub-SubProgramme Objective : The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.

Responsible Officer: Director - Micro, Small and Medium Enterprises

Sub-SubProgramme Outcome: MSMEs Business Growth and Competitiveness

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage growth of formalised MSMEs in domestic and export market	5%	15%	7%	15%	16%	18%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	9%	16%	12%	16%	17%	18%
• Percentage of MSMEs implementing good business and technical management practices.	19%	54%	48%	55%	56%	58%

Vote: 021 East African Community

Sub-SubProgramme : 18 Regional Integration

Sub-SubProgramme Objective : To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.

Responsible Officer: Director - Economic, Production & Infrastructure

Sub-SubProgramme Outcome: Regional integration deepened in Uganda

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	789	879	513.83	1,105	1,200	1,250
• Number of Ugandans employed in the other EAC Partner States	2,347	2,976	711	3,200	3,400	3,500

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme : 20 Lawful Registration Services

Sub-SubProgramme Objective : The Strategic Objectives of URSB are: i. Strengthen legal and institutional framework to promote competitiveness ii. Simplify processes to ease registration

Responsible Officer: Mercy K Kainobwisho

Programme: 06 Private Sector Development

Sub-SubProgramme Outcome: Enhanced access to registration services to all Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Stakeholders complying with Marriage Returns requirements	65%	70%	60%	75%	80%	85%
• Average time taken to register a Business	2	2	4	4	4	3
• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	85%	70%	88%	90%	95%

Sub-SubProgramme : 25 General administration, planning, policy and support services

Sub-SubProgramme Objective : Enhance communication and awareness about URSB services Strengthen Research and Advisory function.

Responsible Officer: Mercy K Kainobwisho

Sub-SubProgramme Outcome: Efficient and Effective delivery of URSB Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	85%	90%	65%	92%	95%	98%
• Percentage change in Non-Tax Revenues				17.9%	20%	25%

Vote: 153 PPDA

Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System

Sub-SubProgramme Objective : The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are i. To Effectively Regulate the Public Procurement System ii To Leverage Technology for Efficiency in Public Procurement

Responsible Officer: Benson Turamye

Executive Director.

Sub-SubProgramme Outcome: Improved procurement contract management and performance

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of entities rated satisfactory from procurement audits	83%	100%	73%	65%	70%	75%
• Proportion of contracts completed as per contractual time.	70%	82%	62%	70%	75%	80%

Sub-SubProgramme Outcome: Increased participation of local contractors in public procurement

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of contracts by value awarded to local contractors.	58%	67%	66%	70%	75%	80%
• Average number of bids received per contract.	3.3	4	3.3	4	5	5
• Proportion of contracts by value subjected to open competition		72%	91%	75%	77%	80%

Programme: 06 Private Sector Development

Vote:	154 Uganda National Bureau of Standards
Sub-SubProgramme :	06 Standards Development, Promotion and Enforcement
Sub-SubProgramme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.
Responsible Officer:	Mr David Livingstone Ebiru
Sub-SubProgramme Outcome:	Efficient and effective UNBS

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual External Auditor General rating.	100	100	0	100	100	100
• Level of strategic plan delivered	78%	20%	20%	40%	60%	80%

Sub-SubProgramme Outcome:		Fair trade and consumer protection				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	50%	40%	49%	38%	35%	30%
• Number of Ugandan certified products accessing Regional International Markets	2,776	4,000	3,163	4,000	4,500	6,000

Vote:	306 Uganda Export Promotion Board
Sub-SubProgramme :	05 Export Market Development, Export Promotion and Customized Advisory Services
Sub-SubProgramme Objective :	1. Provide information, advisory and support services to develop export marketing capabilities for exporters in the whole Country. 2. To formulate and recommend to Government export plans, policies and strategies that strengthen the enabling environment and enforcing standards to improve competitiveness of Uganda. 3. To promote the development of exports and provide trade promotional services that aim at increasing the value of exports for economic growth of Uganda.
Responsible Officer:	Elly Twineyo Kamugisha
Sub-SubProgramme Outcome:	Export Development, Exporter Facilitation and Promotion.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• No. of training needs addressed	6	6	4	8	10	12
• Trade information gaps addressed	6	5	4	6	8	10
• Number of producers linked to exporters	7	20	12	25	28	30
• No. of SMEs linked to export markets	4	5	9	6	8	10
• No. of exporters linked to export markets	17	50	34	55	58	60

Vote:	310 Uganda Investment Authority (UIA)
Sub-SubProgramme :	12 General Administration and Support Services
Sub-SubProgramme Objective :	- To strengthen UIA's capacity to deliver effectively on its mandate.
Responsible Officer:	Mr. Lawrence Byensi

Programme: 06 Private Sector Development

Sub-SubProgramme Outcome: Effective governance and management systems of Uganda Investment Authority

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual External Auditor General rating of the Authority		100%	100%	100%	100%	100%
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPIII		75%	50%	75%	75%	75%
• Level of compliance of the Authority to budgeting for cross-cutting issues		75%	50%	75%	75%	75%

Sub-SubProgramme : 20 Investment Promotion and Facilitation

Sub-SubProgramme Objective : a) To increase FDI percentage contribution to GDP to 30% by 2025 resulting in the creation of 350,000 direct jobs. b) To facilitate the channeling of 10% of Ugandan Diaspora remittances into investment by 2025. c) To increase the value of new domestic investment (DI) facilitated by UIA from US\$328.7 million in 2018/19 (24.4% of investment) to US\$1 billion (50% of the planned value of licensed investment by 2025) resulting in creation of 350,000 jobs. d) To improve Uganda's Global Cost of Doing Business Ranking (WB) from 116 to 91 by 2025 e) To improve Uganda's Global Competitiveness Ranking (WEF) from 115 to 90 by 2025. f) To promote Investment for economic transformation and employment creation through value addition, technology and knowledge transfer. g) Conduct research to facilitate informed decisions on investment promotion and policies h) Advocate for favorable investment measures and policies i) Foster institutional and inter-agency collaboration to enhance synergy in investment promotion and advocacy

Responsible Officer: Mr. Lawrence Byensi

Sub-SubProgramme Outcome: Conducive Investment climate

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % growth in jobs generated	0%	20%	10%	20%	20%	20%
• % of fully serviced and operational industrial parks		20%	10%	20%	20%	20%
• % growth in License Investments		20%	10%	20%	20%	20%
• % growth in direct domestic investment		10%	5%	10%	10%	10%

Programme: 06 Private Sector Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	38.624	113.469	113.024
	Non Wage	381.396	889.799	893.776
Dev.	GoU	20.201	80.288	80.288
	Ext. Fin.	102.666	453.681	570.044
GoU Total		440.220	1,083.557	1,087.089
Total GoU+Ext Fin (MTEF)		542.886	1,537.238	1,657.132
Arrears		2.107	N/A	N/A
Total Budget		544.993	1,537.238	1,657.132
A.I.A Total		0.000	0.000	0.000
Grand Total		544.993	1,537.238	1,657.132
Total Programme Budget Excluding Arrears		542.886	1,537.238	1,657.132

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
008 Ministry of Finance, Planning & Economic Dev.	0.373	327.541	4.586	49.719	0.000	382.218
015 Ministry of Trade, Industry and Cooperatives	0.973	1.092	0.000	7.694	0.000	9.759
021 East African Community	0.104	0.267	0.000	0.000	0.000	0.371
119 Uganda Registration Services Bureau	2.221	0.290	0.000	0.000	0.000	2.511
153 PPDA	0.940	0.515	0.000	0.000	0.000	1.455
154 Uganda National Bureau of Standards	21.356	32.036	11.653	0.000	0.000	65.045
306 Uganda Export Promotion Board	1.261	2.731	0.056	0.000	0.000	4.048
310 Uganda Investment Authority (UIA)	6.833	9.221	3.906	45.254	2.107	67.319
316 Uganda Free Zones Authority	2.393	3.641	0.000	0.000	0.000	6.034
317 Uganda Microfinance Regulatory Authority	2.171	1.829	0.000	0.000	0.000	4.000
500 501-850 Local Governments	0.000	2.232	0.000	0.000	0.000	2.232
Grand Total :	38.624	381.396	20.201	102.666	2.107	544.993

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 008 Ministry of Finance, Planning & Economic Dev.							
Sub-SubProgramme 10 Development Policy and Investment Promotion							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Programme: 06 Private Sector Development

09 Economic Development Policy and Research	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
Total Recurrent Budget Estimates for Sub-SubProgramme	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	23,410,000	0	24,152,342	742,342	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
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	330,081,548	0	330,272,102	190,554	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
Total Development Budget Estimates for Sub-SubProgramme	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	333,108,362	37,369,761	0	370,478,123	306,864,362	17,544,667	324,409,029
<i>Total Excluding Arrears</i>	333,108,362	37,369,761	0	370,478,123	306,864,362	17,544,667	324,409,029
Total Vote 008	381,241,566	73,332,289	0	454,573,855	332,499,566	49,718,898	382,218,464
<i>Total Excluding Arrears</i>	381,241,566	73,332,289	0	454,573,855	332,499,566	49,718,898	382,218,464

Vote: 015 Ministry of Trade, Industry and Cooperatives

Sub-SubProgramme 04 Trade Development

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	2,190,973	10,202,411	0	12,393,384	1,319,591	7,693,503	9,013,095

Sub-SubProgramme 07 MSME Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Directorate of MSMEs	0	28,215	0	28,215	0	0	0

Programme: 06 Private Sector Development

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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	1,102,555	0	0	1,102,555	746,078	0	746,078
<i>Total Excluding Arrears</i>	1,102,555	0	0	1,102,555	746,078	0	746,078
Total Vote 015	3,293,528	10,202,411	0	13,495,940	2,065,669	7,693,503	9,759,172
<i>Total Excluding Arrears</i>	3,293,528	10,202,411	0	13,495,940	2,065,669	7,693,503	9,759,172

Vote: 021 East African Community

Sub-SubProgramme 18 Regional Integration

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Economic Affairs	79,152	355,315	0	434,467	103,568	267,160	370,728
Total Recurrent Budget Estimates for Sub-SubProgramme	79,152	355,315	0	434,467	103,568	267,160	370,728
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 18</i>	434,467	0	0	434,467	370,728	0	370,728
<i>Total Excluding Arrears</i>	434,467	0	0	434,467	370,728	0	370,728
Total Vote 021	434,467	0	0	434,467	370,728	0	370,728
<i>Total Excluding Arrears</i>	434,467	0	0	434,467	370,728	0	370,728

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme 20 Lawful Registration Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Business Registration Services	915,168	1,782,923	0	2,698,091	915,168	195,000	1,110,168
08 Insolvency Services	194,688	131,931	0	326,619	194,688	0	194,688
Total Recurrent Budget Estimates for Sub-SubProgramme	1,109,856	1,914,854	0	3,024,710	1,109,856	195,000	1,304,856
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 20</i>	3,024,710	0	0	3,024,710	1,304,856	0	1,304,856
<i>Total Excluding Arrears</i>	3,024,710	0	0	3,024,710	1,304,856	0	1,304,856

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Regional Offices	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984
Total Recurrent Budget Estimates for Sub-SubProgramme	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	1,353,160	0	0	1,353,160	1,205,984	0	1,205,984
<i>Total Excluding Arrears</i>	1,353,160	0	0	1,353,160	1,205,984	0	1,205,984
Total Vote 119	4,377,870	0	0	4,377,870	2,510,840	0	2,510,840
<i>Total Excluding Arrears</i>	4,377,870	0	0	4,377,870	2,510,840	0	2,510,840

Vote: 153 PPDA

Sub-SubProgramme 56 Regulation of the Procurement and Disposal System

Programme: 06 Private Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Capacity Building and Advisory Services	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730
Total Recurrent Budget Estimates for Sub-SubProgramme	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 56</i>	1,428,781	0	0	1,428,781	1,454,730	0	1,454,730
<i>Total Excluding Arrears</i>	1,428,781	0	0	1,428,781	1,454,730	0	1,454,730
Total Vote 153	1,428,781	0	0	1,428,781	1,454,730	0	1,454,730
<i>Total Excluding Arrears</i>	1,428,781	0	0	1,428,781	1,454,730	0	1,454,730

Vote: 154 Uganda National Bureau of Standards

Sub-SubProgramme 06 Standards Development, Promotion and Enforcement

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 06</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
Total Vote 154	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917

Vote: 306 Uganda Export Promotion Board

Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 05</i>	5,813,318	0	0	5,813,318	4,048,413	0	4,048,413
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,813,318	0	0	5,813,318	4,048,413	0	4,048,413

Vote: 310 Uganda Investment Authority (UIA)

Sub-SubProgramme 12 General Administration and Support Services

<i>Recurrent Budget Estimates</i>	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	7,544,653	14,377,271

Programme: 06 Private Sector Development

Total Recurrent Budget Estimates for Sub-SubProgramme	4,203,399	5,207,110	0	9,410,509	6,832,618	7,544,653	14,377,271
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 12</i>	13,319,857	155,552,402	0	168,872,259	18,555,599	45,253,556	63,809,155
<i>Total Excluding Arrears</i>	13,297,579	155,552,402	0	168,849,981	16,449,039	45,253,556	61,702,594

Sub-SubProgramme 20 Investment Promotion and Facilitation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Investment Promotion	0	329,026	0	329,026	0	114,245	114,245
03 Investment Facilitation	0	345,827	0	345,827	0	168,128	168,128
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	249,703	249,703
06 Industrial park facilitation services	0	689,861	0	689,861	0	554,940	554,940
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,031,780	0	6,031,780	0	3,510,187	3,510,187
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 20</i>	6,031,780	0	0	6,031,780	3,510,187	0	3,510,187
<i>Total Excluding Arrears</i>	6,031,780	0	0	6,031,780	3,510,187	0	3,510,187
Total Vote 310	19,351,637	155,552,402	0	174,904,040	22,065,786	45,253,556	67,319,342
<i>Total Excluding Arrears</i>	19,329,359	155,552,402	0	174,881,762	19,959,226	45,253,556	65,212,781

Vote: 316 Uganda Free Zones Authority

Sub-SubProgramme 22 Legal and Board Affairs

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Legal and Board Affairs	0	0	0	0	0	735,780	735,780
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	735,780	735,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 22</i>	0	0	0	0	735,780	0	735,780
<i>Total Excluding Arrears</i>	0	0	0	0	735,780	0	735,780

Sub-SubProgramme 26 Business Development and Investor Support

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 26</i>	0	0	0	0	556,456	0	556,456
<i>Total Excluding Arrears</i>	0	0	0	0	556,456	0	556,456

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	2,392,800	2,329,315	4,722,115

Programme: 06 Private Sector Development

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
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	4,741,925	0	4,741,925
<i>Total Excluding Arrears</i>	0	0	0	0	4,741,925	0	4,741,925
Total Vote 316	0	0	0	0	6,034,161	0	6,034,161
<i>Total Excluding Arrears</i>	0	0	0	0	6,034,161	0	6,034,161

Vote: 317 Uganda Microfinance Regulatory Authority

Sub-SubProgramme 27 Supervision and Regulation

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 27</i>	0	0	0	0	1,945,014	0	1,945,014
<i>Total Excluding Arrears</i>	0	0	0	0	1,945,014	0	1,945,014

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	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
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	2,054,986	0	2,054,986
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	4,000,000	0	4,000,000

Vote: 500 501-850 Local Governments

Sub-SubProgramme 83 District Commercial Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Trade, Industry & Local Economic Dev't	0	2,232,225	0	2,232,225	0	2,232,225	2,232,225
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,232,225	0	2,232,225	0	2,232,225	2,232,225
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 83</i>	2,232,225	0	0	2,232,225	2,232,225	0	2,232,225
<i>Total Excluding Arrears</i>	2,232,225	0	0	2,232,225	2,232,225	0	2,232,225
Total Vote 500	2,232,225	0	0	2,232,225	2,232,225	0	2,232,225
<i>Total Excluding Arrears</i>	2,232,225	0	0	2,232,225	2,232,225	0	2,232,225

Programme: 06 Private Sector Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 008 Ministry of Finance, Planning & Economic Dev.	381,241,566	0	0	381,241,566	332,499,566	49,718,898	0	382,218,464
211 Wages and Salaries	1,846,851	1,706,991	0	3,553,842	1,838,341	1,814,265	0	3,652,605
212 Social Contributions	0	0	0	0	5,137,270	0	0	5,137,270
213 Other Employee Costs	61,408	100,192	0	161,600	80,000	80,000	0	160,000
221 General Expenses	2,866,601	1,677,604	0	4,544,205	3,161,680	1,029,500	0	4,191,180
222 Communications	26,950	2,607,000	0	2,633,950	39,000	90,214	0	129,214
223 Utility and Property Expenses	430,000	617,000	0	1,047,000	430,000	443,200	0	873,200
224 Supplies and Services	0	55,000	0	55,000	0	44,000	0	44,000
225 Professional Services	684,604	39,599,652	0	40,284,256	1,763,904	19,612,286	0	21,376,189
226 Insurances and Licenses	0	74,000	0	74,000	0	65,200	0	65,200
227 Travel and Transport	2,313,645	807,200	0	3,120,845	2,254,455	841,786	0	3,096,241
228 Maintenance	135,350	146,000	0	281,350	209,353	142,147	0	351,500
263 To other general government units	372,876,156	9,937,650	0	382,813,806	314,885,563	13,476,724	0	328,362,287
264 To Resident Non-government units	0	0	0	0	2,700,000	0	0	2,700,000
312 FIXED ASSETS	0	16,004,000	0	16,004,000	0	12,079,577	0	12,079,577
Vote : 015 Ministry of Trade, Industry and Cooperatives	3,293,528	0	0	3,293,528	2,065,669	7,693,503	0	9,759,172
211 Wages and Salaries	1,045,750	495,104	0	1,540,854	1,027,585	224,154	0	1,251,739
212 Social Contributions	0	21,134	0	21,134	0	21,134	0	21,134
221 General Expenses	660,275	113,360	0	773,635	256,224	31,658	0	287,882
222 Communications	2,390	10,200	0	12,590	0	408,000	0	408,000
225 Professional Services	20,000	145,225	0	165,225	0	90,000	0	90,000
226 Insurances and Licenses	0	10,669	0	10,669	0	10,400	0	10,400
227 Travel and Transport	523,552	449,801	0	973,353	231,531	68,000	0	299,531
228 Maintenance	0	23,645	0	23,645	0	12,000	0	12,000
264 To Resident Non-government units	1,041,562	0	0	1,041,562	550,329	0	0	550,329
281 Property expenses other than interest	0	0	0	0	0	320,000	0	320,000
312 FIXED ASSETS	0	8,933,273	0	8,933,273	0	6,508,156	0	6,508,156
Vote : 021 East African Community	434,467	0	0	434,467	370,728	0	0	370,728
211 Wages and Salaries	79,152	0	0	79,152	103,568	0	0	103,568
221 General Expenses	118,894	0	0	118,894	44,457	0	0	44,457
227 Travel and Transport	236,421	0	0	236,421	222,703	0	0	222,703
Vote : 119 Uganda Registration Services Bureau	4,377,870	0	0	4,377,870	2,510,840	0	0	2,510,840
211 Wages and Salaries	2,352,771	0	0	2,352,771	2,220,840	0	0	2,220,840
221 General Expenses	919,179	0	0	919,179	194,690	0	0	194,690
222 Communications	4,800	0	0	4,800	2,400	0	0	2,400
223 Utility and Property Expenses	36,000	0	0	36,000	36,000	0	0	36,000

Programme: 06 Private Sector Development

224 Supplies and Services	0	0	0	0	4,800	0	0	4,800
225 Professional Services	950,000	0	0	950,000	0	0	0	0
227 Travel and Transport	95,200	0	0	95,200	39,510	0	0	39,510
228 Maintenance	19,920	0	0	19,920	12,600	0	0	12,600
Vote : 153 PPDA	1,428,781	0	0	1,428,781	1,454,730	0	0	1,454,730
211 Wages and Salaries	957,650	0	0	957,650	942,421	0	0	942,421
212 Social Contributions	117,450	0	0	117,450	97,450	0	0	97,450
213 Other Employee Costs	234,900	0	0	234,900	234,900	0	0	234,900
221 General Expenses	91,954	0	0	91,954	117,260	0	0	117,260
223 Utility and Property Expenses	0	0	0	0	19,679	0	0	19,679
225 Professional Services	7,500	0	0	7,500	16,500	0	0	16,500
227 Travel and Transport	19,327	0	0	19,327	26,520	0	0	26,520
Vote : 154 Uganda National Bureau of Standards	65,044,917	0	0	65,044,917	65,044,917	0	0	65,044,917
211 Wages and Salaries	23,705,699	0	0	23,705,699	23,955,699	0	0	23,955,699
212 Social Contributions	2,135,570	0	0	2,135,570	2,135,570	0	0	2,135,570
213 Other Employee Costs	8,855,118	0	0	8,855,118	8,888,925	0	0	8,888,925
221 General Expenses	5,269,250	0	0	5,269,250	5,714,000	0	0	5,714,000
222 Communications	530,000	0	0	530,000	480,000	0	0	480,000
223 Utility and Property Expenses	1,420,000	0	0	1,420,000	1,604,000	0	0	1,604,000
224 Supplies and Services	2,065,000	0	0	2,065,000	2,320,000	0	0	2,320,000
225 Professional Services	300,000	0	0	300,000	500,000	0	0	500,000
226 Insurances and Licenses	150,000	0	0	150,000	260,000	0	0	260,000
227 Travel and Transport	4,911,365	0	0	4,911,365	5,383,808	0	0	5,383,808
228 Maintenance	2,250,000	0	0	2,250,000	1,850,000	0	0	1,850,000
262 To international organisations	300,000	0	0	300,000	300,000	0	0	300,000
282 Miscellaneous Other Expenses	1,500,000	0	0	1,500,000	0	0	0	0
312 FIXED ASSETS	11,652,915	0	0	11,652,915	11,652,915	0	0	11,652,915
Vote : 306 Uganda Export Promotion Board	5,813,318	0	0	5,813,318	4,048,413	0	0	4,048,413
211 Wages and Salaries	1,795,297	0	0	1,795,297	1,528,248	0	0	1,528,248
212 Social Contributions	126,120	0	0	126,120	126,120	0	0	126,120
213 Other Employee Costs	415,220	0	0	415,220	415,220	0	0	415,220
221 General Expenses	1,417,876	0	0	1,417,876	730,941	0	0	730,941
222 Communications	87,096	0	0	87,096	42,948	0	0	42,948
223 Utility and Property Expenses	230,169	0	0	230,169	230,169	0	0	230,169
224 Supplies and Services	10,400	0	0	10,400	10,400	0	0	10,400
225 Professional Services	826,893	0	0	826,893	448,068	0	0	448,068
226 Insurances and Licenses	50,000	0	0	50,000	50,000	0	0	50,000
227 Travel and Transport	717,968	0	0	717,968	330,019	0	0	330,019
228 Maintenance	80,000	0	0	80,000	80,000	0	0	80,000
312 FIXED ASSETS	56,281	0	0	56,281	56,281	0	0	56,281
Vote : 310 Uganda Investment Authority (UIA)	19,329,359	0	22,278	19,351,637	19,959,226	45,253,556	2,106,561	67,319,342
211 Wages and Salaries	4,790,869	0	0	4,790,869	7,515,035	0	0	7,515,035

Programme: 06 Private Sector Development

212 Social Contributions	405,340	0	0	405,340	663,863	0	0	663,863
213 Other Employee Costs	1,050,955	0	0	1,050,955	1,648,726	0	0	1,648,726
221 General Expenses	2,032,273	0	0	2,032,273	1,302,977	0	0	1,302,977
222 Communications	554,350	0	0	554,350	539,352	0	0	539,352
223 Utility and Property Expenses	1,690,192	0	0	1,690,192	1,493,655	0	0	1,493,655
224 Supplies and Services	0	0	0	0	21,600	0	0	21,600
225 Professional Services	2,795,764	0	0	2,795,764	1,676,800	0	0	1,676,800
226 Insurances and Licenses	398,000	0	0	398,000	145,354	0	0	145,354
227 Travel and Transport	1,193,870	0	0	1,193,870	585,775	0	0	585,775
228 Maintenance	511,887	0	0	511,887	460,231	0	0	460,231
281 Property expenses other than interest	0	81,500,000	0	81,500,000	0	45,253,556	0	45,253,556
311 NON-PRODUCED ASSETS	120,000	0	0	120,000	120,000	0	0	120,000
312 FIXED ASSETS	3,785,859	74,052,402	0	77,838,261	3,785,859	0	0	3,785,859
321 DOMESTIC	0	0	22,278	22,278	0	0	2,106,561	2,106,561
Vote : 316 Uganda Free Zones Authority	0	0	0	0	6,034,161	0	0	6,034,161
211 Wages and Salaries	0	0	0	0	2,413,580	0	0	2,413,580
212 Social Contributions	0	0	0	0	299,100	0	0	299,100
213 Other Employee Costs	0	0	0	0	709,000	0	0	709,000
221 General Expenses	0	0	0	0	1,264,717	0	0	1,264,717
222 Communications	0	0	0	0	103,303	0	0	103,303
223 Utility and Property Expenses	0	0	0	0	44,263	0	0	44,263
225 Professional Services	0	0	0	0	231,800	0	0	231,800
226 Insurances and Licenses	0	0	0	0	50,000	0	0	50,000
227 Travel and Transport	0	0	0	0	467,494	0	0	467,494
228 Maintenance	0	0	0	0	61,504	0	0	61,504
281 Property expenses other than interest	0	0	0	0	389,400	0	0	389,400
Vote : 317 Uganda Microfinance Regulatory Authority	0	0	0	0	4,000,000	0	0	4,000,000
211 Wages and Salaries	0	0	0	0	2,170,800	0	0	2,170,800
212 Social Contributions	0	0	0	0	271,350	0	0	271,350
213 Other Employee Costs	0	0	0	0	542,700	0	0	542,700
221 General Expenses	0	0	0	0	426,600	0	0	426,600
222 Communications	0	0	0	0	32,150	0	0	32,150
223 Utility and Property Expenses	0	0	0	0	335,214	0	0	335,214
224 Supplies and Services	0	0	0	0	43,152	0	0	43,152
227 Travel and Transport	0	0	0	0	178,034	0	0	178,034
Vote : 500 501-850 Local Governments	2,232,225	0	0	2,232,225	2,232,225	0	0	2,232,225
263 To other general government units	2,232,225	0	0	2,232,225	2,232,225	0	0	2,232,225
Total For Programme 06	483,196,032	239,087,103	22,278	722,305,413	440,220,475	102,665,957	2,106,561	544,992,993

Programme: 07 Manufacturing

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

Vote:	015 Ministry of Trade, Industry and Cooperatives					
Sub-SubProgramme :	01 Industrial and Technological Development					
Sub-SubProgramme Objective :	This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of Industrial Sector.					
Responsible Officer:	Commissioner - Industry and Technology					
Sub-SubProgramme Outcome:	Industrial Facilitation, Promotion and Cluster Competitiveness					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of manufacturing Industries meeting Standard Operating Requirements	46%	74%	48%	74%	75%	78%
• Percentage contribution of manufacturing to GDP	9%	8%	9%	8.5%	9%	10%
• Proportion of industries adopting new technologies in manufacturing	12%	10%	12%	11%	12%	14%
• Proportion of population employed in the manufacturing industry	9%	18%	9%	18%	19%	20%
Sub-SubProgramme :	02 Cooperative Development					
Sub-SubProgramme Objective :	This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.					
Responsible Officer:	Commissioner - Cooperatives Development					
Sub-SubProgramme Outcome:	Promotion of Structured Trading for Commodities					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Promotion and adoption of Structured Trading for Commodities	8.9	13	8.9	14	14	15
Sub-SubProgramme Outcome:	Cooperatives Promotion and Structural Competitiveness					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	9.2%	12%	9%	15%	16%	18%
• Total share capital of Cooperatives Enterprises (UGX Bn)	440	495	440	498	510	520
Sub-SubProgramme :	49 General Administration, Policy and Planning					
Sub-SubProgramme Objective :	This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.					
Responsible Officer:	Under Secretary - Finance and Adminstration					

Programme: 07 Manufacturing

Sub-SubProgramme Policy Guidance and Strategic Direction
Outcome:

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	66%	70%	66%	72%	75%	78%
• Level of compliance of the MPS to gender and equity budgeting	63%	64%	63%	65%	68%	70%
• Level of Development Plan delivered	76%	20%	5%	25%	30%	40%
• Budget absorption rate	98	97	99	98	98	98
• Annual External Auditor General rating.	78	86	78	86	88	90

Programme: 07 Manufacturing

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	1.485	4.635	4.635
	Non Wage	48.132	109.333	109.333
Devt.	GoU	4.784	16.720	16.720
	Ext. Fin.	0.000	0.000	0.000
GoU Total		54.401	130.687	130.687
Total GoU+Ext Fin (MTEF)		54.401	130.687	130.687
Arrears		5.365	N/A	N/A
Total Budget		59.766	130.687	130.687
A.I.A Total		0.000	0.000	0.000
Grand Total		59.766	130.687	130.687
Total Programme Budget Excluding Arrears		54.401	130.687	130.687

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
015 Ministry of Trade, Industry and Cooperatives	1.485	48.132	4.784	0.000	5.365	59.766
Grand Total :	1.485	48.132	4.784	0.000	5.365	59.766

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 015 Ministry of Trade, Industry and Cooperatives							
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

Programme: 07 Manufacturing

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
<i>Total For Sub-SubProgramme 02</i>	19,365,757	0	0	19,365,757	5,311,247	0	5,311,247
<i>Total Excluding Arrears</i>	19,365,757	0	0	19,365,757	5,311,247	0	5,311,247
Sub-SubProgramme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	664,926	12,553,996	0	13,218,922	664,926	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1689 Retooling of Ministry of Trade and Industry	3,576,000	0	0	3,576,000	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
<i>Total For Sub-SubProgramme 49</i>	17,297,539	0	0	17,297,539	18,840,239	0	18,840,239
<i>Total Excluding Arrears</i>	14,378,990	0	0	14,378,990	13,475,239	0	13,475,239
Total Vote 015	78,682,590	0	0	78,682,590	59,766,042	0	59,766,042
<i>Total Excluding Arrears</i>	75,764,040	0	0	75,764,040	54,401,042	0	54,401,042

Programme: 07 Manufacturing

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 015 Ministry of Trade, Industry and Cooperatives	75,764,040	0	2,918,550	78,682,590	54,401,042	0	5,365,000	59,766,042
211 Wages and Salaries	2,519,548	0	0	2,519,548	2,009,101	0	0	2,009,101
212 Social Contributions	3,924,884	0	0	3,924,884	3,941,291	0	0	3,941,291
213 Other Employee Costs	273,028	0	0	273,028	106,481	0	0	106,481
221 General Expenses	824,259	0	0	824,259	372,164	0	0	372,164
222 Communications	135,291	0	0	135,291	37,896	0	0	37,896
223 Utility and Property Expenses	423,254	0	0	423,254	352,300	0	0	352,300
224 Supplies and Services	80,000	0	0	80,000	80,000	0	0	80,000
225 Professional Services	140,339	0	0	140,339	5,000	0	0	5,000
226 Insurances and Licenses	0	0	0	0	72,000	0	0	72,000
227 Travel and Transport	830,883	0	0	830,883	880,733	0	0	880,733
228 Maintenance	193,994	0	0	193,994	90,594	0	0	90,594
262 To international organisations	3,400,001	0	0	3,400,001	3,400,001	0	0	3,400,001
263 To other general government units	43,071,758	0	0	43,071,758	36,872,908	0	0	36,872,908
264 To Resident Non-government units	8,999,209	0	0	8,999,209	5,016,786	0	0	5,016,786
281 Property expenses other than interest	27,620	0	0	27,620	30,200	0	0	30,200
282 Miscellaneous Other Expenses	9,847,116	0	0	9,847,116	0	0	0	0
312 FIXED ASSETS	1,052,031	0	0	1,052,031	1,068,701	0	0	1,068,701
314 INVENTORIES (STOCKS AND STORES)	20,826	0	0	20,826	64,887	0	0	64,887
321 DOMESTIC	0	0	2,918,550	2,918,550	0	0	5,365,000	5,365,000
Total For Programme 07	75,764,040	0	2,918,550	78,682,590	54,401,042	0	5,365,000	59,766,042

Programme: 08 Integrated Transport Infrastructure and Services

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

Vote:	016 Ministry of Works and Transport					
Sub-SubProgramme :	01 Transport Regulation					
Sub-SubProgramme Objective :	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport; To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes; To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport; To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport					
Responsible Officer:	Director of Transport					
Sub-SubProgramme Outcome:	Relevant policy and regulatory framework for safety of transport services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of Driving Schools meeting the required standards	36%	75%	34%	80%	85%	85%
Sub-SubProgramme :	02 Transport Services and Infrastructure					
Sub-SubProgramme Objective :	To plan, develop and maintain economic, efficient and effective transport services and infrastructure;					
Responsible Officer:	Director of Transport					
Sub-SubProgramme Outcome:	Increased efficiency and effectiveness of transport services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of functional rail	23%	28%	24%	32%	35%	35%
Sub-SubProgramme :	03 Construction Standards and Quality Assurance					
Sub-SubProgramme Objective :	To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works					
Responsible Officer:	Director of Engineering and Works/Engineer in Chief					
Sub-SubProgramme Outcome:	Strengthened national Construction Industry					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of construction works (value) executed by local firms	14.92%	35%	39.5%	40%	40%	42%
Sub-SubProgramme :	04 District, Urban and Community Access Roads					
Sub-SubProgramme Objective :	To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance					
Responsible Officer:	Director of Engineering and Works/Engineer in Chief					

Programme: 08 Integrated Transport Infrastructure and Services

Sub-SubProgramme Outcome: Improved District, urban and community access Roads

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of District roads in fair to good condition	67%	73%	0%	80%	85%	85%

Sub-SubProgramme : 05 Mechanical Engineering Services

Sub-SubProgramme Objective : To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; To provide technical advice to government and public on mechanical engineering equipment.

Responsible Officer: Director of Engineering and Works/Engineer in Chief

Sub-SubProgramme Outcome: Functional government vehicles, road equipment, and ferry services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of district equipment in good working condition.	90%	90%	65%	85%	80%	80%

Sub-SubProgramme : 49 Policy, Planning and Support Services

Sub-SubProgramme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process;

Responsible Officer: Under secretary F&A and Commissioner Policy and Planning

Sub-SubProgramme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	71.3%	80%	67%	80%	80%	85%

Vote: 113 Uganda National Roads Authority

Sub-SubProgramme : 51 National Roads Maintenance & Construction

Sub-SubProgramme Objective : To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda

Responsible Officer: Allen. C. Kagina

Sub-SubProgramme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of national roads network in fair to good condition	84% of paved and 77% of unpaved national road network is in a Fair to Good condition.	94% of paved and 76% of unpaved national roads in fair to Good condition.	85% of paved and 77% of unpaved national roads were in Fair to Good condition.	94% of paved and 77% of unpaved national roads in Fair to Good condition	95% of paved and 78% of unpaved national roads in Fair to Good condition	96% of paved and 79% of unpaved national roads in Fair to Good condition

Programme: 08 Integrated Transport Infrastructure and Services

Vote:	118 Road Fund					
Sub-SubProgramme :	52 National and District Road Maintenance					
Sub-SubProgramme Objective :	Finance Routine and Periodic Maintenance of Public Roads in Uganda					
Responsible Officer:	Dr. Eng. Andrew Grace Naimanye					
Sub-SubProgramme Outcome:	Enhanced efficiency in transportation and travel time					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of public roads network in fair to good condition	75% of roads in fair to good condition	78% of public roads in fair to good condition	68% of Public roads in fair to good condition	80% of Public Roads in fair to good condition	82% of Public Roads in fair to good condition	85% of Public Roads in fair to good condition
Vote:	122 Kampala Capital City Authority					
Sub-SubProgramme :	04 Urban Planning, Security and Land Use					
Sub-SubProgramme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.					
Responsible Officer:	Director Physical Planning					
Sub-SubProgramme Outcome:	Sustainable land use, security of tenure and organized urban development.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of occupational plans approved	23%	48%	12%	55%	57%	63%
• Proportion of occupational permits issued	44%	55%	24%	57%	59%	63%
• Number of building plans processed	314	602	224	443	447	512
• Number construction Permits issued	244	511	403	419	423	429
Sub-SubProgramme :	06 Urban Road Network Development					
Sub-SubProgramme Objective :	To improve mobility in the City.					
Responsible Officer:	Director Engineering and Technical Services					
Sub-SubProgramme Outcome:	Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of unpaved roads in fair to good condition	19%	68%	47%	71%	72%	77%
• % of street lights that are functional	23%	56%	50%	59%	62%	69%
• Proportion of drainage network maintained	21%	51%	27%	53%	57%	55%
• % of paved roads in fair to good condition	31%	65%	13.3%	67%	64%	67%
Sub-SubProgramme :	08 Sanitation and Environmental Services					
Sub-SubProgramme Objective :	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.					
Responsible Officer:	Director Public Health and Environment					

Programme: 08 Integrated Transport Infrastructure and Services

Sub-SubProgramme Outcome:		Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of gabbage fleet	64	51	47	47	54	65
• Number of Environment Impact Assessment reports reviewed	24	112	23	159	192	213
• Number of tonage of gabbage collected	155,428	420,000	146,321	520,649	642,400	659,442
Sub-SubProgramme :		49 Economic Policy Monitoring,Evaluation & Inspection				
Sub-SubProgramme Objective :		To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.				
Responsible Officer:		Executive Director				
Sub-SubProgramme Outcome:		KCCA programs and policies effectively implemented and aligned to the national priorities.				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Extent of the Central Government policies and priorities harmonized.	91%	70%	29%	79%	81%	87%

Programme: 08 Integrated Transport Infrastructure and Services

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	84.938	5,080.702	5,080.702
	Non Wage	645.372	5,529.585	5,529.585
Devt.	GoU	2,169.851	115,396.443	115,396.243
	Ext. Fin.	1,085.907	161,507.553	195,562.961
	GoU Total	2,900.162	126,006.730	126,006.530
	Total GoU+Ext Fin (MTEF)	3,986.069	287,514.283	321,569.491
	Arrears	35.937	N/A	N/A
	Total Budget	4,022.005	287,514.283	321,569.491
	A.I.A Total	0.000	0.000	0.000
	Grand Total	4,022.005	287,514.283	321,569.491
	Total Programme Budget Excluding Arrears	3,986.069	287,514.283	321,569.491

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
016 Ministry of Works and Transport	10.866	97.254	421.967	112.575	20.917	663.579
113 Uganda National Roads Authority	71.105	60.753	1,699.227	973.332	15.020	2,819.437
118 Road Fund	2.667	487.364	16.390	0.000	0.000	506.422
122 Kampala Capital City Authority	0.300	0.000	0.000	0.000	0.000	0.300
500 501-850 Local Governments	0.000	0.000	32.267	0.000	0.000	32.267
Grand Total :	84.938	645.372	2,169.851	1,085.907	35.937	4,022.005

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 016 Ministry of Works and Transport							
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	31,374,000	0	31,374,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	1,000,000	25,186,627	0	26,186,627	4,000,000	5,385,452	9,385,452
Total Development Budget Estimates for Sub-SubProgramme	30,200,000	25,186,627	0	55,386,627	35,374,000	5,385,452	40,759,452

Programme: 08 Integrated Transport Infrastructure and Services

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	40,480,342	25,186,627	0	65,666,969	41,904,000	5,385,452	47,289,452
<i>Total Excluding Arrears</i>	40,480,342	25,186,627	0	65,666,969	41,904,000	5,385,452	47,289,452

Sub-SubProgramme 02 Transport Services and Infrastructure

<i>Recurrent Budget Estimates</i>	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

<i>Development Budget Estimates</i>	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
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	36,000,000	15,848,617	51,848,617
1659 Rehabilitation of the Tororo – Gulu railway line	2,600,000	16,311,712	0	18,911,712	10,000,000	21,118,667	31,118,667
Total Development Budget Estimates for Sub-SubProgramme	590,229,000	600,769,966	0	1,190,998,966	224,414,031	107,189,736	331,603,767

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	616,201,475	600,769,966	0	1,216,971,441	245,144,031	107,189,736	352,333,767
<i>Total Excluding Arrears</i>	616,201,475	600,769,966	0	1,216,971,441	224,356,000	107,189,736	331,545,736

Sub-SubProgramme 03 Construction Standards and Quality Assurance

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	2,900,000	15,967,900	0	18,867,900	2,900,000	13,550,000	16,450,000

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	11,140,000	0	0	11,140,000	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
<i>Total For Sub-SubProgramme 03</i>	30,007,900	0	0	30,007,900	26,490,000	0	26,490,000
<i>Total Excluding Arrears</i>	30,007,900	0	0	30,007,900	26,490,000	0	26,490,000

Sub-SubProgramme 04 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1558 Rural Bridges Infrastructure Development	34,811,545	0	0	34,811,545	20,600,000	0	20,600,000
1564 Community Roads Improvement Project	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000
1703 Rehabilitation of District Roads Project	0	0	0	0	85,090,000	0	85,090,000
1705 Rehabilitation and Upgrading of Urban Roads Project	0	0	0	0	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
<i>Total For Sub-SubProgramme 04</i>	170,731,971	0	0	170,731,971	166,500,000	0	166,500,000
<i>Total Excluding Arrears</i>	170,620,427	0	0	170,620,427	166,500,000	0	166,500,000

Programme: 08 Integrated Transport Infrastructure and Services

Sub-SubProgramme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	2,000,000	55,544,538	0	57,544,538	2,000,000	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
<i>Total Excluding Arrears</i>	57,544,538	0	0	57,544,538	50,540,000	0	50,540,000

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	930,803	12,950,618	0	13,881,421	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1617 Retooling of Ministry of Works and Transport	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
Total Development Budget Estimates for Sub-SubProgramme	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	22,786,956	0	0	22,786,956	20,426,013	0	20,426,013
<i>Total Excluding Arrears</i>	22,148,968	0	0	22,148,968	20,297,543	0	20,297,543
Total Vote 016	937,753,181	625,956,594	0	1,563,709,775	551,004,044	112,575,188	663,579,232
<i>Total Excluding Arrears</i>	937,003,649	625,956,594	0	1,562,960,243	530,087,543	112,575,188	642,662,731

Vote: 113 Uganda National Roads Authority

Sub-SubProgramme 51 National Roads Maintenance & Construction

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
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	51,609,888	55,232,488

Programme: 08 Integrated Transport Infrastructure and Services

1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23,050,000	0	0	23,050,000	48,873,379	0	48,873,379
1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta	23,050,000	0	0	23,050,000	59,992,553	0	59,992,553
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,100,000	115,141,500	0	156,241,500	35,681,625	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 Rwenkuny- 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	629,000	711,048
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 Kitale-Gerenge Road	5,967,725	0	0	5,967,725	0	0	0
1537 Upgrading of Kaya-Yei Road	1,000,000	0	0	1,000,000	0	0	0
1538 Development of Nakaseke-Ssinga-Kituma road	0	0	0	0	3,050,000	0	3,050,000
1543 Kihiki-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
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	1,688,078,115	1,643,998,013	0	3,332,076,128	1,714,247,211	973,331,768	2,687,578,979
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	1,791,333,458	1,643,998,013	0	3,435,331,471	1,846,105,652	973,331,768	2,819,437,420
<i>Total Excluding Arrears</i>	1,752,373,499	1,643,998,013	0	3,396,371,512	1,831,085,301	973,331,768	2,804,417,069
Total Vote 113	1,791,333,458	1,643,998,013	0	3,435,331,471	1,846,105,652	973,331,768	2,819,437,420
<i>Total Excluding Arrears</i>	1,752,373,499	1,643,998,013	0	3,396,371,512	1,831,085,301	973,331,768	2,804,417,069

Programme: 08 Integrated Transport Infrastructure and Services

Vote: 118 Road Fund

Sub-SubProgramme 52 National and District Road Maintenance

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Road Fund Secretariat	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1677 Retooling of Uganda Road Fund	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
Total Development Budget Estimates for Sub-SubProgramme	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 06 Urban Road Network Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Engineering and Technical Services	300,000	0	0	300,000	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	300,000	0	0	300,000	300,000	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	300,000	0	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	300,000	0	300,000
Total Vote 122	300,000	0	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	300,000	0	300,000

Vote: 500 501-850 Local Governments

Sub-SubProgramme 81 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1384 WORKS AND TRANSPORT DEVELOPMENT	24,767,084	0	0	24,767,084	32,267,084	0	32,267,084
Total Development Budget Estimates for Sub-SubProgramme	24,767,084	0	0	24,767,084	32,267,084	0	32,267,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 81	24,767,084	0	0	24,767,084	32,267,084	0	32,267,084
<i>Total Excluding Arrears</i>	24,767,084	0	0	24,767,084	32,267,084	0	32,267,084
Total Vote 500	24,767,084	0	0	24,767,084	32,267,084	0	32,267,084
<i>Total Excluding Arrears</i>	24,767,084	0	0	24,767,084	32,267,084	0	32,267,084

Programme: 08 Integrated Transport Infrastructure and Services

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 016 Ministry of Works and Transport	937,003,649	0	749,532	937,753,181	530,087,543	112,575,188	20,916,501	663,579,232
211 Wages and Salaries	18,147,467	0	0	18,147,467	24,267,849	0	0	24,267,849
212 Social Contributions	8,447,572	0	0	8,447,572	9,355,977	0	0	9,355,977
213 Other Employee Costs	1,269,178	0	0	1,269,178	1,511,244	0	0	1,511,244
221 General Expenses	9,700,650	60,000	0	9,760,650	5,619,675	0	0	5,619,675
222 Communications	361,041	0	0	361,041	4,149,000	300,000	0	4,449,000
223 Utility and Property Expenses	1,143,543	0	0	1,143,543	2,379,290	0	0	2,379,290
224 Supplies and Services	243,000	0	0	243,000	332,860	0	0	332,860
225 Professional Services	49,211,080	14,824,258	0	64,035,338	43,957,453	0	0	43,957,453
226 Insurances and Licenses	620,000	0	0	620,000	410,000	0	0	410,000
227 Travel and Transport	6,035,275	0	0	6,035,275	7,597,214	0	0	7,597,214
228 Maintenance	11,155,863	22,197,019	0	33,352,882	9,704,767	0	0	9,704,767
262 To international organisations	30,000	0	0	30,000	30,000	0	0	30,000
263 To other general government units	80,418,600	149,683,950	0	230,102,550	151,783,900	46,161,020	0	197,944,920
273 Employer social benefits	31,000	0	0	31,000	0	0	0	0
281 Property expenses other than interest	10,340,000	0	0	10,340,000	21,978,400	5,085,452	0	27,063,852
311 NON-PRODUCED ASSETS	3,350,000	0	0	3,350,000	17,122,440	0	0	17,122,440
312 FIXED ASSETS	736,499,383	439,191,366	0	1,175,690,749	229,887,474	61,028,715	0	290,916,189
321 DOMESTIC	0	0	749,532	749,532	0	0	20,916,501	20,916,501
Vote : 113 Uganda National Roads Authority	1,752,373,499	0	38,959,959	1,791,333,458	1,831,085,301	973,331,768	15,020,351	2,819,437,420
211 Wages and Salaries	81,824,870	0	0	81,824,870	85,203,215	0	0	85,203,215
212 Social Contributions	11,896,252	0	0	11,896,252	12,046,881	0	0	12,046,881
213 Other Employee Costs	4,916,848	0	0	4,916,848	5,061,700	0	0	5,061,700
221 General Expenses	6,361,150	0	0	6,361,150	4,032,950	0	0	4,032,950
222 Communications	1,220,990	0	0	1,220,990	646,790	0	0	646,790
223 Utility and Property Expenses	6,149,201	0	0	6,149,201	6,200,801	0	0	6,200,801
224 Supplies and Services	270,000	0	0	270,000	336,950	0	0	336,950
225 Professional Services	5,581,576	0	0	5,581,576	4,740,731	0	0	4,740,731
226 Insurances and Licenses	800,000	0	0	800,000	990,400	0	0	990,400
227 Travel and Transport	7,509,000	0	0	7,509,000	7,299,600	0	0	7,299,600
228 Maintenance	2,645,684	0	0	2,645,684	17,808,315	0	0	17,808,315
273 Employer social benefits	70,000	0	0	70,000	64,248	0	0	64,248
281 Property expenses other than interest	85,388,475	41,553,168	0	126,941,643	93,631,106	52,818,159	0	146,449,265
282 Miscellaneous Other Expenses	971,913	0	0	971,913	730,000	0	0	730,000
311 NON-PRODUCED ASSETS	436,188,970	0	0	436,188,970	499,200,000	0	0	499,200,000
312 FIXED ASSETS	1,100,578,570	1,602,444,845	0	2,703,023,415	1,093,091,615	920,513,609	0	2,013,605,224

Programme: 08 Integrated Transport Infrastructure and Services

321 DOMESTIC	0	0	38,959,959	38,959,959	0	0	15,020,351	15,020,351
Vote : 118 Road Fund	512,175,460	0	0	512,175,460	506,421,633	0	0	506,421,633
211 Wages and Salaries	3,162,413	0	0	3,162,413	2,978,413	0	0	2,978,413
212 Social Contributions	333,426	0	0	333,426	333,426	0	0	333,426
213 Other Employee Costs	836,853	0	0	836,853	851,853	0	0	851,853
221 General Expenses	1,478,807	0	0	1,478,807	1,232,000	0	0	1,232,000
222 Communications	279,000	0	0	279,000	300,000	0	0	300,000
223 Utility and Property Expenses	1,396,300	0	0	1,396,300	166,000	0	0	166,000
225 Professional Services	1,127,000	0	0	1,127,000	1,850,000	0	0	1,850,000
226 Insurances and Licenses	65,000	0	0	65,000	70,000	0	0	70,000
227 Travel and Transport	939,637	0	0	939,637	593,308	0	0	593,308
228 Maintenance	140,000	0	0	140,000	125,000	0	0	125,000
263 To other general government units	486,527,024	0	0	486,527,024	483,031,633	0	0	483,031,633
312 FIXED ASSETS	15,890,000	0	0	15,890,000	14,890,000	0	0	14,890,000
Vote : 122 Kampala Capital City Authority	300,000	0	0	300,000	300,000	0	0	300,000
211 Wages and Salaries	300,000	0	0	300,000	300,000	0	0	300,000
Vote : 500 501-850 Local Governments	24,767,084	0	0	24,767,084	32,267,084	0	0	32,267,084
321 DOMESTIC	24,767,084	0	0	24,767,084	32,267,084	0	0	32,267,084
Total For Programme 08	3,226,619,692	2,269,954,607	39,709,491	5,536,283,790	2,900,161,561	1,085,906,956	35,936,851	4,022,005,369

Programme: 09 Sustainable Energy Development

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

Vote:	017 Ministry of Energy and Mineral Development					
Sub-SubProgramme :	01 Energy Planning, Management & Infrastructure Dev't					
Sub-SubProgramme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services					
Responsible Officer:	Eng. Cecilia Menya ,Ag.Director Energy Resources Directorate					
Sub-SubProgramme Outcome:	Increased generation capacity , transmission and access to affordable modern energy for social and economic development					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % reduction of losses in the distribution network	16%	14.5%	16%	14%	13.5%	13%
• % of households connected to the national grid	24% on the grid and 27% offgrid	30%	24% on the grid and 27% off grid	35%	40%	60%
• Increased Generation capacity in MW added to the grid	72	600	0	600	100	200
Sub-SubProgramme :	02 Large Hydro power infrastructure					
Sub-SubProgramme Objective :	Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda					
Responsible Officer:	Eng. Cecilia Menya					
Sub-SubProgramme Outcome:	Increased generation capacity , transmission and access to affordable modern Energy					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N/A						
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	The main objective is to guide the Policy formulation, implementation as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .					
Responsible Officer:	Mugunga Emmanuel F					
Sub-SubProgramme Outcome:	Legal and Institutional Framework strengthened					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Budget Absorption rate				80	90	100
• Level of compliance to Gender and Equity budgeting performance.				60	70	80
• Proportion of MEMD approved structure filled	65%	75%	63%	75%	80%	90%
Vote:	123 Rural Electrification Agency (REA)					
Sub-SubProgramme :	51 Rural Electrification					
Sub-SubProgramme Objective :	To achieve universal access to electricity by 2040 in an equitable manner.					
Responsible Officer:	Eng. Joan K. Mutibwa					

Programme: 09 Sustainable Energy Development

Sub-SubProgramme Outcome: Increased access to rural electrification

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of consumers accessing electricity	285,965	300,000	9,186	300,000	300,000	300,000

Programme: 09 Sustainable Energy Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	22.038	138.838	138.838
	Non Wage	55.125	634.561	634.561
Dev't.	GoU	338.918	3,533.289	3,533.289
	Ext. Fin.	484.253	29,024.669	36,426.761
GoU Total		416.081	4,306.688	4,306.688
Total GoU+Ext Fin (MTEF)		900.334	33,331.357	40,733.449
Arrears		1.938	N/A	N/A
Total Budget		902.272	33,331.357	40,733.449
A.I.A Total		0.000	0.000	0.000
Grand Total		902.272	33,331.357	40,733.449
Total Programme Budget Excluding Arrears		900.334	33,331.357	40,733.449

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
017 Ministry of Energy and Mineral Development	6.225	38.245	210.779	383.215	1.938	640.401
123 Rural Electrification Agency (REA)	15.813	16.880	128.139	101.038	0.000	261.871
Grand Total :	22.038	55.125	338.918	484.253	1.938	902.272

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 017 Ministry of Energy and Mineral Development							
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

Programme: 09 Sustainable Energy Development

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
<i>Total For Sub-SubProgramme 01</i>	173,101,313	479,848,220	0	652,949,533	139,780,000	257,115,118	396,895,118
<i>Total Excluding Arrears</i>	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

<i>Development Budget Estimates</i>	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 Hydroelectricity 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
<i>Total For Sub-SubProgramme 02</i>	62,741,211	934,720,000	0	997,461,211	64,370,000	126,100,000	190,470,000
<i>Total Excluding Arrears</i>	62,741,211	934,720,000	0	997,461,211	64,370,000	126,100,000	190,470,000

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000
18 Finance and Administration	6,224,571	13,651,552	0	19,876,122	6,224,571	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
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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20,002,028	0	0	20,002,028	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
<i>Total For Sub-SubProgramme 49</i>	42,156,803	0	0	42,156,803	53,036,113	0	53,036,113
<i>Total Excluding Arrears</i>	40,973,316	0	0	40,973,316	51,098,247	0	51,098,247
Total Vote 017	277,999,327	1,414,568,220	0	1,692,567,547	257,186,113	383,215,118	640,401,232
<i>Total Excluding Arrears</i>	276,815,840	1,414,568,220	0	1,691,384,060	255,248,247	383,215,118	638,463,365

Vote: 123 Rural Electrification Agency (REA)

Sub-SubProgramme 51 Rural Electrification

Programme: 09 Sustainable Energy Development

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
1428 Energy for Rural Transformation (ERT) Phase III	0	173,147,900	0	173,147,900	0	98,377,483	98,377,483
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	498,745,288	0	626,884,629	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	498,745,288	0	665,201,252	160,832,847	101,037,685	261,870,532
<i>Total Excluding Arrears</i>	166,455,964	498,745,288	0	665,201,252	160,832,847	101,037,685	261,870,532
Total Vote 123	166,455,964	498,745,288	0	665,201,252	160,832,847	101,037,685	261,870,532
<i>Total Excluding Arrears</i>	166,455,964	498,745,288	0	665,201,252	160,832,847	101,037,685	261,870,532

Programme: 09 Sustainable Energy Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 017 Ministry of Energy and Mineral Development	276,815,840	0	1,183,488	277,999,327	255,248,247	383,215,118	1,937,867	640,401,232
211 Wages and Salaries	8,742,750	280,000	0	9,022,750	9,670,821	400,000	0	10,070,821
212 Social Contributions	1,506,763	0	0	1,506,763	1,202,000	0	0	1,202,000
213 Other Employee Costs	1,177,701	0	0	1,177,701	201,000	0	0	201,000
221 General Expenses	4,736,255	535,000	0	5,271,255	6,413,338	920,000	0	7,333,338
222 Communications	349,403	0	0	349,403	365,263	0	0	365,263
223 Utility and Property Expenses	1,110,000	0	0	1,110,000	1,040,000	0	0	1,040,000
224 Supplies and Services	206,500	0	0	206,500	432,494	0	0	432,494
225 Professional Services	3,896,000	12,050,000	0	15,946,000	1,688,930	4,000,000	0	5,688,930
227 Travel and Transport	4,703,851	515,000	0	5,218,851	6,156,017	180,000	0	6,336,017
228 Maintenance	1,599,895	70,000	0	1,669,895	2,417,650	0	0	2,417,650
262 To international organisations	200,000	0	0	200,000	200,000	0	0	200,000
263 To other general government units	101,968,676	114,990,000	0	216,958,676	95,560,000	15,390,000	0	110,950,000
281 Property expenses other than interest	16,653,171	14,950,000	0	31,603,171	39,192,000	49,990,000	0	89,182,000
282 Miscellaneous Other Expenses	20,000	0	0	20,000	0	0	0	0
291 Tax Refunds	4,500,000	0	0	4,500,000	0	0	0	0
311 NON-PRODUCED ASSETS	108,106,934	0	0	108,106,934	72,290,000	0	0	72,290,000
312 FIXED ASSETS	17,337,941	1,271,178,220	0	1,288,516,161	18,418,734	312,335,118	0	330,753,852
321 DOMESTIC	0	0	1,183,488	1,183,488	0	0	1,937,867	1,937,867
Vote : 123 Rural Electrification Agency (REA)	166,455,964	0	0	166,455,964	160,832,847	101,037,685	0	261,870,532
211 Wages and Salaries	16,753,978	0	0	16,753,978	16,283,593	0	0	16,283,593
212 Social Contributions	1,970,668	0	0	1,970,668	1,976,651	0	0	1,976,651
213 Other Employee Costs	4,424,389	0	0	4,424,389	4,481,009	0	0	4,481,009
221 General Expenses	2,783,978	0	0	2,783,978	2,916,021	0	0	2,916,021
222 Communications	224,800	0	0	224,800	225,400	0	0	225,400
223 Utility and Property Expenses	1,735,693	0	0	1,735,693	1,735,693	0	0	1,735,693
224 Supplies and Services	114,000	0	0	114,000	114,000	0	0	114,000
225 Professional Services	1,598,921	0	0	1,598,921	200,000	0	0	200,000
226 Insurances and Licenses	180,000	0	0	180,000	270,000	0	0	270,000
227 Travel and Transport	3,587,267	0	0	3,587,267	2,438,836	0	0	2,438,836
228 Maintenance	439,060	0	0	439,060	439,060	0	0	439,060
281 Property expenses other than interest	3,481,154	0	0	3,481,154	1,613,244	0	0	1,613,244
282 Miscellaneous Other Expenses	1,022,716	0	0	1,022,716	0	0	0	0
311 NON-PRODUCED ASSETS	900,000	0	0	900,000	900,000	0	0	900,000
312 FIXED ASSETS	127,239,341	498,745,288	0	625,984,629	127,239,341	101,037,685	0	228,277,026
Total For Programme 09	443,271,804	1,913,313,508	1,183,488	2,357,768,800	416,081,094	484,252,804	1,937,867	902,271,764

Programme: 10 Digital Transformation

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

Vote:	020 Ministry of ICT and National Guidance					
Sub-SubProgramme :	01 Enabling environment for ICT Development and Regulation					
Sub-SubProgramme Objective :	To coordinate, promote and monitor the development of enabling environment for digital transformation and adoption of e-Services.					
Responsible Officer:	Commissioner E - Services					
Sub-SubProgramme Outcome:	Competitive and vibrant ICT sector					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of formal (registered) ICT enterprises	4%	7.5%	4%	8%	10%	12%
• Number of e-services offered	300	360	310	365	370	375
• Number of locally developed applications/ innovations	40	60	29	70	75	80
Sub-SubProgramme :	49 General Administration, Policy and Planning					
Sub-SubProgramme Objective :	To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review					
Responsible Officer:	Under Secretary, Finance and Administration					
Sub-SubProgramme Outcome:	Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	55%	80%	72%	85%	90%	95%
• Proportion of strategic plans that are implemented	62%	69%	61%	70%	72%	75%
Vote:	119 Uganda Registration Services Bureau					
Sub-SubProgramme :	25 General administration, planning, policy and support services					
Sub-SubProgramme Objective :	Enhance communication and awareness about URSB services Strengthen Research and Advisory function.					
Responsible Officer:	Mercy K Kainobwisho					
Sub-SubProgramme Outcome:	Efficient and Effective delivery of URSB Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	85%	90%	65%	92%	95%	98%
• Percentage change in Non-Tax Revenues				17.9%	20%	25%
Vote:	126 National Information Technology Authority					
Sub-SubProgramme :	04 Electronic Public Services Delivery (e-transformation)					
Sub-SubProgramme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services					
Responsible Officer:	Director E- Government Services					

Programme: 10 Digital Transformation

Sub-SubProgramme Outcome: Improved security and trust in online services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of privacy protection for personal or confidential data collected, processed and stored	100%	100%	0%	100%	100%	100%

Sub-SubProgramme Outcome: Improved efficiency and effectiveness in public service delivery

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of implementing government entities providing e-services	107	52	50	2	2	2
• Number of Services started and completed electronically to enhance user experience	0	3	0	58	60	65

Sub-SubProgramme : 05 Shared IT infrastructure

Sub-SubProgramme Objective : To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services

Responsible Officer: Director Technical Services

Sub-SubProgramme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	597	700	350	1,000	0	0

Sub-SubProgramme : 06 Streamlined IT Governance and capacity development

Sub-SubProgramme Objective : To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.

Responsible Officer: Director Finance And Administration

Sub-SubProgramme Outcome: Improved compliance with IT regulations and standards

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance with IT related legislation and standards	69%	60%	0%	65%	65%	65%

Programme: 10 Digital Transformation

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	14.218	87.359	88.249
	Non Wage	23.328	126.790	124.496
Devt.	GoU	28.070	93.209	93.209
	Ext. Fin.	12.925	166.802	369.439
GoU Total		65.616	307.358	305.954
Total GoU+Ext Fin (MTEF)		78.541	474.161	675.393
Arrears		0.082	N/A	N/A
Total Budget		78.623	474.161	675.393
A.I.A Total		0.000	0.000	0.000
Grand Total		78.623	474.161	675.393
Total Programme Budget Excluding Arrears		78.541	474.161	675.393

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
020 Ministry of ICT and National Guidance	5.005	6.090	20.223	0.000	0.082	31.400
119 Uganda Registration Services Bureau	1.773	1.491	0.405	0.000	0.000	3.669
126 National Information Technology Authority	7.439	15.747	7.443	12.925	0.000	43.554
Grand Total :	14.218	23.328	28.070	12.925	0.082	78.623

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 020 Ministry of ICT and National Guidance							
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 49 General Administration, Policy and Planning							

Programme: 10 Digital Transformation

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	30,997,978	0	0	30,997,978	29,507,532	0	29,507,532
Total Vote 020	33,602,968	0	0	33,602,968	31,399,738	0	31,399,738
<i>Total Excluding Arrears</i>	33,529,852	0	0	33,529,852	31,317,641	0	31,317,641

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Recurrent Budget Estimates</i>	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	1,490,874	3,264,186
Total Recurrent Budget Estimates for Sub-SubProgramme	1,773,312	2,147,936	0	3,921,248	1,773,312	1,490,874	3,264,186
<i>Development Budget Estimates</i>	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	4,326,248	0	0	4,326,248	3,669,186	0	3,669,186
<i>Total Excluding Arrears</i>	4,326,248	0	0	4,326,248	3,669,186	0	3,669,186
Total Vote 119	4,326,248	0	0	4,326,248	3,669,186	0	3,669,186
<i>Total Excluding Arrears</i>	4,326,248	0	0	4,326,248	3,669,186	0	3,669,186

Vote: 126 National Information Technology Authority

Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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

Programme: 10 Digital Transformation

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	20,794,322	0	0	20,794,322	12,333,939	0	12,333,939
Sub-SubProgramme 06 Streamlined IT Governance and capacity development							
<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	41,481,655	74,765,214	0	116,246,869	30,628,861	12,925,086	43,553,947

Programme: 10 Digital Transformation

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 020 Ministry of ICT and National Guidance	33,529,852	0	73,116	33,602,968	31,317,641	0	82,096	31,399,738
211 Wages and Salaries	6,523,028	0	0	6,523,028	6,361,164	0	0	6,361,164
212 Social Contributions	1,883,974	0	0	1,883,974	1,889,394	0	0	1,889,394
213 Other Employee Costs	249,490	0	0	249,490	171,991	0	0	171,991
221 General Expenses	2,424,044	0	0	2,424,044	1,433,675	0	0	1,433,675
222 Communications	220,205	0	0	220,205	210,205	0	0	210,205
223 Utility and Property Expenses	2,604,600	0	0	2,604,600	2,604,600	0	0	2,604,600
224 Supplies and Services	178,000	0	0	178,000	178,000	0	0	178,000
225 Professional Services	2,676,291	0	0	2,676,291	243,000	0	0	243,000
227 Travel and Transport	2,124,339	0	0	2,124,339	1,299,245	0	0	1,299,245
228 Maintenance	295,676	0	0	295,676	34,477	0	0	34,477
263 To other general government units	0	0	0	0	3,100,000	0	0	3,100,000
264 To Resident Non-government units	0	0	0	0	12,431,890	0	0	12,431,890
281 Property expenses other than interest	500,000	0	0	500,000	10,000	0	0	10,000
291 Tax Refunds	10,454,205	0	0	10,454,205	0	0	0	0
312 FIXED ASSETS	3,396,000	0	0	3,396,000	1,350,000	0	0	1,350,000
321 DOMESTIC	0	0	73,116	73,116	0	0	82,096	82,096
Vote : 119 Uganda Registration Services Bureau	4,326,248	0	0	4,326,248	3,669,186	0	0	3,669,186
211 Wages and Salaries	1,885,712	0	0	1,885,712	1,773,312	0	0	1,773,312
221 General Expenses	1,364,656	0	0	1,364,656	668,222	0	0	668,222
222 Communications	520,000	0	0	520,000	688,493	0	0	688,493
223 Utility and Property Expenses	21,600	0	0	21,600	0	0	0	0
225 Professional Services	24,000	0	0	24,000	60,000	0	0	60,000
227 Travel and Transport	49,280	0	0	49,280	34,950	0	0	34,950
282 Miscellaneous Other Expenses	56,000	0	0	56,000	39,209	0	0	39,209
312 FIXED ASSETS	405,000	0	0	405,000	405,000	0	0	405,000
Vote : 126 National Information Technology Authority	41,481,655	0	174,361	41,656,016	30,628,861	12,925,086	0	43,553,947
211 Wages and Salaries	8,017,871	2,813,499	0	10,831,369	7,917,595	1,059,355	0	8,976,951
212 Social Contributions	872,752	0	0	872,752	793,351	0	0	793,351
213 Other Employee Costs	1,807,695	0	0	1,807,695	1,721,860	0	0	1,721,860
221 General Expenses	2,515,615	2,719,233	0	5,234,849	1,383,565	1,243,964	0	2,627,529
222 Communications	16,495,578	235,000	0	16,730,578	8,017,055	342,833	0	8,359,888
223 Utility and Property Expenses	2,401,227	0	0	2,401,227	3,130,827	45,000	0	3,175,827
224 Supplies and Services	136,650	0	0	136,650	144,400	0	0	144,400
225 Professional Services	1,223,282	13,262,576	0	14,485,858	618,483	3,731,061	0	4,349,544
226 Insurances and Licenses	453,100	562,500	0	1,015,600	413,100	117,000	0	530,100

Programme: 10 Digital Transformation

227 Travel and Transport	1,504,300	354,911	0	1,859,211	562,140	170,000	0	732,140
228 Maintenance	259,000	0	0	259,000	232,000	0	0	232,000
282 Miscellaneous Other Expenses	21,800	0	0	21,800	21,700	0	0	21,700
312 FIXED ASSETS	5,772,785	54,817,495	0	60,590,280	5,672,785	6,215,872	0	11,888,656
321 DOMESTIC	0	0	174,361	174,361	0	0	0	0
Total For Programme 10	79,337,755	74,765,214	247,477	154,350,446	65,615,688	12,925,086	82,096	78,622,870

Programme: 11 Sustainable Urbanization and Housing

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

Vote:	012 Ministry of Lands, Housing & Urban Development					
Sub-SubProgramme :	02 Physical Planning and Urban Development					
Sub-SubProgramme Objective :	- Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;					
Responsible Officer:	Director, Physical Planning and urban Development					
Sub-SubProgramme Outcome:	Increased compliance to physical planning regulatory framework					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	03 Housing					
Sub-SubProgramme Objective :	- Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management.					
Responsible Officer:	Director, Housing					
Sub-SubProgramme Outcome:	Increased access to adequate housing					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage awareness of the National Housing Policy.	42%	55%	50%	60%	65%	70%
• Percentage of disseminated prototype plans implemented	22%	35%	24%	40%	45%	50%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	-Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels					
Responsible Officer:	Permanent Secretary					
Sub-SubProgramme Outcome:	An efficient and effective delivery of services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Implementation of the Strategic Plan				20%	40%	60%
• Level of staffing		60%	54%	65%	70%	75%
• Percentage level of performance		90%	61.9%	100%	100%	100%
Vote:	016 Ministry of Works and Transport					
Sub-SubProgramme :	03 Construction Standards and Quality Assurance					
Sub-SubProgramme Objective :	To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works					

Programme: 11 Sustainable Urbanization and Housing

Responsible Officer:		Director of Engineering and Works/Engineer in Chief				
Sub-SubProgramme Outcome:		Strengthened national Construction Industry				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of construction works (value) executed by local firms	14.92%	35%	39.5%	40%	40%	42%

Programme: 11 Sustainable Urbanization and Housing

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	3.043	16.676	16.676
	Non Wage	35.221	152.650	152.650
Devt.	GoU	5.251	39.737	39.937
	Ext. Fin.	0.000	1,081.553	64.749
GoU Total		43.515	209.064	209.264
Total GoU+Ext Fin (MTEF)		43.515	1,290.617	274.013
Arrears		25.127	N/A	N/A
Total Budget		68.642	1,290.617	274.013
A.I.A Total		0.000	0.000	0.000
Grand Total		68.642	1,290.617	274.013
Total Programme Budget Excluding Arrears		43.515	1,290.617	274.013

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
012 Ministry of Lands, Housing & Urban Development	2.043	29.591	5.251	0.000	19.127	56.012
016 Ministry of Works and Transport	1.000	5.130	0.000	0.000	6.000	12.130
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.500	0.000	0.000	0.000	0.500
Grand Total :	3.043	35.221	5.251	0.000	25.127	68.642

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 012 Ministry of Lands, Housing & Urban Development							
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
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	0	0
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	50,000	2,897,764	0	2,897,764

Programme: 11 Sustainable Urbanization and Housing

Total Development Budget Estimates for Sub-SubProgramme	50,000	68,341,160	0	68,391,160	2,897,764	0	2,897,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	8,805,230	68,341,160	0	77,146,390	9,620,044	0	9,620,044
Total Excluding Arrears	8,805,230	68,341,160	0	77,146,390	9,620,044	0	9,620,044

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
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	44,817,720	68,341,160	0	113,158,880	56,011,908	0	56,011,908
Total Excluding Arrears	44,817,720	68,341,160	0	113,158,880	36,885,151	0	36,885,151

Vote: 016 Ministry of Works and Transport

Sub-SubProgramme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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	1,000,000	5,993,395	0	6,993,395	1,000,000	11,130,000	12,130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	6,993,395	0	0	6,993,395	12,130,000	0	12,130,000
Total Excluding Arrears	6,993,395	0	0	6,993,395	6,130,000	0	6,130,000
Total Vote 016	6,993,395	0	0	6,993,395	12,130,000	0	12,130,000
Total Excluding Arrears	6,993,395	0	0	6,993,395	6,130,000	0	6,130,000

Programme: 11 Sustainable Urbanization and Housing

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Sub-SubProgramme 05 GKMA Spatial Planning

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 05</i>	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	0	500,000
Total Vote 024	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	0	500,000

Programme: 11 Sustainable Urbanization and Housing

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 012 Ministry of Lands, Housing & Urban Development	44,817,720	0	0	44,817,720	36,885,151	0	19,126,757	56,011,908
211 Wages and Salaries	3,288,403	5,143,379	0	8,431,782	3,415,433	0	0	3,415,433
212 Social Contributions	3,091,636	365,370	0	3,457,006	3,097,962	0	0	3,097,962
213 Other Employee Costs	757,363	0	0	757,363	279,556	0	0	279,556
221 General Expenses	6,413,349	8,831,384	0	15,244,734	5,582,636	0	0	5,582,636
222 Communications	199,500	651,175	0	850,675	412,500	0	0	412,500
223 Utility and Property Expenses	250,000	534,578	0	784,578	400,000	0	0	400,000
224 Supplies and Services	233,300	0	0	233,300	123,300	0	0	123,300
225 Professional Services	980,094	14,381,982	0	15,362,077	2,141,514	0	0	2,141,514
227 Travel and Transport	5,107,698	16,736,962	0	21,844,660	5,657,210	0	0	5,657,210
228 Maintenance	1,512,050	1,458,371	0	2,970,421	1,336,608	0	0	1,336,608
262 To international organisations	1,715,487	0	0	1,715,487	1,715,487	0	0	1,715,487
263 To other general government units	6,225,001	0	0	6,225,001	4,774,947	0	0	4,774,947
281 Property expenses other than interest	0	1,325,409	0	1,325,409	100,000	0	0	100,000
282 Miscellaneous Other Expenses	13,400,000	0	0	13,400,000	6,000,000	0	0	6,000,000
291 Tax Refunds	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	1,643,840	18,912,550	0	20,556,390	1,748,000	0	0	1,748,000
321 DOMESTIC	0	0	0	0	0	0	19,126,757	19,126,757
Vote : 016 Ministry of Works and Transport	6,993,395	0	0	6,993,395	6,130,000	0	6,000,000	12,130,000
211 Wages and Salaries	1,089,200	0	0	1,089,200	1,070,000	0	0	1,070,000
213 Other Employee Costs	8,500	0	0	8,500	5,000	0	0	5,000
221 General Expenses	226,226	0	0	226,226	140,000	0	0	140,000
222 Communications	55,000	0	0	55,000	0	0	0	0
223 Utility and Property Expenses	19,960	0	0	19,960	40,000	0	0	40,000
224 Supplies and Services	10,000	0	0	10,000	5,000	0	0	5,000
225 Professional Services	320,000	0	0	320,000	275,000	0	0	275,000
227 Travel and Transport	117,909	0	0	117,909	55,800	0	0	55,800
228 Maintenance	81,600	0	0	81,600	46,200	0	0	46,200
241 Interest on External Debts	10,000	0	0	10,000	0	0	0	0
263 To other general government units	5,000,000	0	0	5,000,000	4,428,000	0	0	4,428,000
264 To Resident Non-government units	55,000	0	0	55,000	65,000	0	0	65,000
321 DOMESTIC	0	0	0	0	0	0	6,000,000	6,000,000
Vote : 024 Ministry of Kampala Capital City and Metropolitan Affairs	0	0	0	0	500,000	0	0	500,000
211 Wages and Salaries	0	0	0	0	70,000	0	0	70,000
221 General Expenses	0	0	0	0	90,000	0	0	90,000
222 Communications	0	0	0	0	10,000	0	0	10,000
225 Professional Services	0	0	0	0	215,000	0	0	215,000

Programme: 11 Sustainable Urbanization and Housing

227 Travel and Transport	0	0	0	0	115,000	0	0	115,000
Total For Programme 11	51,811,115	68,341,160	0	120,152,275	43,515,151	0	25,126,757	68,641,908

Programme: 12 Human Capital Development

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

Vote:	013 Ministry of Education and Sports					
Sub-SubProgramme :	01 Pre-Primary and Primary Education					
Sub-SubProgramme Objective :	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.					
Responsible Officer:	Cleophus Mugenyi Commissioner, Basic Education Department					
Sub-SubProgramme Outcome:	Increased access to pre-primary education					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gross Enrollment ratio		30	0	50	50	50
Sub-SubProgramme Outcome:	Improved proficiency rates at primary					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Pupil teacher ratio		53	0	51	50	49
Sub-SubProgramme Outcome:	Improved resource utilization and accountability					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• proportion of local governments monitored and support supervised		11.4%	2.7%	13.6%	15.8%	18%
• proportion of primary schools monitored and support supervised		1.6%	0.5%	3.1%	4.6%	6.1%
Sub-SubProgramme Outcome:	Increased access to primary education					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• pupil classroom ratio		68	0	68	67	63
Sub-SubProgramme :	02 Secondary Education					
Sub-SubProgramme Objective :	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.					
Responsible Officer:	Sam Kuloba- Commissioner, Government Secondary Schools					
Sub-SubProgramme Outcome:	Improved proficiency rates at secondary					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Student Teacher Ratio		22	0	21	20	18
• Student Textbook Ratio		2	0	2	2	2

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Improved resource utilization and accountability

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Government Secondary schools monitored and support supervised		34%	16%	34%	36%	40%
• Proportion of private schools and institutions monitored and support supervised		15.6%	7%	16%	20%	22%

Sub-SubProgramme Outcome: Increased access to secondary education

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• student classroom ratio		49	0	45	45	45
• Student stance ratio		35	0	33	32	30

Sub-SubProgramme : 04 Higher Education

Sub-SubProgramme Objective : To provide quality higher education and make it equitably accessible to all qualified Ugandans.

Responsible Officer: Jolly Uzamukunda

Commissioner, Higher Education

Sub-SubProgramme Outcome: Globally competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of universities providing apprenticeship		60%	100%	62%	65%	70%
• Percentage of universities implementing the exchange programs		27%	0%	30%	35%	40%
• Percentage of vacant teaching posts at public universities		73%	10%	65%	60%	50%

Sub-SubProgramme : 05 Skills Development

Sub-SubProgramme Objective : To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.

Responsible Officer: Dr. Safina Kisu Museene
Commissioner, Business, Technical, Vocational Education and Training.

Sub-SubProgramme Outcome: Graduates with relevant and employable skills

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of established vacancies (instructors) filled		60%	0%	65%	70%	75%
• Proportion of BTVET institutions equipped		45%	5%	50%	55%	60%

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Increased access to BTVET

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Enrollment growth rate		5	0	5	5	5
• Proportion of districts with BTVET institutions		43%	44%	45%	48%	50%

Sub-SubProgramme : 06 Quality and Standards

Sub-SubProgramme Objective : To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.

Responsible Officer: Dr. Kedrace R.T. Turyagyenda
Director-Directorate of Education Standards

Sub-SubProgramme Outcome: Improved Teacher competence

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of teachers rated proficient at primary		70%	0%	73%	75%	80%

Sub-SubProgramme Outcome: Improved time on task

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Higher Local Governments rated compliant to inspection guidelines		60%	76%	64%	67%	70%
• Proportion of Secondary schools inspected		80%	100%	80%	83%	85%
• Proportion of BTVET institutions inspected		80%	100%	80%	83%	85%
• Proportion of teacher training institutions inspected		80%	100%	80%	82%	85%

Sub-SubProgramme : 07 Physical Education and Sports

Sub-SubProgramme Objective : To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.

Responsible Officer: Omara Apiita
Commissioner, Physical Education and Sports

Sub-SubProgramme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of schools and educational institutions sports competitions held		80%	0%	80%	85%	88%

Sub-SubProgramme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of national sports federations/associations qualifying for international sports competitions		42%	0%	50%	58%	60%

Programme: 12 Human Capital Development

Sub-SubProgramme :	10 Special Needs Education					
Sub-SubProgramme Objective :	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.					
Responsible Officer:	Sarah Bugoosi Ag. Commissioner Special Needs Education					
Sub-SubProgramme Outcome:	Increased Access to special needs education					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of special and inclusive schools receiving subvention		10%	98%	10%	15%	20%
• Percentage of special and inclusive schools supplied with specialized equipment		42%	50%	42%	43%	45%
• Percentage of learners identified and assessed who are appropriately placed		3%	0%	3%	5%	8%
Sub-SubProgramme :	11 Guidance and Counselling					
Sub-SubProgramme Objective :	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.					
Responsible Officer:	Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling					
Sub-SubProgramme Outcome:	Assertive learners					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of P.7 leavers placed				65%	70%	75%
• Percentage of S.4 leavers placed		65%	0%	65%	69%	73%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.					
Responsible Officer:	Ketty Lamaro Under Secretary, Finance and Administration					
Sub-SubProgramme Outcome:	Efficient and effective resource utilization					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution				80	85	90
• Level of strategic plan delivered (%)				75%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP 11				90%	92%	95%
• Budget absorption rate		95%	70.4%	97%	98%	99%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting		80%	80%	85%	86%	90%

Programme: 12 Human Capital Development

Vote:	014 Ministry of Health					
Sub-SubProgramme :	01 Health Governance and Regulation					
Sub-SubProgramme Objective :	To Improve quality of health care and patient safety					
Responsible Officer:	Permanent Secretary, Ministry of Health					
Sub-SubProgramme Outcome:	Conduct regular health sector performance review, monitoring and evaluation.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	35%	35%	20%	40%	50%	60%
Sub-SubProgramme :	02 Health infrastructure and equipment					
Sub-SubProgramme Objective :	To improve the quality and accessibility of health infrastructure and equipment					
Responsible Officer:	Permanent Secretary, Ministry of Health					
Sub-SubProgramme Outcome:	Development and management of health sector infrastructure and equipment.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	75%	80%	40%	90%	95%	100%
• Proportion of subcounties with functional HC IIIs;	77%	90%	44%	95%	95%	100%
• Proportion of functional imaging and radiography equipment in hospitals;	78%	90%	30%	95%	98%	100%
Sub-SubProgramme :	03 Health Research					
Sub-SubProgramme Objective :	To improve research for enhanced innovations , inventions and applications					
Responsible Officer:	Permanent Secretary, Ministry of Health					
Sub-SubProgramme Outcome:	Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of reseach informed policy and guidelines	100%	100%	50%	100%	100%	100%
Sub-SubProgramme :	05 Pharmaceutical and other Supplies					
Sub-SubProgramme Objective :	To improve the quality and accessible medicines, equipment and other health supplies					
Responsible Officer:	Permanent Secretary, Ministry of health					
Sub-SubProgramme Outcome:	Development of policy and guidelines for Medicines , equipment and other health supplies					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	82%	90%	40%	93%	97%	100%

Programme: 12 Human Capital Development

Sub-SubProgramme :	06 Public Health Services					
Sub-SubProgramme Objective :	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.					
Responsible Officer:	Permanent Secretary Ministry of Health					
Sub-SubProgramme Outcome:	Quality and accessible public health services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	08 Clinical Health Services					
Sub-SubProgramme Objective :	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.					
Responsible Officer:	Permanent Secretary Ministry of Health					
Sub-SubProgramme Outcome:	Quality and accessible clinical health services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Institutional/Facility based Infant Mortality rate	56	43	47%	42	41	40
• Institutional/Facility based perinatal mortality rate	26	15	21.6%	14	14	14
• Institutional/Facility based Maternity Mortality rate	102	80	91.3%	75	70	65
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	To improve the Health policy, strategic direction, planning and coordination					
Responsible Officer:	Permanent Secretary, Ministry of Health					
Sub-SubProgramme Outcome:	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	50%	100%	100%	100%
Vote:	018 Ministry of Gender, Labour and Social Development					
Sub-SubProgramme :	02 Gender, Equality and Women's Empowerment					
Sub-SubProgramme Objective :	To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.					
Responsible Officer:	Commissioner Gender and Women Affairs					
Sub-SubProgramme Outcome:	Gender equality and women's empowerment programming enhanced					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	03 Promotion of descent Employment					

Programme: 12 Human Capital Development

Sub-SubProgramme Objective :	To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.					
Responsible Officer:	Director Labour, Employment Occupational Safety and Health					
Sub-SubProgramme Outcome:	Improved working conditions					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	04 Social Protection for Vulnerable Groups					
Sub-SubProgramme Objective :	To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups					
Responsible Officer:	Commissioner Youth and Children Affairs					
Sub-SubProgramme Outcome:	Resilient and empowered vulnerable and marginalized groups					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Vote:	019 Ministry of Water and Environment					
Sub-SubProgramme :	01 Rural Water Supply and Sanitation					
Sub-SubProgramme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide					
Responsible Officer:	Commissioner Rural Water Department					
Sub-SubProgramme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of people accessing safe water supply within 1000M	70%	72%	68%	70%	73%	76%
• % people with access to an improved sanitation facilities in rural areas	78.1%	81%	78%	81%	81.5%	82%
Sub-SubProgramme :	02 Urban Water Supply and Sanitation					
Sub-SubProgramme Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC					
Responsible Officer:	Commissioner Urban Water Supply and Sewerage					
Sub-SubProgramme Outcome:	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of people accessing safe water supply within 200M	79%	79.2%	70.5%	72%	74%	75%
Vote:	021 East African Community					
Sub-SubProgramme :	18 Regional Integration					
Sub-SubProgramme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making &					

Programme: 12 Human Capital Development

collaboration for all.						
Responsible Officer:	Director - Economic, Production & Infrastructure					
Sub-SubProgramme Outcome:	Regional integration deepened in Uganda					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	789	879	513.83	1,105	1,200	1,250
• Number of Ugandans employed in the other EAC Partner States	2,347	2,976	711	3,200	3,400	3,500
Vote:	107 Uganda AIDS Commission					
Sub-SubProgramme :	51 HIV/AIDS Services Coordination					
Sub-SubProgramme Objective :	1. To strengthen formulation of HIV and AIDS policies and strategy in the National HIV and AIDS Response 2. To improve mobilization and monitoring of resources for the national HIV and AIDS Response 3. To strengthen partnership and coordination mechanisms for the National HIV and AIDS Response 4. To strengthen HIV and AIDS Information and Knowledge management 5. To strengthen Institutional capacity to lead the National HIV and AIDS Response					
Responsible Officer:	Dr. Nelson Musoba					
Sub-SubProgramme Outcome:	Reduction in number of new infections (incidence)					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• HIV - incidence(Numbers)	51,500	47,000	53,000	45,400	37,800	30,200
• Proportion of functional HIV/AIDS coordination structures at national and district levels	95%	93%	93%	82%	87%	90%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	95%	95%	96%	95%	97%	100%
Vote:	111 Busitema University					
Sub-SubProgramme :	13 Support Services Programme					
Sub-SubProgramme Objective :	a) Strengthening Excellence in Education and Student Life b) Increasing inclusive High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management					
Responsible Officer:	Abert Matsiko Mutungwire					
Sub-SubProgramme Outcome:	An efficient, effective and accountable institution					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		80%	60%	85%	90%	95%
• Level of strategic plan delivered(%)		70%	38%	75%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP II		90%	95%	90%	90%	95%
• Budget absorption rate		100%	70.4%	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting		75%	75.5%	75%	80%	80%
Sub-SubProgramme :	14 Delivery of Tertiary Education Programme					

Programme: 12 Human Capital Development

Sub-SubProgramme Objective :	a) Strengthening Excellence in Education and Student Life b) Increasing inclusive High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management					
Responsible Officer:	Abert Matsiko Mutungwire					
Sub-SubProgramme Outcome:	Equitable access					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		2:3	7:3	2:3	2:3	2:3
Sub-SubProgramme Outcome:	Competitive graduates					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• percentage of vacant teaching posts filled		25%	1%	25%	27%	35%
• Rate of undertaking research		5%	2%	6%	10%	15%
• Rate of rolling research finding and innovations for implementation		3%	3%	3%	4%	5%
• Percentage of students graduating on time (by cohort)		90%	92.3%	90%	93%	95%
• Percentage of students on apprenticeship		62%	0%	65%	70%	80%
• Proportion of students on government sponsorship		18.5%	18.3%	18%	18%	17.5%
Vote:	114 Uganda Cancer Institute					
Sub-SubProgramme :	57 Cancer Services					
Sub-SubProgramme Objective :	To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology					
Responsible Officer:	Dr Jackson Orem					
Sub-SubProgramme Outcome:	Improved cancer services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % reduction in cancer incidence	0.02%	0.02%	0.02%	0.03%	0.04%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%	3%	3%	5%
• % of patients under effective treatment	71.7%	60%	62%	60%	65%	70%
Vote:	115 Uganda Heart Institute					
Sub-SubProgramme :	58 Heart Services					
Sub-SubProgramme Objective :	1. To strengthen health promotion and prevention of cardiovascular disease 2. To enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services. 3. To increase access to quality and equitable cardiovascular services to both local and international clients. 4. To expand research and training in cardiovascular services 5. To manage and oversee cardiovascular services in the country					
Responsible Officer:	Dr. Omagino O.O. John					

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Quality and accessible Heart Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of patients in need of cardiac surgery operated	54%	70%	34%	75%	80%	90%
• Annual(%) decrease in number of referrals for heart conditions abroad	38%	30%	30%	25%	20%	15%

Vote: 116 National Medical Stores

Sub-SubProgramme : 59 Pharmaceutical and Medical Supplies

Sub-SubProgramme Objective : To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population

Responsible Officer: Mr. Moses Kamabare

Sub-SubProgramme Outcome: Quality and accessible medicines, equipment and other health supplies

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	87%			100%	100%	100%

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme : 07 Community Health Management

Sub-SubProgramme Objective : 1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management

Responsible Officer: Director Public Health and Environment

Sub-SubProgramme Outcome: Improved coverage of primary care services and Education in Kampala City.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in OPD per capita in Kampala City	1.1%	2.5%,2.5%	1.1%,1.3%	4.3%	4.4%	4.7%

Sub-SubProgramme : 08 Education and Social Services

Sub-SubProgramme Objective : Fostering a learning and productive community as well as developing tourism in the City.

Responsible Officer: Director Education and Social Services

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTJET sub-sectors.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Change in number	0	200	47	246	240	249
Vote:	124 Equal Opportunities Commission					
Sub-SubProgramme :	07 Gender and Equity					
Sub-SubProgramme Objective :	1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness					
Responsible Officer:	Mr Kanya Julius Head of Department, Education and Communication					
Sub-SubProgramme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage MDA compliance to gender and equity principles and standards	65%	60%	68.9%	65%	70%	72%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	65%	60%	68.9%	65%	65%	65%
Sub-SubProgramme :	08 Redressing imbalances and promoting equal opportunities for all					
Sub-SubProgramme Objective :	1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.					
Responsible Officer:	Mr. Semwogerere M. Robert Undersecretary/Accounting Officer					
Sub-SubProgramme Outcome:	Equitable and inclusive social services promoted					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of marginalised persons participating in the development initiatives	45%	45%	50%	46%	46%	46%
• Percentage of marginalised persons accessing social justice	46%	45%	50%	50%	50%	50%
Vote:	127 Muni University					
Sub-SubProgramme :	13 Support Services Programme					
Sub-SubProgramme Objective :	1. To ensure equitable access to higher education with conducive practical learning environment for all qualified students. 2. To ensure efficient and effective management of all service delivery through adequacy of Human Resources, finances and other resources including building and maintaining public-private partnership					
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary					

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		85%	0%	88%	90%	95%
• Level of Strategic plan delivered (%)		20%	5%	40%	60%	80%
• Budget absorption rate		99%	31%	95%	95%	95%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting		70%	69%	75%	78%	80%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : 1. To ensure quality and relevant higher education (with emphasis on STEM/STEI) where all graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		3:7	0	3:7	3:7	2:3

Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		10%	3%	0%	4%	4%
• Rate of undertaking research		25%	0%	25%	25%	25%
• Percentage of students on apprenticeship		44%	14%	100%	100%	100%

Vote: 128 Uganda National Examinations Board

Sub-SubProgramme : 09 National Examinations Assessment and Certification

Sub-SubProgramme Objective : • Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates or diplomas to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations; • Award certificates or diplomas to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Responsible Officer: Dan. N. Odongo

Sub-SubProgramme Outcome: Regulations for setting and conduct of examinations adhered to

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of regulations for setting and conduct of examinations adhered to		98%	50%	98%	100%	100%

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Examinations question papers aligned to the national curriculum

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of question papers aligned to the national curriculum		98%	50%	98%	100%	100%

Vote: 132 Education Service Commission

Sub-SubProgramme : 52 Education Personnel Policy and Management

Sub-SubProgramme Objective : i. To ensure quality and continuous education service delivery through recruitment of qualified and competent personnel. ii. To enhance efficient and Effective Education Service delivery through establishing and reviewing policies on the terms and conditions of service and welfare of personnel in service iii. To establish and maintain national standards in the education and Sports sector through tendering advice to the central government and local government in respect of education policy formulation for Education Service Personnel iv. To contribute to the development of cross-cutting policy issues like HIV/AIDS the workplace policy for all, Gender parity and Human development. v. To keep a record of instruments of minutes and instruments of appointments, confirmation, promotion, discipline, study leave and retirement using Electronic data management system vi. To enhance institutional development capacity and support services to the workforce in order to achieve the Commission's Mandate vii. To enhance the Education Service Commission's financial performances and increase the Use of ICT services at the Commission

Responsible Officer: Dr. Asuman Lukwago
Secretary/Education Service Commission.

Sub-SubProgramme Outcome: Efficient and effective education service personnel

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportional of technical staff vacancies filled		98%	67%	98%	100%	100%
• Proportion of Education Service Personnel due for validation that are validated		98%	0%	98%	100%	100%
• Proportion of Education Service Personnel due for regularization that are regularized		98%	28%	98%	100%	100%
• Proportion of Education Service Personnel due for discipline that are disciplined		98%	12%	98%	100%	100%

Vote: 134 Health Service Commission

Sub-SubProgramme : 52 Human Resource Management for Health

Sub-SubProgramme Objective : 1. To provide advice to H.E the President of Uganda and Government in respect to HRH for timely and strategic decision making; 2.To recruit qualified and competent human resources for health for efficient and effective health service delivery; 3.To Enhance the Efficiency in Recruitment Systems and Processes; 4.To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers; and 5.To enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

Responsible Officer: MARY THEOPISTA WENENE (Dr)

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Improved status of human resources for health in the health service

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	97%	100%	0%	100%	100%	100%

Vote: 136 Makerere University

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : 1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching

Responsible Officer: Yusuf Kiranda (Accounting Officer)

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		80%	80%	80%	80%	90%
• Level of Strategic plan delivered (%)		70%	10%	20%	30%	50%
• Level of compliance of planning and Budgeting instruments to NDP II		70%	70%	80%	80%	90%
• Budget absorption rate		100%	46%	100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting		70%	70%	75%	80%	85%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : 1. To increase graduate student ratios 2. To increase research capacity and outputs

Responsible Officer: Yusuf Kiranda (Accounting Officer)

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender Parity Index		1:2	1:3	1:2	1:2	1:1

Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Students on Apprenticeship/Internships		50%	50%	55%	60%	65%
• Percentage of students graduating on time (by cohort)		80%	75%	80%	80%	85%

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Increased competitiveness of SMEs in the Food Processing Industry						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in the number of start-up enterprises in the food processing industry technically supported		20%	20%	20%	20%	25%
Sub-SubProgramme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in the number of SMEs utilising solar/wind energy		20%	20%	20%	20%	25%
Sub-SubProgramme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry		20%	20%	20%	20%	25%
Sub-SubProgramme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of new varieties of food crops being grown		5	5	5	7	10
Vote: 137 Mbarara University						
Sub-SubProgramme : 13 Support Services Programme						
Sub-SubProgramme Objective : To advance, transmit and preserve knowledge from one generation to the next To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities						
Responsible Officer: Melchoir Kihagaro Byaruhanga						
Sub-SubProgramme Outcome: An efficient and effective institution						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution				70%	72%	76%
• Level of Strategic Plan delivered (%)		25%	35%	30%	45%	65%
• Budget absorption rate		99%	83.8%	98.5%	99%	99.5%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting				76%	78%	80%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme						
Sub-SubProgramme To advance, transmit and preserve knowledge from one generation to the next. To train quality and						

Programme: 12 Human Capital Development

Objective :	relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities					
Responsible Officer:	Melchoir Kihagaro Byaruhanga					
Sub-SubProgramme Outcome:	Equitable access					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		0:17	0:17	0:17	0:18	0:19
Sub-SubProgramme Outcome:	Competitive graduates					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		30%	0.01%	3.5%	5%	7%
• Rate of undertaking research		55%	25%	60%	65%	70%
• Rate of rolling research finding and innovations for implementation		50%	5%	50%	55%	58%
• Percentage of students on apprenticeship		95%	0%	95%	95%	96%
• proportion of students on government sponsorship		14%	14%	15%	18%	20%
Vote:	138 Makerere University Business School					
Sub-SubProgramme :	13 Support Services Programme					
Sub-SubProgramme Objective :	1. To create a conducive teaching and learning environment for nurturing students at the School 2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels					
Responsible Officer:	Prof. Waswa Balunywa					
Sub-SubProgramme Outcome:	An efficient and effective institution					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		80%	95%	90%	95%	95%
• level of Strategic Plan delivered (%)		75%	45%	80%	85%	90%
• Level of compliance of planning and Budgeting instruments to NDP II		85%	90%	88%	90%	95%
• Budget absorption rate		95%	40.5%	96%	97%	98%
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting		75%	50%	80%	85%	90%
Sub-SubProgramme :	14 Delivery of Tertiary Education Programme					
Sub-SubProgramme Objective :	1) To provide knowledge and skills in Business, IT and Management related courses 2) To conduct research activities that result in high – impact scholarly and publications 3) Address employment by skilling people and expanding our expertise in Entrepreneurship					
Responsible Officer:	Prof. Waswa Balunywa					

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		1:2	1:1	1:1	1:1	1:1

Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		20%	5%	25%	30%	40%
• Rate of undertaking research		50%	20%	55%	60%	65%
• Rate of rolling research finding and innovations for implementation		40%	8%	45%	50%	55%
• Percentage of students graduating on time (by cohort)		70%	0%	75%	80%	85%
• percentage of students on apprenticeship		95%	0%	95%	95%	99%
• Proportion of students on government sponsorship		6%	5%	6%	6%	7%

Vote: 139 Kyambogo University

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : 1) To Institutionalize Teaching, learning & Research 2) To improve the image of Kyambogo University. 3) To ensure Good governance, improved administration and collaborations in the University 4) To mainstream Gender in all activities of the University 5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines. 6) To adhere to PPDA Guidelines 7) To Recruit and retain a competent Human resource 8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities 9) To provide teaching, learning and research books & online materials to stakeholders 10) To adhere to the financial guidelines and that of PFMA 11) To provide medical services to students, staff and their families; 12) To provide appropriate students welfare services that enhance excellent learning 13) To enhance ICT in teaching, learning and research within the University 14) To provide a well-managed University infrastructure as well as transport fleet 15) To coordinate alumni 16) To ensure Transparency and Accountability in University activities and processes; 17) To ensure inclusive education for all. 18) To sustain a good practical and training farm facility to the University 19) To ensure a safe and secure University environment. 20) To promote good accountability of funds and transparency of activities within the University.

Responsible Officer: Balitta Christopher

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		80%	80%	90%	90%	90%
• Level of Strategic Plan delivered (%)		35%	65%	38%	50%	70%
• Level of compliance of planning and Budgeting instruments to NDP II		90%	90%	90%	90%	95%
• Budget absorption rate		100%	50%	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting		95%	95%	97%	98%	99%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Programme: 12 Human Capital Development

Sub-SubProgramme Objective : 1) Conducting lectures, carrying out research supervision, External examination and ITCSP to all students including students with special needs; 2) To enhance capacity in Research, publications and Innovations; 3) To improve on the capacity of project proposal writing, graduate supervision, research production; 4) To foster a good climate in administration and provide support to the teaching and learning in the University; 5) Ensure inclusive education and provision of quality equal education for all students including students with special needs education; 6) Procuring instructional materials, equipment including equipment and instructional materials for students and staff with special needs

Responsible Officer: Kizito SSengooba

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		15656:18046	1:2	2:1	2:1	2:1

Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		10%	2%	30%	40%	60%
• Rate of undertaking research		50%	2%	50%	50%	50%
• Rate of rolling research finding and innovations for implementation		30%	1%	30%	30%	40%
• Percentage of students graduating on time (by cohort)		75%	0%	75%	80%	85%
• Percentage of students on apprenticeship		85%	0%	90%	90%	90%
• Proportion of students on government sponsorship		9%	2%	10%	13%	15%

Vote: 140 Uganda Management Institute

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment

Responsible Officer: Dr. James L Nkata

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		100%	67%	100%	100%	100%
• Level of strategic Plan delivered (%)		70%	40%	70%	75%	80%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards

Responsible Officer: Dr. James L Nkata

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Increased competitive and accountable graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		1:2	1:5	1:2	1:2	1:1
• Rate of change in research publications and innovations rolled out for implementation		50%	10%	50%	50%	60%

Vote: 149 Gulu University

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels. b) To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University.

Responsible Officer: Mr. Obol David Otori

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		60%	61%	70%	74%	77%
• Level of Strategic Plan delivered (%)		5%	3%	25%	50%	65%
• Level of compliance of planning and Budgeting instruments to NDP II		75%	75%	77%	82%	88%
• Budget absorption rate		99%	85.8%	100%	100%	100%
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting		80%	82%	80%	85%	88%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels b) To Produce Appropriate Knowledgeable, Skilled and Ethical Labor Force (With Strong Emphasis On STEM and STEI) c) To Increase High Impact Research, Innovation and Entrepreneurship

Responsible Officer: Mr. Obol David Otori

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		1:1	1	3:1	2:1	1:1

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		5%	0%	5%	10%	12%
• Rate of undertaking research		5%	3%	5%	7%	10%
• Rate of rolling research finding and innovations for implementation		5%	3%	5%	12%	16%
• Percentage of students graduating on time (by cohort)		50%	0%	65%	71%	79%
• Percentage of students on apprenticeship		50%	0%	50%	59%	67%
• Proportion of students on government sponsorship		7.5%	7.5%	7.5%	9%	12%

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Sub-SubProgramme : 53 Safe Blood Provision

Sub-SubProgramme Objective : 1. To expand the Blood transfusion infrastructure to operate adequately within a decentralised health care delivery system. 2. To increase the annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country. 3. To operate an active nationwide Quality Assurance Program that ensures Blood Safety- improve quality systems. 4. To promote appropriate clinical use of blood. 5. To strengthen the organisational capacity of UBTS to enable efficient and effective service delivery

Responsible Officer: Dr. Dorothy Kyeyune Byabazaire

Sub-SubProgramme Outcome: Quality and accessible Safe Blood

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• proportion of health centres without blood stockouts	85%	85%	42.5%	90%	90%	90%

Vote: 161 Mulago Hospital Complex

Sub-SubProgramme : 54 National Referral Hospital Services

Sub-SubProgramme Objective : • To increase the range and quality of super-specialized health care services thereby reducing referrals from abroad. • To provide super-specialized training to health workers • To conduct operational research in order to promote evidence based practice.

Responsible Officer: Dr. B.B Byarugaba

Sub-SubProgramme Outcome: Quality and accessible National Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of super-specialised cases managed.	2.6%	6%	13.6%	7.5%	7.5%	7.5%
• % increase in diagnostic investigations carried out	-1.8%	2.5%	14.4%	10%	10%	10%
• Average length of Stay	6	4	6.9	6	5	5

Vote: 162 Butabika Hospital

Sub-SubProgramme : 55 Provision of Specialised Mental Health Services

Sub-SubProgramme Objective : To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country

Responsible Officer: Dr. Juliet Nakku

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Quality and accessible Specialised mental health services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of referred mental health cases managed; bed occupancy rate	17.9%	15%	24.6%	25%	27%	30%

Vote: 163 Arua Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.

Responsible Officer: DR. NYEKO J. FILBERT

Sub-SubProgramme Outcome: Inclusive and quality healthcare services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	-35%	0.5%	-50%	0.5%	0.8%	1%
• % increase of diagnostic investigations carried	-22%	0.5%	-28%	1.5%	1.8%	2.0%
• Bed occupancy rate	83%	85%	80%	85%	85%	85%

Vote: 164 Fort Portal Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region

Responsible Officer: Hospital Director

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialized clinic outpatients attendances	8.8%	10%	12%	10%	15%	15%
• % increase of diagnostic investigations carried	9.3%	12.5%	10%	13%	15%	15%

Vote: 165 Gulu Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : To provide quality and sustainable general and specialized health services to all the population of Acholi Sub-Region

Responsible Officer: Dr James ELIMA

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	4.0%	13%	4.8%	5%	6%	8%
• % increase of diagnostic investigations carried	6.4%	9%	2.7%	5%	6%	8%
• Bed occupancy rate	67.4%	78%	68%	68%	70%	72%

Programme: 12 Human Capital Development

Vote:	166 Hoima Referral Hospital
Sub-SubProgramme :	56 Regional Referral Hospital Services
Sub-SubProgramme Objective :	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region
Responsible Officer:	Dr. Peter Mukobi
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	10%	5%	1.25%	3%	3%	3%
• % increase of diagnostic investigations carried out	15%	5%	1.25%	3%	3%	3%
• Bed occupancy rate	85%	85%	100%	85%	85%	85%

Vote:	167 Jinja Referral Hospital
Sub-SubProgramme :	56 Regional Referral Hospital Services
Sub-SubProgramme Objective :	a. To improve the quality and safety of hospital services : b. To contribute to scaling up critical hssip interventions c. To strengthen research activities. d. To strengthen training of health workers. e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. f. To improve effectiveness and efficiency of hospital services. g. To strengthen hospital partnerships.
Responsible Officer:	Dr. Tugumisirize Florence
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances		5%	2%	5%	5%	5%
• % increase of diagnostic investigations carried		6.4%	2%	7.5%	7.5%	7.5%
• Bed occupancy rate	80.3%	85%	72%	85%	85%	85%

Vote:	168 Kabale Referral Hospital
Sub-SubProgramme :	56 Regional Referral Hospital Services
Sub-SubProgramme Objective :	1. To offer comprehensive specialised curative, promotive, preventive and rehabilitative health care services. 2. To provide technical support supervision services to lower level health facilities. 3. To support hospital staff development and welfare in the hospital. 4. To coordinate training activities of health workers, and research in the hospital. 5. To enhance administrative support services within the hospital
Responsible Officer:	Accounting Officer, Dr. Sophie Namasopo
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	-19.1%	29%	0.04%	2%	3%	3%
• % increase of diagnostic investigations carried out;	-40.2%	34%	-5.2%	1%	2%	2%
• Bed occupancy rate	65%	75%	49.7%	80%	85%	85%

Programme: 12 Human Capital Development

Vote:	169 Masaka Referral Hospital					
Sub-SubProgramme :	56 Regional Referral Hospital Services					
Sub-SubProgramme Objective :	-To enhance quality, safety, and scope of health care services to all clients. - To build capacity of health care providers in the lower health facilities for better health care - To strengthen health care research and training. - To reduce morbidity, mortality, and transmission of communicable diseases. - To reduce maternal and child mortality and morbidity. - To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.. - To improve managerial efficiency in resource allocation, utilisation and accountability					
Responsible Officer:	Dr Nathan Onyachi					
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase in diagnostic investigations carried out		5%	1%	6%	7%	8%
• Bed Occupancy rate		85%	70%	85%	85%	85%
• % increase of specialised clinic outpatients attendances	10%	12%	6%	12%	13%	14%
Vote:	170 Mbale Referral Hospital					
Sub-SubProgramme :	56 Regional Referral Hospital Services					
Sub-SubProgramme Objective :	To enhance accessibility to quality health services in the region.					
Responsible Officer:	Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA					
Sub-SubProgramme Outcome:	Quality and accessible health services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	4%	10%	3%	15%	15%	15%
• % increase of diagnostic investigations carried		10%	2.5%	15%	15%	15%
• Bed occupancy rate		85%	82%	80%	80%	80%
Vote:	171 Soroti Referral Hospital					
Sub-SubProgramme :	56 Regional Referral Hospital Services					
Sub-SubProgramme Objective :	1. To scale up inclusive access to quality specialized curative and rehabilitative care. 2. Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health). 3.Strengthen leadership Management, planning, reporting, accountability and transparency 4.To expand the scope and scale of research, training and innovation. 5.Ensure availability and functionality of appropriate health infrastructure and equipment					
Responsible Officer:	Dr. Mwanga Michael					

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: quality and accessible regional health services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	-45%	8%	6%	8%	10%	12%
• % increase of diagnostic investigations carried	-28.6%	10%	9.2%	12%	14%	16%
• Bed occupancy rate	77.55%	93%	69%	80%	85%	90%

Vote: 172 Lira Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : Improvement in the total health of the people within Lango Sub Program in order to promote a productive population

Responsible Officer: Hospital Director

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage (%) increase of specialised clinic outpatients attendances	0.43%	3.1%	0.32%	3%	3%	3%
• Percentage (%) increase of diagnostic investigations carried	4.9%	3.1%	0.60%	3%	3%	3%
• Percentage bed occupancy rate	72.0%	85%	77%	85%	85%	85%

Vote: 173 Mbarara Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : Quality inclusive, participatory, accessible and equitable specialised Regional Referral Hospital Services

Responsible Officer: Dr. Barigye Celestine Hospital Director

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	78%	40%	78%	60%	70%	75%
• % increase of diagnostic investigations carried	78%	75%	80%	78%	80%	85%
• Bed occupancy rate	84.5%	85%	80%	85%	85%	85%

Vote: 174 Mubende Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.

Responsible Officer: Dr. Andema Alex

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Bed Occupancy Rate (BOR)	68.75%	75%	82%	75%	80%	85%
• Percentage increase of diagnostic investigations carried out.	1.2%	10%	14.2%	5%	8%	10%
• Percentage increase of specialised clinic outpatients attendances	6.1%	8%	3%	8%	8%	10%

Vote: 175 Moroto Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : • To expand and sustain the delivery of high quality safe services. • To attract and retain critical human resources for health. • To strengthen the referral systems and collaborate for efficient health care services

Responsible Officer: Dr. Watmon Benedicto

Sub-SubProgramme Outcome: Quality and accessible regional health services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage increase of specilized clinic out patient attendance	0%	35%	0%	37%	39%	41%
• Bed Occupancy	98%	85%	90%	85%	85%	85%
• Diagnostic services	0%	40%	0%	45%	47%	49%

Vote: 176 Naguru Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme Objective : 1. To offer and coordinate national emergency care services, general and specialized surgery: Orthopaedic surgery, neurosurgery, anaesthesiology, emergency medicine, diagnostics, internal medicine, plastic surgery, oral and maxillofacial, Paediatric, obstetric and critical care. 2. To manage national referrals for trauma and injury management and emergencies. 3. To strengthen health promotion services, trauma prevention and protection. 4. To conduct innovative research and training in specialist services, emergency medical care, trauma management and prevention. 5. To build a healthy, productive, accountable and motivated workforce. 6. To strengthen the Institution for policy implementation and governance

Responsible Officer: Dr. Emmanuel Paul Batiibwe
Hospital Director / Accounting Officer.

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase in diagntic investigations carried	5%	4%	0%	1%	1%	1%
• Bed occupancy	102%	100%	130%	85%	85%	85%
• % increase of specialised clinics outpatients attendances	10%	6%	0%	1%	1%	1%

Vote: 177 Kiruddu Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Sub-SubProgramme To contribute to increased efficiency in Quality and inclusive Specialized Health care Services delivery

Programme: 12 Human Capital Development

Objective :	through provision of comprehensive specialized clinical services, burns and plastic surgery, dialysis, research and training at Kiruddu National Referral Hospital					
Responsible Officer:	Dr Kabugo Charles					
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	2.8%	5%	4%	5%	6%	7%
• % increase of diagnostic investigations carried out	2%	5%	4%	5%	6%	8%
• Bed occupancy rate	100%	85%	83%	85%	85%	85%
Vote:	178 Kawempe Referral Hospital					
Sub-SubProgramme :	56 Regional Referral Hospital Services					
Sub-SubProgramme Objective :	To provide specialized maternal and Paediatric services within the catchment population in Central Region					
Responsible Officer:	Hospital Director					
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Bed occupancy rate	98%	90%	112%	90%	90%	90%
• % increase of diagnostic investigations carried out	7%	50%	18%	5%	10%	15%
• % increase of specialized clinic outpatient attendances	5%	50%	32%	5%	10%	15%
Vote:	179 Entebbe Regional Referral Hospital					
Sub-SubProgramme :	56 Regional Referral Hospitals Services					
Sub-SubProgramme Objective :	1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services 2. To strengthen the referral system and partnerships for efficient health care services 3. To build capacity of service providers in lower level facilities for better quality health care in the region 4. To improve managerial efficiency in resource allocation, utilization and accountability 5. To undertake disease surveillance and outbreak in the surrounding region					
Responsible Officer:	Dr. Muwanga Moses					
Sub-SubProgramme Outcome:	Quality and accessible Regional Referral Hospital Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	10%	25%	30%	30%	30%	30%
• % increase of diagnostic investigations carried out	19%	35%	40%	35%	40%	40%
• Bed occupancy rate	80%	85%	70%	85%	85%	85%
Vote:	180 Mulago Specialized Women and Neonatal Hospital					
Sub-SubProgramme :	60 Mulago Specialized Women and Neonatal Hospital Services					

Programme: 12 Human Capital Development

Sub-SubProgramme Objective : 1. To Advance Sustainable World Class Clinical Care and Service Delivery. 2.To Enhance Operational Research, Innovation and Advanced Training. 3.Strengthen Internal, Leadership, Management and Governance Capacity. 4.Promote Stakeholder Engagement and Collaboration.

Responsible Officer: Dr.Evelyn Nabunya

Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Bed occupancy rate	61%	70%	43%	60%	65%	70%
• % increase of diagnostic investigations carried out	19.4%	15%	21.7%	20%	25%	30%
• % increase of specialized clinic outpatient attendances	39.2%	38%	40.2%	40%	45%	50%

Vote: 301 Lira University

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.

Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		70%	66.4%	75%	80%	85%
• Level of strategic Plan delivered (%)		30%	16%	40%	60%	80%
• Level of compliance of planning and Budgeting instruments to NDP II		75%	75%	80%	85%	90%
• Budget absorption rate		97%	72.8%	98%	99%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting		75%	72%	80%	85%	90%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : To provide accessible and equitable quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.

Responsible Officer: Mr. Augustine Oyang - Atubo, University Secretary.

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		1:1	1:1	1:3	1:2	1:2

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Competitive graduates						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		50%	28%	30%	40%	50%
• Rate of undertaking research		50%	35%	55%	60%	65%
• Rate of rolling research finding and innovations for implementation		60%	45%	50%	55%	60%
• Percentage of Students graduating on time (by cohort)		95%	96%	96%	97%	98%
• Percentage of students on apprenticeship		70%	0%	35%	40%	45%
• Proportion of students on government sponsorship		23%	24%	24%	27%	30%
Vote: 303 National Curriculum Development Centre						
Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research						
Sub-SubProgramme Objective : Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses						
Responsible Officer: Mrs Grace K Baguma						
Sub-SubProgramme Outcome: Pupils, students and graduates with basic competences and practical skills						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of subjects reviewed to integrate life skills at primary and Secondary		32%	20%	40%	50%	55%
• Percentage of teachers oriented on the new/revised curriculum		7%	12%	15%	20%	25%
• Number of reports on curriculum interpretation and implementation		6	1	8	9	10
• Number of variety of Curriculum materials approved by NCDC Governing Council		12	2	13	14	15
• Proportion of instructional materials developed by the NCDC				5%	10%	15%
• Number of research reports produced and disseminated		4	0	4	5	5
Vote: 304 Uganda Virus Research Institute (UVRI)						
Sub-SubProgramme : 03 Virus Research						
Sub-SubProgramme Objective : To conduct scientific investigations on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health.						
Responsible Officer: Prof. Pontiano Kaleebu						
Sub-SubProgramme Outcome: Quality and accessible virus research Services						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Propotion of informed research policy and guidelines.	23%	75%	37%	76%	77%	78%
Vote: 307 Kabale University						
Sub-SubProgramme : 13 Support Services Programme						
Sub-SubProgramme 1. To strengthen governance, management and support systems and services 2. To attract, develop and						

Programme: 12 Human Capital Development

Objective : retain competent and motivated human resources 3. To ensure adequate and accessible infrastructure and facilities 4. To diversify and improve financial resource mobilization and resource management

Responsible Officer: Johnson Baryantuma Munono, University Secretary

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		100%	100%	100%	100%	100%
• Level of Strategic plan delivered (%)		100%	20%	40%	60%	80%
• level of compliance of planning and Budgeting instruments to NDP II		100%	100%	100%	100%	100%
• Budget absorption rate		100%	87.3%	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting		80%	88.8%	89%	92%	93%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : 1. To produce knowledgeable and skilled graduates with strong emphasis on STEM/STEI. 2. To generate, strengthen and disseminate relevant knowledge and information.

Responsible Officer: Johnson Baryantuma Munono, University Secretary

Sub-SubProgramme Outcome: Equitable Access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Gender parity Index		1901:1442	1980:1363	2303:1339	2557:1456	2864:1609

Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• percentage of vacant teaching posts filled		30%	22.95%	33%	35%	38%
• Rate of undertaking research		35%	25%	36%	37%	38%
• Rate of rolling research finding and innovations for implementation		10%	3%	20%	25%	30%
• Percentage of Students graduating on time (by cohort)		91%	0.0%	92%	93%	95%
• Percentage of students on apprenticeship		66%	35%	67%	70%	80%
• Proportion of students on government sponsorship		10.6%	9.7%	10.6%	10.6%	10.6%

Vote: 308 Soroti University

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education. To increase access to opportunities of higher education and meet the Higher Education requirements at national and international levels.

Responsible Officer: Lawrence Too Okema

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		70%	75%	70%	75%	75%
• Level of compliance of planning and Budgeting instruments to NDP II		80%	80%	70%	75%	78%
• Level of Strategic plan delivered (%)		15%	4%	20%	30%	50%
• Budget absorption rate		100%	49.2%	80%	80%	80%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting		75%	60%	75%	75%	80%

Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Sub-SubProgramme Objective : To carry out training and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education to produce skilled and ethical labor force. To increase high impact research, innovation and entrepreneurship.

Responsible Officer: James Gregory Okello

Sub-SubProgramme Outcome: Equitable access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection

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Sub-SubProgramme Outcome: Competitive graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of vacant teaching posts filled		40%	0%	60%	70%	80%
• Rate of undertaking research		20%	5%	30%	40%	50%
• Rate of rolling research finding and innovations for implementation		20%	0%	20%	25%	30%
• Percentage of Students graduating on time (by cohort)		0%	0%	0%	0%	0%
• Percentage of students on apprenticeship		0%	0%	60%	70%	80%
• Proportion of students on government sponsorship		50%	30%	60%	65%	70%

Vote: 319 National Council for Higher Education

Sub-SubProgramme : 15 Higher Education Quality, Standard and Accreditation

Sub-SubProgramme Objective : 1. To strengthen the licensing and Accreditation of Higher Education Institution and programmes. 2. Strengthen Monitoring, compliance and audit function at Higher Education Institution. 3. Promote use of Information Communication Technology in all sectors of the Council and Higher Education Institutions. 4. Advance relevant research and innovation for Higher Education. 5. Strengthen standards for equating qualifications and regulations of higher education qualifications. 6. Promote and strengthen the management, leadership and governance capacity of the National Council for Higher Education.

Responsible Officer: Prof. Mary N.J Okwakol PhD

Programme: 12 Human Capital Development

Sub-SubProgramme Outcome: Equitable Access

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance set standards				70%	80%	90%
• Employability of graduates				60%	70%	80%
• % of knowledgeable and skilled institution and programme Assessors				70%	80%	90%

Sub-SubProgramme Outcome: Relevance and competitiveness of our graduates

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of institutions complying with minimum standard				70%	75%	80%
• % of institutions complying with the validated				60%	70%	80%
• Proportion of institutions complying with set standards				60%	70%	80%
• No. of foreign students in HEIs				20,500	21,000	21,500

Sub-SubProgramme Outcome: Competitiveness of NCHE & HEIs

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• No. of institution partnering with NCHE in research				40	50	60
• No. of institution participating in dissemination workshop				100	150	200
• % of End-User who are skilled and knowledgeable about IMIS				70%	80%	90%

Sub-SubProgramme Outcome: Publication and dissemination

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• No. of institutions participating in HE exhibitions				50	60	70
• % number of institution submitting data on the survey				70%	80%	90%
• No. of institutions participating in Higher Education conference				60	70	80

Sub-SubProgramme Outcome: An effective and efficient institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % Level of strategic Plan delivered				70%	80%	90%
• Budget absorption rate				90%	90%	90%

Vote: 320 Uganda Business and Technical Examination Board

Sub-SubProgramme : 16 Technical and Vocational Examination Assessment and Certification

Sub-SubProgramme Objective : (1). To enhance assessment and examinations of demand driven TVET skills for a competent and ethical workforce. (2). To enhance competitiveness of TVET graduates in the local, regional and international

Programme: 12 Human Capital Development

labour markets. (3). Promote linkages and partnerships with stakeholders for achievement of the Board's mandate. (4). Organizational capacity for efficient and effective service delivery strengthened.

Responsible Officer: Mr. Onesmus Oyesigye (CPA)

Sub-SubProgramme Outcome: Streamlined demand driven TVET Skills Assessment and examinations.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of demand driven Technical, Vocational skills assessments and examinations aligned to Competence Based Assessment.				75%	77%	79%

Sub-SubProgramme Outcome: Increased participation of practitioners in assessments and examinations processes.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % increase of practitioners in the assessments and examinations process				45%	55%	65%

Vote: 321 National Council of Sports

Sub-SubProgramme : 17 Delivery of Sports Services

Sub-SubProgramme Objective : a) Reposition NCS through institutional capacity building. b) Enhancement and promotion of sports development. c) Branding and image building. d) Initiate National and International Partnerships. e) Cross- Cutting issues (Gender and Equity, HIV/AIDS, Environmental and climate change and Nutrition).

Responsible Officer: Dr. Ogwel Bernard Patrick

Sub-SubProgramme Outcome: Improvement in the world sports ranking

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• World sports ranking position in football improved				74th	72nd	70th
• World sports ranking position in Netball improved				5th	4th	4th
• World sports ranking position in Athletics improved				7th	6th	6th

Vote: 500 501-850 Local Governments

Sub-SubProgramme : 81 Primary Healthcare

Sub-SubProgramme Objective : To offer quality primary care health services to the people of Uganda

Responsible Officer: Chief Administrative Officers

Sub-SubProgramme Outcome: Quality of health care and patient safety

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Infant mortality rate per 1000	34	30	30	30	30	30
• Under-five mortality rate per 1000	51	53	53	53	53	53
• Maternal mortality per 100000	208	211	211	211	211	211

Programme: 12 Human Capital Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	2,846.642	10,977.178	10,977.178
	Non Wage	2,188.412	8,253.112	8,253.512
Devt.	GoU	832.675	5,820.454	5,882.449
	Ext. Fin.	656.175	13,323.664	15,748.961
GoU Total		5,867.728	25,050.744	25,113.139
Total GoU+Ext Fin (MTEF)		6,523.904	38,374.408	40,862.100
Arrears		52.650	N/A	N/A
Total Budget		6,576.554	38,374.408	40,862.100
A.I.A Total		0.000	0.000	0.000
Grand Total		6,576.554	38,374.408	40,862.100
Total Programme Budget Excluding Arrears		6,523.904	38,374.408	40,862.100

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
013 Ministry of Education and Sports	23.532	230.857	82.582	132.067	9.925	478.962
014 Ministry of Health	14.617	94.762	60.258	241.804	20.015	431.456
018 Ministry of Gender, Labour and Social Development	1.530	111.545	4.300	0.000	0.000	117.375
019 Ministry of Water and Environment	4.736	2.863	222.335	270.680	7.571	508.186
021 East African Community	0.137	0.227	0.000	0.000	0.000	0.364
107 Uganda AIDS Commission	1.320	7.922	1.850	0.000	0.000	11.092
111 Busitema University	30.116	13.757	7.673	0.000	0.000	51.546
114 Uganda Cancer Institute	7.135	17.769	16.179	11.625	0.000	52.708
115 Uganda Heart Institute	4.599	15.675	8.650	0.000	0.000	28.924
116 National Medical Stores	15.273	574.962	10.079	0.000	0.000	600.314
122 Kampala Capital City Authority	44.315	13.311	0.000	0.000	0.000	57.626
124 Equal Opportunities Commission	2.967	8.859	0.360	0.000	0.000	12.186
127 Muni University	14.599	4.907	4.200	0.000	0.000	23.707
128 Uganda National Examinations Board	12.360	97.685	15.000	0.000	0.000	125.045
132 Education Service Commission	2.869	6.357	0.192	0.000	0.000	9.418
134 Health Service Commission	2.403	5.645	0.080	0.000	0.000	8.128
136 Makerere University	206.600	142.952	15.516	0.000	0.000	365.069
137 Mbarara University	39.152	14.647	3.686	0.000	0.000	57.485

Programme: 12 Human Capital Development

138 Makerere University Business School	58.712	38.756	3.221	0.000	0.000	100.688
139 Kyambogo University	58.664	75.165	0.843	0.000	1.708	136.380
140 Uganda Management Institute	15.871	18.072	0.000	0.000	0.000	33.943
149 Gulu University	35.988	15.968	1.344	0.000	2.598	55.897
151 Uganda Blood Transfusion Service (UBTS)	3.923	12.289	1.870	0.000	0.317	18.398
161 Mulago Hospital Complex	29.206	26.764	4.020	0.000	0.000	59.990
162 Butabika Hospital	5.700	7.805	3.808	0.000	0.000	17.313
163 Arua Referral Hospital	5.049	2.903	2.200	0.000	0.789	10.941
164 Fort Portal Referral Hospital	5.627	3.120	0.720	0.000	0.000	9.467
165 Gulu Referral Hospital	5.109	8.038	1.900	0.000	0.015	15.062
166 Hoima Referral Hospital	6.198	1.990	0.200	0.000	0.000	8.388
167 Jinja Referral Hospital	7.198	9.018	1.065	0.000	0.010	17.291
168 Kabale Referral Hospital	4.160	2.405	2.080	0.000	0.000	8.646
169 Masaka Referral Hospital	4.600	2.703	3.500	0.000	0.000	10.803
170 Mbale Referral Hospital	6.638	8.893	2.700	0.000	0.501	18.733
171 Soroti Referral Hospital	4.579	3.321	0.200	0.000	0.047	8.147
172 Lira Referral Hospital	5.199	8.414	0.200	0.000	0.118	13.932
173 Mbarara Referral Hospital	5.427	8.941	1.800	0.000	0.000	16.168
174 Mubende Referral Hospital	5.434	2.130	2.000	0.000	1.618	11.182
175 Moroto Referral Hospital	4.331	3.336	0.600	0.000	0.000	8.267
176 Naguru Referral Hospital	6.732	1.474	0.900	0.000	0.000	9.106
177 Kiruddu Referral Hospital	6.296	11.458	1.500	0.000	0.000	19.253
178 Kawempe Referral Hospital	7.366	4.443	1.500	0.000	0.130	13.438
179 Entebbe Regional Referral Hospital	2.899	1.625	1.500	0.000	0.000	6.024
180 Mulago Specialized Women and Neonatal Hospital	8.013	13.147	2.000	0.000	1.197	24.357
301 Lira University	15.246	7.262	5.300	0.000	0.751	28.559
303 National Curriculum Development Centre	8.554	27.708	3.900	0.000	0.000	40.163
304 Uganda Virus Research Institute (UVRI)	1.541	5.166	2.280	0.000	0.132	9.119
307 Kabale University	29.358	9.338	0.552	0.000	0.000	39.248
308 Soroti University	9.602	4.514	1.900	0.000	2.152	18.168
319 National Council for Higher Education	5.240	4.940	0.000	0.000	0.000	10.180
320 Uganda Business and Technical Examination Board	4.895	19.000	0.000	0.000	3.057	26.951
321 National Council of Sports	1.609	16.760	0.000	0.000	0.000	18.368
500 501-850 Local Governments	2,033.415	436.844	324.133	0.000	0.000	2,794.392
Grand Total :	2,846.642	2,188.412	832.675	656.175	52.650	6,576.554

Programme: 12 Human Capital Development

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 013 Ministry of Education and Sports							
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							

Programme: 12 Human Capital Development

<i>Recurrent Budget Estimates</i>	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
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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1310 Albertine Region Sustainable Development Project	2,946,938	38,380,500	0	41,327,438	0	0	0
1338 Skills Development Project	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887
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
Total Development Budget Estimates for Sub-SubProgramme	26,102,244	119,830,446	0	145,932,689	25,466,350	90,906,471	116,372,822
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	117,821,163	119,830,446	0	237,651,608	98,988,071	90,906,471	189,894,542
<i>Total Excluding Arrears</i>	108,697,779	119,830,446	0	228,528,225	96,597,026	90,906,471	187,503,498
Sub-SubProgramme 06 Quality and Standards							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	4,415,951	9,950,233	0	14,366,184	4,993,733	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	22,593,503	0	0	22,593,503	24,152,304	0	24,152,304
<i>Total Excluding Arrears</i>	22,593,503	0	0	22,593,503	24,152,304	0	24,152,304
Sub-SubProgramme 07 Physical Education and Sports							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	104,955	22,146,396	0	22,251,350	125,244	4,558,182	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
<i>Total Excluding Arrears</i>	22,251,350	0	0	22,251,350	4,683,426	0	4,683,426
Sub-SubProgramme 10 Special Needs Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
Total Recurrent Budget Estimates for Sub-SubProgramme	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
<i>Total Excluding Arrears</i>	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637

Programme: 12 Human Capital Development

Sub-SubProgramme 11 Guidance and Counselling

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	1,043,684	0	1,171,286	165,418	1,048,684	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
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,214,102	0	1,214,102

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	4,221,025	45,479,727	0	49,700,752	4,302,400	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1601 Retooling of Ministry of Education and Sports	10,431,905	0	0	10,431,905	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
<i>Total Excluding Arrears</i>	67,546,848	0	0	67,546,848	69,385,196	0	69,385,196
Total Vote 013	372,558,979	170,658,675	0	543,217,655	346,895,287	132,066,714	478,962,001
<i>Total Excluding Arrears</i>	355,869,819	170,658,675	0	526,528,495	336,970,102	132,066,714	469,036,816

Vote: 014 Ministry of Health

Sub-SubProgramme 01 Health Governance and Regulation

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	729,782	0	0	729,782	729,781	0	729,781

Sub-SubProgramme 02 Health infrastructure and equipment

<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

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	91,493,513	97,068,782
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	180,273,513	196,942,266
	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	180,273,513	197,315,942
Total Excluding Arrears	17,042,429	739,765,130	0	756,807,559	17,042,429	180,273,513	197,315,942

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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	11,351,496	0	0	11,351,496	11,351,495	0	11,351,495
Total Excluding Arrears	11,351,496	0	0	11,351,496	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
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Programme: 12 Human Capital Development

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
<i>Total For Sub-SubProgramme 08</i>	57,508,694	0	0	57,508,694	73,508,694	0	73,508,694
<i>Total Excluding Arrears</i>	57,508,694	0	0	57,508,694	73,508,694	0	73,508,694

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	893,159	5,893,068	0	6,786,227	893,159	23,227,952	24,121,111
02 Health Sector Strategy and Policy	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
10 Internal Audit Department	84,149	366,980	0	451,129	84,149	366,980	451,129
12 Human Resource Management Department	3,256,340	11,641,686	0	14,898,026	3,256,342	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	25,371,917	0	0	25,371,917	42,643,109	0	42,643,109
<i>Total Excluding Arrears</i>	22,422,255	0	0	22,422,255	22,628,109	0	22,628,109
Total Vote 014	146,611,788	1,119,792,617	0	1,266,404,405	189,652,580	241,803,513	431,456,093
<i>Total Excluding Arrears</i>	143,381,728	1,119,792,617	0	1,263,174,344	169,637,580	241,803,513	411,441,093

Vote: 018 Ministry of Gender, Labour and Social Development

Sub-SubProgramme 02 Gender, Equality and Women's Empowerment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Gender and Women Affairs	0	1,907,884	0	1,907,884	159,485	2,299,747	2,459,232
18 Uganda Women Entrepreneurship Programme (UWEP)	0	32,000,000	0	32,000,000	0	32,000,000	32,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	33,907,884	0	33,907,884	159,485	34,299,747	34,459,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	33,907,884	0	0	33,907,884	34,459,232	0	34,459,232
<i>Total Excluding Arrears</i>	33,907,884	0	0	33,907,884	34,459,232	0	34,459,232

Sub-SubProgramme 03 Promotion of descent Employment

<i>Recurrent Budget Estimates</i>	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
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	0	5,829,152	0	5,829,152	549,401	4,238,547	4,787,948
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Programme: 12 Human Capital Development

1488 Chemical Safety & Security (CHESASE) Project	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	6,829,152	0	0	6,829,152	5,787,948	0	5,787,948
<i>Total Excluding Arrears</i>	6,674,845	0	0	6,674,845	5,787,948	0	5,787,948

Sub-SubProgramme 04 Social Protection for Vulnerable Groups

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	74,562,494	0	74,562,494	821,246	73,007,007	73,828,253
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1557 Youth Livelihood Project Phase II	3,300,000	0	0	3,300,000	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
<i>Total For Sub-SubProgramme 04</i>	77,862,494	0	0	77,862,494	77,128,253	0	77,128,253
<i>Total Excluding Arrears</i>	77,862,494	0	0	77,862,494	77,128,253	0	77,128,253
Total Vote 018	118,599,530	0	0	118,599,530	117,375,432	0	117,375,432
<i>Total Excluding Arrears</i>	118,445,223	0	0	118,445,223	117,375,432	0	117,375,432

Vote: 019 Ministry of Water and Environment

Sub-SubProgramme 01 Rural Water Supply and Sanitation

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
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	48,955,186	40,505,256	0	89,460,442	52,508,000	33,364,000	85,872,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	50,521,727	40,505,256	0	91,026,983	56,668,000	33,364,000	90,032,000
<i>Total Excluding Arrears</i>	50,521,727	40,505,256	0	91,026,983	55,668,000	33,364,000	89,032,000

Sub-SubProgramme 02 Urban Water Supply and Sanitation

<i>Recurrent Budget Estimates</i>	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

Programme: 12 Human Capital Development

<i>Development Budget Estimates</i>	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
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
<i>Total Excluding Arrears</i>	177,759,178	751,511,338	0	929,270,517	174,266,246	237,316,276	411,582,521
Total Vote 019	234,406,038	792,016,594	0	1,026,422,632	237,505,236	270,680,276	508,185,512
<i>Total Excluding Arrears</i>	228,280,906	792,016,594	0	1,020,297,500	229,934,246	270,680,276	500,614,521

Vote: 021 East African Community

Sub-SubProgramme 18 Regional Integration

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Social Affairs	85,785	318,462	0	404,247	136,709	227,200	363,909
Total Recurrent Budget Estimates for Sub-SubProgramme	85,785	318,462	0	404,247	136,709	227,200	363,909
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	404,247	0	0	404,247	363,909	0	363,909
<i>Total Excluding Arrears</i>	404,247	0	0	404,247	363,909	0	363,909
Total Vote 021	404,247	0	0	404,247	363,909	0	363,909
<i>Total Excluding Arrears</i>	404,247	0	0	404,247	363,909	0	363,909

Vote: 107 Uganda AIDS Commission

Sub-SubProgramme 51 HIV/AIDS Services Coordination

<i>Recurrent Budget Estimates</i>	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

Programme: 12 Human Capital Development

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926

Vote: 111 Busitema University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	21,769,916	0	0	21,769,916	22,510,832	0	22,510,832

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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 & Environmental 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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	51,545,564	0	51,545,564

Programme: 12 Human Capital Development

Vote: 114 Uganda Cancer Institute

Sub-SubProgramme 57 Cancer Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,083,389	11,624,884	52,708,272

Vote: 115 Uganda Heart Institute

Sub-SubProgramme 58 Heart Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	24,923,859	0	0	24,923,859	28,923,859	0	28,923,859

Vote: 116 National Medical Stores

Sub-SubProgramme 59 Pharmaceutical and Medical Supplies

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 12 Human Capital Development

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 07 Community Health Management

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	12,848,754	0	0	12,848,754	12,848,754	0	12,848,754
<i>Total Excluding Arrears</i>	12,848,754	0	0	12,848,754	12,848,754	0	12,848,754

Sub-SubProgramme 08 Education and Social Services

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	44,777,133	0	0	44,777,133	44,777,133	0	44,777,133
<i>Total Excluding Arrears</i>	44,777,133	0	0	44,777,133	44,777,133	0	44,777,133
Total Vote 122	57,625,887	0	0	57,625,887	57,625,887	0	57,625,887
<i>Total Excluding Arrears</i>	57,625,887	0	0	57,625,887	57,625,887	0	57,625,887

Vote: 124 Equal Opportunities Commission

Sub-SubProgramme 07 Gender and Equity

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Education, Training, Information and Communication	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567
06 Compliance and reporting	0	977,126	0	977,126	0	977,126	977,126
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,058,194	0	2,058,194	0	1,984,692	1,984,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	2,058,194	0	0	2,058,194	1,984,692	0	1,984,692
<i>Total Excluding Arrears</i>	2,058,194	0	0	2,058,194	1,984,692	0	1,984,692

Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunities for all

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 12 Human Capital Development

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
Total Vote 124	10,986,158	0	0	10,986,158	12,186,158	0	12,186,158
<i>Total Excluding Arrears</i>	10,986,158	0	0	10,986,158	12,186,158	0	12,186,158

Vote: 127 Muni University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	13,014,974	0	0	13,014,974	13,014,974	0	13,014,974

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	23,706,507	0	0	23,706,507	23,706,507	0	23,706,507

Programme: 12 Human Capital Development

Vote: 128 Uganda National Examinations Board

Sub-SubProgramme 09 National Examinations Assessment and Certification

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	125,045,366	0	125,045,366

Vote: 132 Education Service Commission

Sub-SubProgramme 52 Education Personnel Policy and Management

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	9,417,734	0	9,417,734

Vote: 134 Health Service Commission

Sub-SubProgramme 52 Human Resource Management for Health

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825
Total Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

Vote: 136 Makerere University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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	15,516,210	0	15,516,210
Total Development Budget Estimates for Sub-SubProgramme	15,922,854	0	0	15,922,854	15,516,210	0	15,516,210
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	333,015,696	0	0	333,015,696	331,423,236	0	331,423,236
<i>Total Excluding Arrears</i>	332,348,556	0	0	332,348,556	331,423,236	0	331,423,236

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 College of Natural Sciences	0	1,927,970	0	1,927,970	0	3,817,143	3,817,143
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	33,645,320	33,645,320
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	30,720,000	0	0	30,720,000	33,645,320	0	33,645,320
<i>Total Excluding Arrears</i>	30,720,000	0	0	30,720,000	33,645,320	0	33,645,320
Total Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Vote: 137 Mbarara University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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

Programme: 12 Human Capital Development

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	21,692,982	0	0	21,692,982	21,692,983	0	21,692,983

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

Vote: 138 Makerere University Business School

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	95,408,951	0	0	95,408,951	98,725,821	0	98,725,821

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 12 Human Capital Development

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
<i>Total For Sub-SubProgramme 14</i>	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
Total Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

Vote: 139 Kyambogo University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 13</i>	88,793,421	0	0	88,793,421	84,707,992	0	84,707,992
<i>Total Excluding Arrears</i>	88,736,795	0	0	88,736,795	83,000,124	0	83,000,124

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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

Programme: 12 Human Capital Development

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
<i>Total For Sub-SubProgramme 14</i>	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
<i>Total Excluding Arrears</i>	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
Total Vote 139	140,608,689	0	0	140,608,689	136,379,930	0	136,379,930
<i>Total Excluding Arrears</i>	140,552,063	0	0	140,552,063	134,672,063	0	134,672,063

Vote: 140 Uganda Management Institute

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 13</i>	31,733,184	0	0	31,733,184	30,409,374	0	30,409,374
<i>Total Excluding Arrears</i>	31,727,956	0	0	31,727,956	30,409,374	0	30,409,374

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 14</i>	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	36,328,412	0	0	36,328,412	33,943,412	0	33,943,412

Vote: 149 Gulu University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 12 Human Capital Development

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	27,751,534	0	0	27,751,534	20,904,450	0	20,904,450

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	53,299,045	0	53,299,045

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Sub-SubProgramme 53 Safe Blood Provision

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 53</i>	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700
Total Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

Vote: 161 Mulago Hospital Complex

Sub-SubProgramme 54 National Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 54</i>	62,680,202	0	0	62,680,202	59,989,873	0	59,989,873
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	60,932,530	0	0	60,932,530	59,989,873	0	59,989,873

Vote: 162 Butabika Hospital

Sub-SubProgramme 55 Provision of Specialised Mental Health Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 55</i>	17,021,450	0	0	17,021,450	17,313,005	0	17,313,005
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	17,013,005	0	0	17,013,005	17,313,005	0	17,313,005

Vote: 163 Arua Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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

Programme: 12 Human Capital Development

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	10,875,151	0	0	10,875,151	10,151,970	0	10,151,970

Vote: 164 Fort Portal Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,466,688	0	9,466,688

Vote: 165 Gulu Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 56</i>	11,753,378	0	0	11,753,378	15,062,187	0	15,062,187
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	11,553,211	0	0	11,553,211	15,046,872	0	15,046,872

Vote: 166 Hoima Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 56</i>	8,660,904	0	0	8,660,904	8,387,990	0	8,387,990
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	8,606,184	0	0	8,606,184	8,387,990	0	8,387,990

Vote: 167 Jinja Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 56</i>	12,470,180	0	0	12,470,180	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,281,214	0	17,281,214

Vote: 168 Kabale Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

Programme: 12 Human Capital Development

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,645,572	0	8,645,572

Vote: 169 Masaka Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	10,529,545	0	0	10,529,545	10,803,483	0	10,803,483

Vote: 170 Mbale Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

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
<i>Total For Sub-SubProgramme 56</i>	11,989,734	0	0	11,989,734	18,732,542	0	18,732,542
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	11,849,068	0	0	11,849,068	18,231,346	0	18,231,346

Vote: 171 Soroti Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 56</i>	7,381,535	0	0	7,381,535	8,146,835	0	8,146,835
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,099,771	0	8,099,771

Vote: 172 Lira Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 56</i>	13,134,526	0	0	13,134,526	13,931,694	0	13,931,694
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	13,056,190	0	0	13,056,190	13,813,463	0	13,813,463

Programme: 12 Human Capital Development

Vote: 173 Mbarara Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	11,103,910	0	0	11,103,910	16,168,358	0	16,168,358

Vote: 174 Mubende Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	2,550,000	0	0	2,550,000	3,308,723	0	3,308,723
1579 Retooling of Mubende Regional Referral Hospital	200,000	0	0	200,000	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	2,750,000	0	0	2,750,000	3,558,723	0	3,558,723
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,297,150	0	0	11,297,150	11,182,329	0	11,182,329
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	11,297,150	0	0	11,297,150	9,564,722	0	9,564,722

Vote: 175 Moroto Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Moroto Referral Hospital 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

Programme: 12 Human Capital Development

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referral Hospital	1,000,000	0	0	1,000,000	400,000	0	400,000
1577 Retooling of Moroto Rehabilitation Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,200,000	0	0	1,200,000	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	6,946,853	0	0	6,946,853	8,267,293	0	8,267,293
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	6,943,747	0	0	6,943,747	8,267,293	0	8,267,293

Vote: 176 Naguru Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Naguru Referral Hospital Services	6,719,972	1,824,753	0	8,544,725	6,719,972	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Naguru Rehabilitation Referral Hospital	976,000	0	0	976,000	500,000	0	500,000
1571 Retooling of National Trauma Centre, Naguru	200,000	0	0	200,000	400,000	0	400,000
Total Development Budget Estimates for Sub-SubProgramme	1,176,000	0	0	1,176,000	900,000	0	900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	9,746,725	0	0	9,746,725	9,106,388	0	9,106,388
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	9,383,950	0	0	9,383,950	9,106,388	0	9,106,388

Vote: 177 Kiruddu Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kiruddu Referral Hospital Services	5,784,735	11,432,000	0	17,216,735	6,295,787	11,439,673	17,735,460
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	6,295,787	11,457,673	17,753,460
<i>Development Budget Estimates</i>	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	19,253,460	0	19,253,460
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,253,460	0	19,253,460
Total Vote 177	18,734,735	0	0	18,734,735	19,253,460	0	19,253,460
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,253,460	0	19,253,460

Programme: 12 Human Capital Development

Vote: 178 Kawempe Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospital Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kawempe Referral Hospital Services	6,025,289	4,157,000	0	10,182,289	7,365,513	4,552,379	11,917,892
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	7,365,513	4,572,379	11,937,892
<i>Development Budget Estimates</i>	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	13,437,892	0	13,437,892
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	13,308,308	0	13,308,308
Total Vote 178	11,723,289	0	0	11,723,289	13,437,892	0	13,437,892
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	13,308,308	0	13,308,308

Vote: 179 Entebbe Regional Referral Hospital

Sub-SubProgramme 56 Regional Referral Hospitals Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Entebbe Referral Hospital Services	2,308,920	1,438,300	0	3,747,220	2,899,224	1,610,635	4,509,859
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	2,899,224	1,624,635	4,523,859
<i>Development Budget Estimates</i>	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	6,023,859	0	6,023,859
<i>Total Excluding Arrears</i>	5,259,920	0	0	5,259,920	6,023,859	0	6,023,859
Total Vote 179	5,259,920	0	0	5,259,920	6,023,859	0	6,023,859
<i>Total Excluding Arrears</i>	5,259,920	0	0	5,259,920	6,023,859	0	6,023,859

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	7,395,885	4,530,850	0	11,926,735	8,013,459	7,172,910	15,186,369
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	8,013,459	14,343,407	22,356,866
<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

Total For Sub-SubProgramme 60	21,581,456	0	0	21,581,456	24,356,866	0	24,356,866
<i>Total Excluding Arrears</i>	21,581,456	0	0	21,581,456	23,160,066	0	23,160,066
Total Vote 180	21,581,456	0	0	21,581,456	24,356,866	0	24,356,866
<i>Total Excluding Arrears</i>	21,581,456	0	0	21,581,456	23,160,066	0	23,160,066

Vote: 301 Lira University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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	4,537,373	7,247,534
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	415,912	415,912
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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	15,570,451	0	0	15,570,451	15,525,451	0	15,525,451

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

Vote: 303 National Curriculum Development Centre

Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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

Programme: 12 Human Capital Development

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
<i>Total For Sub-SubProgramme 12</i>	40,208,110	0	0	40,208,110	40,162,534	0	40,162,534
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	40,162,534	0	0	40,162,534	40,162,534	0	40,162,534

Vote: 304 Uganda Virus Research Institute (UVRI)

Sub-SubProgramme 03 Virus Research

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1442 UVRI Infrastructural 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
<i>Total For Sub-SubProgramme 03</i>	8,971,440	0	0	8,971,440	9,119,208	0	9,119,208
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	8,971,440	0	0	8,971,440	8,987,364	0	8,987,364

Vote: 307 Kabale University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 13</i>	39,032,051	0	0	39,032,051	38,262,151	0	38,262,151

Programme: 12 Human Capital Development

<i>Total Excluding Arrears</i>	39,032,051	0	0	39,032,051	38,262,151	0	38,262,151
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Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	40,018,199	0	0	40,018,199	39,248,199	0	39,248,199

Vote: 308 Soroti University

Sub-SubProgramme 13 Support Services Programme

<i>Recurrent Budget Estimates</i>	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	3,471,706	7,532,118
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	3,689,192	7,909,056
<i>Development Budget Estimates</i>	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	11,865,824	0	11,865,824
<i>Total Excluding Arrears</i>	13,593,367	0	0	13,593,367	9,713,343	0	9,713,343

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

<i>Recurrent Budget Estimates</i>	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	492,626	3,369,434
04 School of Engineering and Technology	2,396,541	445,020	0	2,841,561	2,396,541	371,729	2,768,269
06 Research and Innovation Department	108,393	129,909	0	238,303	108,394	55,899	164,292
Total Recurrent Budget Estimates for Sub-SubProgramme	5,381,742	1,140,230	0	6,521,972	5,381,743	920,253	6,301,996
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 12 Human Capital Development

Total For Sub-SubProgramme 14	6,521,972	0	0	6,521,972	6,301,996	0	6,301,996
<i>Total Excluding Arrears</i>	6,521,972	0	0	6,521,972	6,301,996	0	6,301,996
Total Vote 308	20,206,953	0	0	20,206,953	18,167,820	0	18,167,820
<i>Total Excluding Arrears</i>	20,115,339	0	0	20,115,339	16,015,339	0	16,015,339

Vote: 319 National Council for Higher Education

Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	10,180,000	0	10,180,000

Vote: 320 Uganda Business and Technical Examination Board

Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	0	0	0	0	26,951,489	0	26,951,489
<i>Total Excluding Arrears</i>	0	0	0	0	23,894,935	0	23,894,935
Total Vote 320	0	0	0	0	26,951,489	0	26,951,489
<i>Total Excluding Arrears</i>	0	0	0	0	23,894,935	0	23,894,935

Vote: 321 National Council of Sports

Sub-SubProgramme 17 Delivery of Sports Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214

Vote: 500 501-850 Local Governments

Sub-SubProgramme 81 Pre-Primary and Primary Education

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Health	452,154,912	85,926,570	0	538,081,482	500,065,385	95,926,570	595,991,955

Programme: 12 Human Capital Development

06 Education	978,111,214	145,381,748	0	1,123,492,962	1,035,935,910	146,724,135	1,182,660,045
Total Recurrent Budget Estimates for Sub-SubProgramme	1,430,266,126	231,308,318	0	1,661,574,444	1,536,001,295	242,650,705	1,778,652,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1383 EDUCATION DEVELOPMENT	52,019,927	0	0	52,019,927	52,019,927	0	52,019,927
1385 HEALTH DEVELOPMENT	84,510,958	2,590,000	0	87,100,958	139,410,958	0	139,410,958
Total Development Budget Estimates for Sub-SubProgramme	136,530,885	2,590,000	0	139,120,885	191,430,885	0	191,430,885
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 81</i>	1,798,105,329	2,590,000	0	1,800,695,329	1,970,082,885	0	1,970,082,885
<i>Total Excluding Arrears</i>	1,798,105,329	2,590,000	0	1,800,695,329	1,970,082,885	0	1,970,082,885
Sub-SubProgramme 82 Secondary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Education	376,695,246	138,723,967	0	515,419,212	428,736,557	140,374,710	569,111,267
Total Recurrent Budget Estimates for Sub-SubProgramme	376,695,246	138,723,967	0	515,419,212	428,736,557	140,374,710	569,111,267
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1383 EDUCATION DEVELOPMENT	136,402,299	0	0	136,402,299	132,702,299	0	132,702,299
Total Development Budget Estimates for Sub-SubProgramme	136,402,299	0	0	136,402,299	132,702,299	0	132,702,299
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 82</i>	651,821,511	0	0	651,821,511	701,813,566	0	701,813,566
<i>Total Excluding Arrears</i>	651,821,511	0	0	651,821,511	701,813,566	0	701,813,566
Sub-SubProgramme 83 Skills Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Education	65,678,220	34,967,590	0	100,645,810	68,677,595	34,967,590	103,645,185
Total Recurrent Budget Estimates for Sub-SubProgramme	65,678,220	34,967,590	0	100,645,810	68,677,595	34,967,590	103,645,185
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 83</i>	100,645,810	0	0	100,645,810	103,645,185	0	103,645,185
<i>Total Excluding Arrears</i>	100,645,810	0	0	100,645,810	103,645,185	0	103,645,185
Sub-SubProgramme 84 Education Inspection and Monitoring							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Education	0	15,543,639	0	15,543,639	0	18,850,509	18,850,509
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,543,639	0	15,543,639	0	18,850,509	18,850,509
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 84</i>	15,543,639	0	0	15,543,639	18,850,509	0	18,850,509
<i>Total Excluding Arrears</i>	15,543,639	0	0	15,543,639	18,850,509	0	18,850,509
Total Vote 500	2,566,116,289	2,590,000	0	2,568,706,289	2,794,392,145	0	2,794,392,145
<i>Total Excluding Arrears</i>	2,566,116,289	2,590,000	0	2,568,706,289	2,794,392,145	0	2,794,392,145

Programme: 12 Human Capital Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 013 Ministry of Education and Sports	355,869,819	0	16,689,160	372,558,979	336,970,102	132,066,714	9,925,185	478,962,001
211 Wages and Salaries	24,857,371	7,335,603	0	32,192,974	32,931,030	7,527,460	0	40,458,490
212 Social Contributions	28,910,511	381,560	0	29,292,071	29,034,699	494,610	0	29,529,309
213 Other Employee Costs	2,793,481	572,340	0	3,365,822	4,745,337	475,515	0	5,220,852
221 General Expenses	53,689,664	20,391,015	0	74,080,679	54,452,224	13,838,790	0	68,291,014
222 Communications	3,135,207	59,201	0	3,194,408	3,111,530	1,450,103	0	4,561,633
223 Utility and Property Expenses	5,246,093	185,805	0	5,431,898	5,334,410	65,505	0	5,399,915
224 Supplies and Services	757,984	0	0	757,984	757,984	0	0	757,984
225 Professional Services	798,614	11,992,808	0	12,791,422	839,586	8,563,840	0	9,403,425
227 Travel and Transport	11,377,360	6,051,528	0	17,428,888	12,132,292	4,992,446	0	17,124,737
228 Maintenance	3,573,813	521,560	0	4,095,373	3,965,334	2,450,274	0	6,415,608
262 To international organisations	1,300,408	0	0	1,300,408	1,360,408	0	0	1,360,408
263 To other general government units	140,552,463	2,500,000	0	143,052,463	99,269,325	2,500,000	0	101,769,325
264 To Resident Non-government units	13,741,744	0	0	13,741,744	13,741,744	0	0	13,741,744
281 Property expenses other than interest	1,455,459	2,784,000	0	4,239,459	2,823,553	2,245,022	0	5,068,575
282 Miscellaneous Other Expenses	3,833,984	0	0	3,833,984	2,499,478	0	0	2,499,478
291 Tax Refunds	1,000,000	300,000	0	1,300,000	1,000,000	300,000	0	1,300,000
312 FIXED ASSETS	58,845,663	105,135,526	0	163,981,189	68,971,169	80,623,672	0	149,594,841
321 DOMESTIC	0	12,447,730	16,689,160	29,136,889	0	6,539,478	9,925,185	16,464,663
Vote : 014 Ministry of Health	143,381,728	0	3,230,060	146,611,788	169,637,580	241,803,513	20,015,000	431,456,093
211 Wages and Salaries	19,804,177	18,343,243	0	38,147,420	20,376,563	13,889,046	0	34,265,609
212 Social Contributions	8,939,122	1,056,318	0	9,995,440	9,049,487	1,240,613	0	10,290,100
213 Other Employee Costs	2,350,347	0	0	2,350,347	2,498,729	70,000	0	2,568,729
221 General Expenses	5,762,233	22,781,499	0	28,543,732	6,429,845	55,787,739	0	62,217,584
222 Communications	336,533	800,102	0	1,136,635	354,017	603,415	0	957,432
223 Utility and Property Expenses	1,401,853	0	0	1,401,853	1,406,053	0	0	1,406,053
224 Supplies and Services	16,005,397	563,222,058	0	579,227,455	15,153,647	7,358,999	0	22,512,646
225 Professional Services	878,000	33,848,411	0	34,726,411	1,296,000	25,483,326	0	26,779,326
227 Travel and Transport	10,184,206	145,560,314	0	155,744,520	11,557,998	60,549,087	0	72,107,085
228 Maintenance	3,640,032	133,762	0	3,773,794	3,989,307	130,332	0	4,119,640
262 To international organisations	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
263 To other general government units	38,889,114	106,201,104	0	145,090,218	53,754,502	11,953,681	0	65,708,183
264 To Resident Non-government units	10,498,908	0	0	10,498,908	10,498,908	0	0	10,498,908
273 Employer social benefits	190,000	0	0	190,000	10,000	0	0	10,000
282 Miscellaneous Other Expenses	123,805	3,826,769	0	3,950,574	883,804	279,438	0	1,163,242
291 Tax Refunds	0	22,931,536	0	22,931,536	0	21,816,263	0	21,816,263
312 FIXED ASSETS	21,418,000	201,087,501	0	222,505,501	29,418,720	42,641,575	0	72,060,295
321 DOMESTIC	0	0	3,230,060	3,230,060	0	0	20,015,000	20,015,000

Programme: 12 Human Capital Development

Vote : 018 Ministry of Gender, Labour and Social Development	118,445,223	0	154,307	118,599,530	117,375,432	0	0	117,375,432
211 Wages and Salaries	2,418,000	0	0	2,418,000	3,955,331	0	0	3,955,331
212 Social Contributions	337,500	0	0	337,500	241,800	0	0	241,800
221 General Expenses	2,010,061	0	0	2,010,061	653,814	0	0	653,814
222 Communications	10,000	0	0	10,000	15,058	0	0	15,058
224 Supplies and Services	28,550	0	0	28,550	51,144	0	0	51,144
225 Professional Services	403,000	0	0	403,000	52,691	0	0	52,691
227 Travel and Transport	2,485,523	0	0	2,485,523	2,484,326	0	0	2,484,326
228 Maintenance	234,915	0	0	234,915	196,256	0	0	196,256
262 To international organisations	34,879	0	0	34,879	20,000	0	0	20,000
263 To other general government units	69,250,950	0	0	69,250,950	67,958,909	0	0	67,958,909
264 To Resident Non-government units	40,309,845	0	0	40,309,845	41,009,845	0	0	41,009,845
282 Miscellaneous Other Expenses	869,500	0	0	869,500	701,360	0	0	701,360
312 FIXED ASSETS	52,500	0	0	52,500	34,900	0	0	34,900
321 DOMESTIC	0	0	154,307	154,307	0	0	0	0
Vote : 019 Ministry of Water and Environment	228,280,906	0	6,125,132	234,406,038	229,934,246	270,680,276	7,570,990	508,185,512
211 Wages and Salaries	13,900,000	0	0	13,900,000	15,020,556	105,000	0	15,125,556
212 Social Contributions	1,136,644	0	0	1,136,644	1,207,473	0	0	1,207,473
221 General Expenses	3,824,806	1,116,472	0	4,941,278	4,520,340	1,301,600	0	5,821,940
222 Communications	79,400	0	0	79,400	62,200	0	0	62,200
223 Utility and Property Expenses	239,000	0	0	239,000	293,200	0	0	293,200
224 Supplies and Services	188,500	0	0	188,500	146,500	0	0	146,500
225 Professional Services	6,939,585	5,348,328	0	12,287,913	3,574,350	6,304,173	0	9,878,523
227 Travel and Transport	5,917,879	860,000	0	6,777,879	5,469,006	1,522,380	0	6,991,386
228 Maintenance	1,087,337	302,000	0	1,389,337	1,104,295	251,248	0	1,355,543
263 To other general government units	0	0	0	0	2,593,000	0	0	2,593,000
281 Property expenses other than interest	16,090,938	52,252,000	0	68,342,938	9,028,703	27,918,558	0	36,947,261
282 Miscellaneous Other Expenses	50,000	0	0	50,000	50,000	0	0	50,000
311 NON-PRODUCED ASSETS	3,500,000	0	0	3,500,000	3,620,000	0	0	3,620,000
312 FIXED ASSETS	175,326,815	732,137,794	0	907,464,610	183,244,622	233,277,317	0	416,521,940
321 DOMESTIC	0	0	6,125,132	6,125,132	0	0	7,570,990	7,570,990
Vote : 021 East African Community	404,247	0	0	404,247	363,909	0	0	363,909
211 Wages and Salaries	85,785	0	0	85,785	136,709	0	0	136,709
221 General Expenses	158,250	0	0	158,250	14,440	0	0	14,440
222 Communications	130	0	0	130	0	0	0	0
227 Travel and Transport	157,739	0	0	157,739	212,760	0	0	212,760
228 Maintenance	2,343	0	0	2,343	0	0	0	0
Vote : 107 Uganda AIDS Commission	11,091,926	0	0	11,091,926	11,091,926	0	0	11,091,926
211 Wages and Salaries	3,629,223	0	0	3,629,223	3,773,449	0	0	3,773,449
212 Social Contributions	407,140	0	0	407,140	392,604	0	0	392,604
213 Other Employee Costs	809,740	0	0	809,740	847,840	0	0	847,840
221 General Expenses	1,935,913	0	0	1,935,913	1,528,673	0	0	1,528,673

Programme: 12 Human Capital Development

222 Communications	90,000	0	0	90,000	90,000	0	0	90,000
223 Utility and Property Expenses	73,740	0	0	73,740	81,500	0	0	81,500
224 Supplies and Services	30,360	0	0	30,360	30,360	0	0	30,360
225 Professional Services	113,204	0	0	113,204	215,000	0	0	215,000
226 Insurances and Licenses	4,500	0	0	4,500	4,500	0	0	4,500
227 Travel and Transport	1,073,106	0	0	1,073,106	1,203,000	0	0	1,203,000
228 Maintenance	275,000	0	0	275,000	275,000	0	0	275,000
263 To other general government units	800,000	0	0	800,000	800,000	0	0	800,000
312 FIXED ASSETS	1,850,000	0	0	1,850,000	1,850,000	0	0	1,850,000
Vote : 111 Busitema University	51,545,564	0	5,292	51,550,856	51,545,564	0	0	51,545,564
211 Wages and Salaries	33,752,015	0	0	33,752,015	33,282,917	0	0	33,282,917
212 Social Contributions	3,148,548	0	0	3,148,548	3,011,640	0	0	3,011,640
213 Other Employee Costs	418,772	0	0	418,772	298,057	0	0	298,057
221 General Expenses	2,790,783	0	0	2,790,783	2,409,411	0	0	2,409,411
222 Communications	552,717	0	0	552,717	630,089	0	0	630,089
223 Utility and Property Expenses	960,038	0	0	960,038	949,876	0	0	949,876
224 Supplies and Services	785,333	0	0	785,333	853,943	0	0	853,943
225 Professional Services	310,632	0	0	310,632	236,265	0	0	236,265
226 Insurances and Licenses	50,100	0	0	50,100	90,090	0	0	90,090
227 Travel and Transport	1,232,471	0	0	1,232,471	1,131,599	0	0	1,131,599
228 Maintenance	582,336	0	0	582,336	770,213	0	0	770,213
281 Property expenses other than interest	0	0	0	0	209,260	0	0	209,260
282 Miscellaneous Other Expenses	119,040	0	0	119,040	208,894	0	0	208,894
312 FIXED ASSETS	6,842,779	0	0	6,842,779	7,463,310	0	0	7,463,310
321 DOMESTIC	0	0	5,292	5,292	0	0	0	0
Vote : 114 Uganda Cancer Institute	34,988,081	0	5,481	34,993,563	41,083,389	11,624,884	0	52,708,272
211 Wages and Salaries	8,926,842	0	0	8,926,842	10,067,610	0	0	10,067,610
212 Social Contributions	241,083	0	0	241,083	388,794	0	0	388,794
213 Other Employee Costs	173,384	0	0	173,384	594,751	0	0	594,751
221 General Expenses	1,422,877	0	0	1,422,877	1,312,337	0	0	1,312,337
222 Communications	145,000	0	0	145,000	239,579	0	0	239,579
223 Utility and Property Expenses	682,000	0	0	682,000	903,000	0	0	903,000
224 Supplies and Services	9,225,000	0	0	9,225,000	10,980,000	0	0	10,980,000
225 Professional Services	543,700	0	0	543,700	448,114	0	0	448,114
227 Travel and Transport	644,089	0	0	644,089	456,939	0	0	456,939
228 Maintenance	840,000	0	0	840,000	999,000	0	0	999,000
281 Property expenses other than interest	300,000	0	0	300,000	1,100,000	0	0	1,100,000
312 FIXED ASSETS	11,844,106	70,812,023	0	82,656,128	13,593,265	11,624,884	0	25,218,149
321 DOMESTIC	0	0	5,481	5,481	0	0	0	0
Vote : 115 Uganda Heart Institute	24,923,859	0	63,188	24,987,047	28,923,859	0	0	28,923,859
211 Wages and Salaries	6,421,480	0	0	6,421,480	6,271,480	0	0	6,271,480
212 Social Contributions	282,151	0	0	282,151	411,273	0	0	411,273
213 Other Employee Costs	436,692	0	0	436,692	436,692	0	0	436,692

Programme: 12 Human Capital Development

221 General Expenses	1,441,631	0	0	1,441,631	1,182,226	0	0	1,182,226
222 Communications	190,000	0	0	190,000	190,000	0	0	190,000
223 Utility and Property Expenses	366,984	0	0	366,984	467,214	0	0	467,214
224 Supplies and Services	5,828,170	0	0	5,828,170	5,950,770	0	0	5,950,770
225 Professional Services	3,282,990	0	0	3,282,990	3,397,902	0	0	3,397,902
226 Insurances and Licenses	257,000	0	0	257,000	257,000	0	0	257,000
227 Travel and Transport	916,762	0	0	916,762	779,302	0	0	779,302
228 Maintenance	850,000	0	0	850,000	930,000	0	0	930,000
281 Property expenses other than interest	150,000	0	0	150,000	3,875,000	0	0	3,875,000
312 FIXED ASSETS	4,500,000	0	0	4,500,000	4,775,000	0	0	4,775,000
321 DOMESTIC	0	0	63,188	63,188	0	0	0	0
Vote : 116 National Medical Stores	420,314,151	0	0	420,314,151	600,314,151	0	0	600,314,151
211 Wages and Salaries	24,461,182	0	0	24,461,182	28,267,716	0	0	28,267,716
212 Social Contributions	2,158,518	0	0	2,158,518	2,393,595	0	0	2,393,595
221 General Expenses	23,526,994	0	0	23,526,994	19,140,947	0	0	19,140,947
223 Utility and Property Expenses	1,701,641	0	0	1,701,641	2,068,077	0	0	2,068,077
224 Supplies and Services	336,407,310	0	0	336,407,310	506,386,952	0	0	506,386,952
225 Professional Services	6,056,950	0	0	6,056,950	8,137,325	0	0	8,137,325
227 Travel and Transport	12,636,552	0	0	12,636,552	18,787,876	0	0	18,787,876
228 Maintenance	3,286,240	0	0	3,286,240	5,052,900	0	0	5,052,900
312 FIXED ASSETS	10,078,764	0	0	10,078,764	10,078,764	0	0	10,078,764
Vote : 122 Kampala Capital City Authority	57,625,887	0	0	57,625,887	57,625,887	0	0	57,625,887
211 Wages and Salaries	44,329,779	0	0	44,329,779	44,419,779	0	0	44,419,779
213 Other Employee Costs	10,000	0	0	10,000	10,000	0	0	10,000
221 General Expenses	1,279,874	0	0	1,279,874	1,208,174	0	0	1,208,174
222 Communications	107,500	0	0	107,500	107,500	0	0	107,500
223 Utility and Property Expenses	262,600	0	0	262,600	262,600	0	0	262,600
224 Supplies and Services	3,047,456	0	0	3,047,456	3,047,456	0	0	3,047,456
225 Professional Services	200,799	0	0	200,799	202,500	0	0	202,500
227 Travel and Transport	20,000	0	0	20,000	0	0	0	0
228 Maintenance	75,000	0	0	75,000	75,000	0	0	75,000
263 To other general government units	7,206,016	0	0	7,206,016	7,206,016	0	0	7,206,016
282 Miscellaneous Other Expenses	1,086,862	0	0	1,086,862	1,086,862	0	0	1,086,862
Vote : 124 Equal Opportunities Commission	10,986,158	0	0	10,986,158	12,186,158	0	0	12,186,158
211 Wages and Salaries	3,843,911	0	0	3,843,911	3,840,838	0	0	3,840,838
212 Social Contributions	296,680	0	0	296,680	438,625	0	0	438,625
213 Other Employee Costs	1,321,829	0	0	1,321,829	1,460,492	0	0	1,460,492
221 General Expenses	2,278,522	0	0	2,278,522	1,830,798	0	0	1,830,798
222 Communications	62,300	0	0	62,300	33,043	0	0	33,043
223 Utility and Property Expenses	556,591	0	0	556,591	554,091	0	0	554,091
224 Supplies and Services	22,800	0	0	22,800	22,800	0	0	22,800
225 Professional Services	413,299	0	0	413,299	1,369,291	0	0	1,369,291
227 Travel and Transport	1,605,633	0	0	1,605,633	1,806,330	0	0	1,806,330

Programme: 12 Human Capital Development

228 Maintenance	232,168	0	0	232,168	469,424	0	0	469,424
282 Miscellaneous Other Expenses	2,000	0	0	2,000	0	0	0	0
312 FIXED ASSETS	350,426	0	0	350,426	360,426	0	0	360,426
Vote : 127 Muni University	23,706,507	0	73,595	23,780,102	23,706,507	0	0	23,706,507
211 Wages and Salaries	15,271,716	0	0	15,271,716	15,379,885	0	0	15,379,885
212 Social Contributions	1,459,932	0	0	1,459,932	1,459,932	0	0	1,459,932
213 Other Employee Costs	78,500	0	0	78,500	267,500	0	0	267,500
221 General Expenses	851,503	0	0	851,503	764,617	0	0	764,617
222 Communications	128,438	0	0	128,438	196,698	0	0	196,698
223 Utility and Property Expenses	130,000	0	0	130,000	164,600	0	0	164,600
224 Supplies and Services	193,869	0	0	193,869	159,971	0	0	159,971
225 Professional Services	31,000	0	0	31,000	21,000	0	0	21,000
226 Insurances and Licenses	37,500	0	0	37,500	23,500	0	0	23,500
227 Travel and Transport	549,470	0	0	549,470	493,803	0	0	493,803
228 Maintenance	189,500	0	0	189,500	170,000	0	0	170,000
262 To international organisations	60,000	0	0	60,000	60,000	0	0	60,000
263 To other general government units	70,000	0	0	70,000	70,000	0	0	70,000
273 Employer social benefits	15,000	0	0	15,000	10,000	0	0	10,000
281 Property expenses other than interest	215,000	0	0	215,000	280,000	0	0	280,000
282 Miscellaneous Other Expenses	440,079	0	0	440,079	265,000	0	0	265,000
312 FIXED ASSETS	3,985,000	0	0	3,985,000	3,920,000	0	0	3,920,000
321 DOMESTIC	0	0	73,595	73,595	0	0	0	0
Vote : 128 Uganda National Examinations Board	140,145,366	0	0	140,145,366	125,045,366	0	0	125,045,366
211 Wages and Salaries	14,778,111	0	0	14,778,111	14,609,611	0	0	14,609,611
212 Social Contributions	2,545,178	0	0	2,545,178	2,545,178	0	0	2,545,178
213 Other Employee Costs	1,736,600	0	0	1,736,600	1,736,600	0	0	1,736,600
221 General Expenses	38,536,045	0	0	38,536,045	40,096,133	0	0	40,096,133
222 Communications	186,000	0	0	186,000	171,000	0	0	171,000
223 Utility and Property Expenses	1,131,742	0	0	1,131,742	999,646	0	0	999,646
224 Supplies and Services	773,770	0	0	773,770	773,770	0	0	773,770
225 Professional Services	17,925,809	0	0	17,925,809	18,674,523	0	0	18,674,523
226 Insurances and Licenses	517,200	0	0	517,200	517,200	0	0	517,200
227 Travel and Transport	29,076,508	0	0	29,076,508	27,401,558	0	0	27,401,558
228 Maintenance	2,838,403	0	0	2,838,403	2,520,147	0	0	2,520,147
312 FIXED ASSETS	30,100,000	0	0	30,100,000	15,000,000	0	0	15,000,000
Vote : 132 Education Service Commission	9,360,599	0	17,792	9,378,391	9,417,734	0	0	9,417,734
211 Wages and Salaries	3,259,818	0	0	3,259,818	3,313,337	0	0	3,313,337
212 Social Contributions	702,961	0	0	702,961	702,961	0	0	702,961
213 Other Employee Costs	775,742	0	0	775,742	779,839	0	0	779,839
221 General Expenses	3,298,124	0	0	3,298,124	2,896,606	0	0	2,896,606
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
223 Utility and Property Expenses	92,000	0	0	92,000	92,000	0	0	92,000
224 Supplies and Services	8,000	0	0	8,000	58,000	0	0	58,000

Programme: 12 Human Capital Development

225 Professional Services	100,000	0	0	100,000	150,000	0	0	150,000
227 Travel and Transport	557,424	0	0	557,424	783,461	0	0	783,461
228 Maintenance	305,000	0	0	305,000	380,000	0	0	380,000
312 FIXED ASSETS	191,530	0	0	191,530	191,530	0	0	191,530
321 DOMESTIC	0	0	17,792	17,792	0	0	0	0
Vote : 134 Health Service Commission	7,078,203	0	41,181	7,119,384	8,127,825	0	0	8,127,825
211 Wages and Salaries	3,000,948	0	0	3,000,948	3,072,948	0	0	3,072,948
212 Social Contributions	150,000	0	0	150,000	150,299	0	0	150,299
213 Other Employee Costs	912,339	0	0	912,339	991,663	0	0	991,663
221 General Expenses	1,325,648	0	0	1,325,648	1,817,971	0	0	1,817,971
222 Communications	36,110	0	0	36,110	121,110	0	0	121,110
223 Utility and Property Expenses	776,958	0	0	776,958	776,958	0	0	776,958
224 Supplies and Services	39,000	0	0	39,000	49,000	0	0	49,000
225 Professional Services	45,000	0	0	45,000	45,000	0	0	45,000
227 Travel and Transport	532,869	0	0	532,869	813,546	0	0	813,546
228 Maintenance	179,329	0	0	179,329	209,329	0	0	209,329
312 FIXED ASSETS	80,000	0	0	80,000	80,000	0	0	80,000
321 DOMESTIC	0	0	41,181	41,181	0	0	0	0
Vote : 136 Makerere University	363,068,556	0	667,141	363,735,696	365,068,556	0	0	365,068,556
211 Wages and Salaries	221,696,882	0	0	221,696,882	224,660,241	0	0	224,660,241
212 Social Contributions	20,660,013	0	0	20,660,013	20,660,013	0	0	20,660,013
213 Other Employee Costs	2,406,033	0	0	2,406,033	2,382,033	0	0	2,382,033
221 General Expenses	42,662,183	0	0	42,662,183	15,384,951	0	0	15,384,951
222 Communications	2,823,850	0	0	2,823,850	3,008,418	0	0	3,008,418
223 Utility and Property Expenses	9,560,658	0	0	9,560,658	9,995,479	0	0	9,995,479
224 Supplies and Services	2,103,020	0	0	2,103,020	2,504,287	0	0	2,504,287
225 Professional Services	1,040,741	0	0	1,040,741	637,491	0	0	637,491
226 Insurances and Licenses	1,925,832	0	0	1,925,832	2,014,464	0	0	2,014,464
227 Travel and Transport	3,548,111	0	0	3,548,111	3,480,643	0	0	3,480,643
228 Maintenance	3,981,808	0	0	3,981,808	3,975,182	0	0	3,975,182
263 To other general government units	1,826,000	0	0	1,826,000	1,826,000	0	0	1,826,000
273 Employer social benefits	0	0	0	0	20,000	0	0	20,000
282 Miscellaneous Other Expenses	34,817,215	0	0	34,817,215	60,503,145	0	0	60,503,145
312 FIXED ASSETS	14,016,210	0	0	14,016,210	14,016,210	0	0	14,016,210
321 DOMESTIC	0	0	667,141	667,141	0	0	0	0
Vote : 137 Mbarara University	57,484,864	0	11,832	57,496,695	57,484,864	0	0	57,484,864
211 Wages and Salaries	39,961,483	0	0	39,961,483	40,048,584	0	0	40,048,584
212 Social Contributions	3,915,211	0	0	3,915,211	3,915,209	0	0	3,915,209
213 Other Employee Costs	740,784	0	0	740,784	747,762	0	0	747,762
221 General Expenses	1,859,119	0	0	1,859,119	1,733,817	0	0	1,733,817
222 Communications	411,058	0	0	411,058	447,090	0	0	447,090
223 Utility and Property Expenses	1,239,598	0	0	1,239,598	1,375,294	0	0	1,375,294
224 Supplies and Services	416,914	0	0	416,914	475,745	0	0	475,745

Programme: 12 Human Capital Development

225 Professional Services	84,000	0	0	84,000	44,000	0	0	44,000
226 Insurances and Licenses	39,070	0	0	39,070	39,070	0	0	39,070
227 Travel and Transport	972,089	0	0	972,089	833,121	0	0	833,121
228 Maintenance	457,594	0	0	457,594	490,355	0	0	490,355
264 To Resident Non-government units	221,000	0	0	221,000	221,000	0	0	221,000
281 Property expenses other than interest	140,000	0	0	140,000	0	0	0	0
282 Miscellaneous Other Expenses	3,481,175	0	0	3,481,175	3,428,048	0	0	3,428,048
311 NON-PRODUCED ASSETS	11,000	0	0	11,000	0	0	0	0
312 FIXED ASSETS	3,534,769	0	0	3,534,769	3,685,769	0	0	3,685,769
321 DOMESTIC	0	0	11,832	11,832	0	0	0	0
Vote : 138 Makerere University Business School	97,371,565	0	313,787	97,685,352	100,688,435	0	0	100,688,435
211 Wages and Salaries	59,529,271	0	0	59,529,271	64,554,229	0	0	64,554,229
212 Social Contributions	7,859,166	0	0	7,859,166	6,128,085	0	0	6,128,085
213 Other Employee Costs	1,402,154	0	0	1,402,154	1,307,200	0	0	1,307,200
221 General Expenses	7,881,774	0	0	7,881,774	9,446,274	0	0	9,446,274
222 Communications	1,662,760	0	0	1,662,760	1,430,663	0	0	1,430,663
223 Utility and Property Expenses	1,978,829	0	0	1,978,829	2,553,659	0	0	2,553,659
224 Supplies and Services	1,333,022	0	0	1,333,022	1,252,623	0	0	1,252,623
225 Professional Services	100,000	0	0	100,000	470,000	0	0	470,000
226 Insurances and Licenses	938,000	0	0	938,000	943,500	0	0	943,500
227 Travel and Transport	1,290,783	0	0	1,290,783	1,582,910	0	0	1,582,910
228 Maintenance	1,747,926	0	0	1,747,926	1,698,001	0	0	1,698,001
242 Interest on Domestic debts	170,800	0	0	170,800	0	0	0	0
262 To international organisations	61,887	0	0	61,887	61,887	0	0	61,887
263 To other general government units	0	0	0	0	170,800	0	0	170,800
282 Miscellaneous Other Expenses	6,584,693	0	0	6,584,693	5,868,102	0	0	5,868,102
312 FIXED ASSETS	4,830,500	0	0	4,830,500	3,220,500	0	0	3,220,500
321 DOMESTIC	0	0	313,787	313,787	0	0	0	0
Vote : 139 Kyambogo University	140,552,063	0	56,626	140,608,689	134,672,063	0	1,707,868	136,379,930
211 Wages and Salaries	81,911,754	0	0	81,911,754	82,491,035	0	0	82,491,035
212 Social Contributions	6,538,958	0	0	6,538,958	6,994,576	0	0	6,994,576
213 Other Employee Costs	3,074,754	0	0	3,074,754	3,983,288	0	0	3,983,288
221 General Expenses	11,256,099	0	0	11,256,099	10,778,885	0	0	10,778,885
222 Communications	742,393	0	0	742,393	783,392	0	0	783,392
223 Utility and Property Expenses	4,737,000	0	0	4,737,000	4,555,000	0	0	4,555,000
224 Supplies and Services	3,571,945	0	0	3,571,945	1,870,938	0	0	1,870,938
225 Professional Services	3,243,054	0	0	3,243,054	511,660	0	0	511,660
226 Insurances and Licenses	198,000	0	0	198,000	114,000	0	0	114,000
227 Travel and Transport	2,684,704	0	0	2,684,704	2,202,697	0	0	2,202,697
228 Maintenance	1,843,114	0	0	1,843,114	1,905,259	0	0	1,905,259
282 Miscellaneous Other Expenses	14,027,443	0	0	14,027,443	17,638,486	0	0	17,638,486
312 FIXED ASSETS	6,722,845	0	0	6,722,845	842,845	0	0	842,845
321 DOMESTIC	0	0	56,626	56,626	0	0	1,707,868	1,707,868

Programme: 12 Human Capital Development

Vote : 140 Uganda Management Institute	36,328,412	0	5,227	36,333,640	33,943,412	0	0	33,943,412
211 Wages and Salaries	21,058,714	0	0	21,058,714	21,534,740	0	0	21,534,740
212 Social Contributions	1,587,103	0	0	1,587,103	1,587,103	0	0	1,587,103
213 Other Employee Costs	400,000	0	0	400,000	900,000	0	0	900,000
221 General Expenses	6,616,061	0	0	6,616,061	5,143,444	0	0	5,143,444
222 Communications	525,606	0	0	525,606	526,315	0	0	526,315
223 Utility and Property Expenses	1,132,300	0	0	1,132,300	1,096,270	0	0	1,096,270
224 Supplies and Services	456,865	0	0	456,865	607,209	0	0	607,209
225 Professional Services	270,000	0	0	270,000	203,000	0	0	203,000
226 Insurances and Licenses	150,000	0	0	150,000	150,500	0	0	150,500
227 Travel and Transport	1,004,445	0	0	1,004,445	874,187	0	0	874,187
228 Maintenance	602,319	0	0	602,319	672,603	0	0	672,603
273 Employer social benefits	0	0	0	0	500,000	0	0	500,000
282 Miscellaneous Other Expenses	140,000	0	0	140,000	148,042	0	0	148,042
312 FIXED ASSETS	2,385,000	0	0	2,385,000	0	0	0	0
321 DOMESTIC	0	0	5,227	5,227	0	0	0	0
Vote : 149 Gulu University	58,799,045	0	85,468	58,884,513	53,299,045	0	2,598,153	55,897,198
211 Wages and Salaries	38,330,527	0	0	38,330,527	38,359,776	0	0	38,359,776
212 Social Contributions	3,598,757	0	0	3,598,757	3,598,757	0	0	3,598,757
213 Other Employee Costs	415,400	0	0	415,400	389,794	0	0	389,794
221 General Expenses	1,761,900	0	0	1,761,900	1,580,123	0	0	1,580,123
222 Communications	164,578	0	0	164,578	161,721	0	0	161,721
223 Utility and Property Expenses	627,243	0	0	627,243	602,537	0	0	602,537
224 Supplies and Services	520,771	0	0	520,771	573,188	0	0	573,188
225 Professional Services	267,370	0	0	267,370	351,958	0	0	351,958
226 Insurances and Licenses	58,082	0	0	58,082	59,188	0	0	59,188
227 Travel and Transport	707,188	0	0	707,188	586,957	0	0	586,957
228 Maintenance	567,632	0	0	567,632	975,063	0	0	975,063
264 To Resident Non-government units	2,200,252	0	0	2,200,252	1,952,137	0	0	1,952,137
281 Property expenses other than interest	650,000	0	0	650,000	0	0	0	0
282 Miscellaneous Other Expenses	2,165,679	0	0	2,165,679	2,764,180	0	0	2,764,180
311 NON-PRODUCED ASSETS	580,000	0	0	580,000	0	0	0	0
312 FIXED ASSETS	6,183,666	0	0	6,183,666	1,343,666	0	0	1,343,666
321 DOMESTIC	0	0	85,468	85,468	0	0	2,598,153	2,598,153
Vote : 151 Uganda Blood Transfusion Service (UBTS)	17,544,900	0	55,325	17,600,225	18,081,700	0	316,607	18,398,307
211 Wages and Salaries	4,957,363	0	0	4,957,363	5,007,363	0	0	5,007,363
212 Social Contributions	338,600	0	0	338,600	338,600	0	0	338,600
213 Other Employee Costs	73,874	0	0	73,874	631,174	0	0	631,174
221 General Expenses	2,658,282	0	0	2,658,282	2,456,282	0	0	2,456,282
222 Communications	12,000	0	0	12,000	12,000	0	0	12,000
223 Utility and Property Expenses	450,000	0	0	450,000	450,000	0	0	450,000
224 Supplies and Services	476,000	0	0	476,000	476,000	0	0	476,000
225 Professional Services	80,000	0	0	80,000	80,000	0	0	80,000

Programme: 12 Human Capital Development

227 Travel and Transport	4,550,157	0	0	4,550,157	4,622,156	0	0	4,622,156
228 Maintenance	1,478,624	0	0	1,478,624	1,538,124	0	0	1,538,124
282 Miscellaneous Other Expenses	600,000	0	0	600,000	600,000	0	0	600,000
312 FIXED ASSETS	1,870,000	0	0	1,870,000	1,870,000	0	0	1,870,000
321 DOMESTIC	0	0	55,325	55,325	0	0	316,607	316,607
Vote : 161 Mulago Hospital Complex	60,932,530	0	1,747,672	62,680,202	59,989,873	0	0	59,989,873
211 Wages and Salaries	31,051,662	0	0	31,051,662	31,142,662	0	0	31,142,662
212 Social Contributions	4,442,221	0	0	4,442,221	4,526,135	0	0	4,526,135
213 Other Employee Costs	2,447,414	0	0	2,447,414	1,430,843	0	0	1,430,843
221 General Expenses	2,732,512	0	0	2,732,512	2,555,704	0	0	2,555,704
222 Communications	160,000	0	0	160,000	160,000	0	0	160,000
223 Utility and Property Expenses	7,311,036	0	0	7,311,036	6,841,036	0	0	6,841,036
224 Supplies and Services	2,698,924	0	0	2,698,924	3,348,924	0	0	3,348,924
225 Professional Services	915,027	0	0	915,027	1,067,827	0	0	1,067,827
227 Travel and Transport	544,424	0	0	544,424	503,762	0	0	503,762
228 Maintenance	3,011,310	0	0	3,011,310	3,104,980	0	0	3,104,980
263 To other general government units	1,598,000	0	0	1,598,000	1,148,000	0	0	1,148,000
282 Miscellaneous Other Expenses	0	0	0	0	140,000	0	0	140,000
312 FIXED ASSETS	4,020,000	0	0	4,020,000	4,020,000	0	0	4,020,000
321 DOMESTIC	0	0	1,747,672	1,747,672	0	0	0	0
Vote : 162 Butabika Hospital	17,013,005	0	8,445	17,021,450	17,313,005	0	0	17,313,005
211 Wages and Salaries	6,555,632	0	0	6,555,632	6,568,121	0	0	6,568,121
212 Social Contributions	432,958	0	0	432,958	432,958	0	0	432,958
213 Other Employee Costs	424,668	0	0	424,668	724,668	0	0	724,668
221 General Expenses	2,336,125	0	0	2,336,125	2,323,636	0	0	2,323,636
222 Communications	21,979	0	0	21,979	21,979	0	0	21,979
223 Utility and Property Expenses	628,537	0	0	628,537	628,537	0	0	628,537
224 Supplies and Services	1,461,540	0	0	1,461,540	1,471,540	0	0	1,471,540
225 Professional Services	150,000	0	0	150,000	0	0	0	0
227 Travel and Transport	267,307	0	0	267,307	252,307	0	0	252,307
228 Maintenance	1,076,119	0	0	1,076,119	1,081,119	0	0	1,081,119
281 Property expenses other than interest	60,000	0	0	60,000	60,000	0	0	60,000
312 FIXED ASSETS	3,598,141	0	0	3,598,141	3,748,141	0	0	3,748,141
321 DOMESTIC	0	0	8,445	8,445	0	0	0	0
Vote : 163 Arua Referral Hospital	10,875,151	0	35,389	10,910,541	10,151,970	0	788,811	10,940,781
211 Wages and Salaries	5,184,023	0	0	5,184,023	5,184,423	0	0	5,184,423
212 Social Contributions	806,442	0	0	806,442	938,317	0	0	938,317
213 Other Employee Costs	2,485,776	0	0	2,485,776	230,710	0	0	230,710
221 General Expenses	371,882	0	0	371,882	370,452	0	0	370,452
222 Communications	24,284	0	0	24,284	22,324	0	0	22,324
223 Utility and Property Expenses	428,337	0	0	428,337	428,337	0	0	428,337
224 Supplies and Services	165,400	0	0	165,400	173,400	0	0	173,400
227 Travel and Transport	338,175	0	0	338,175	338,173	0	0	338,173

Programme: 12 Human Capital Development

228 Maintenance	270,833	0	0	270,833	265,835	0	0	265,835
312 FIXED ASSETS	800,000	0	0	800,000	2,200,000	0	0	2,200,000
321 DOMESTIC	0	0	35,389	35,389	0	0	788,811	788,811
Vote : 164 Fort Portal Referral Hospital	9,445,484	0	126,832	9,572,316	9,466,688	0	0	9,466,688
211 Wages and Salaries	5,955,933	0	0	5,955,933	5,929,433	0	0	5,929,433
212 Social Contributions	467,026	0	0	467,026	517,747	0	0	517,747
213 Other Employee Costs	580,367	0	0	580,367	597,851	0	0	597,851
221 General Expenses	288,422	0	0	288,422	215,095	0	0	215,095
222 Communications	33,400	0	0	33,400	35,900	0	0	35,900
223 Utility and Property Expenses	635,436	0	0	635,436	700,763	0	0	700,763
224 Supplies and Services	305,500	0	0	305,500	343,000	0	0	343,000
227 Travel and Transport	198,800	0	0	198,800	171,700	0	0	171,700
228 Maintenance	200,600	0	0	200,600	235,200	0	0	235,200
312 FIXED ASSETS	780,000	0	0	780,000	720,000	0	0	720,000
321 DOMESTIC	0	0	126,832	126,832	0	0	0	0
Vote : 165 Gulu Referral Hospital	11,553,211	0	200,167	11,753,378	15,046,872	0	15,316	15,062,187
211 Wages and Salaries	5,425,528	0	0	5,425,528	9,040,141	0	0	9,040,141
212 Social Contributions	1,556,842	0	0	1,556,842	1,566,143	0	0	1,566,143
213 Other Employee Costs	1,308,056	0	0	1,308,056	445,190	0	0	445,190
221 General Expenses	196,194	0	0	196,194	267,160	0	0	267,160
222 Communications	68,502	0	0	68,502	104,194	0	0	104,194
223 Utility and Property Expenses	329,100	0	0	329,100	344,563	0	0	344,563
224 Supplies and Services	218,612	0	0	218,612	392,981	0	0	392,981
225 Professional Services	15,000	0	0	15,000	15,000	0	0	15,000
227 Travel and Transport	231,030	0	0	231,030	366,007	0	0	366,007
228 Maintenance	289,702	0	0	289,702	594,847	0	0	594,847
273 Employer social benefits	14,646	0	0	14,646	10,646	0	0	10,646
312 FIXED ASSETS	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
321 DOMESTIC	0	0	200,167	200,167	0	0	15,316	15,316
Vote : 166 Hoima Referral Hospital	8,606,184	0	54,720	8,660,904	8,387,990	0	0	8,387,990
211 Wages and Salaries	6,398,322	0	0	6,398,322	6,404,322	0	0	6,404,322
212 Social Contributions	437,441	0	0	437,441	498,641	0	0	498,641
213 Other Employee Costs	409,360	0	0	409,360	128,986	0	0	128,986
221 General Expenses	222,000	0	0	222,000	126,815	0	0	126,815
222 Communications	24,000	0	0	24,000	14,000	0	0	14,000
223 Utility and Property Expenses	302,368	0	0	302,368	264,437	0	0	264,437
224 Supplies and Services	211,929	0	0	211,929	276,627	0	0	276,627
225 Professional Services	100,000	0	0	100,000	0	0	0	0
226 Insurances and Licenses	4,729	0	0	4,729	4,729	0	0	4,729
227 Travel and Transport	177,000	0	0	177,000	197,400	0	0	197,400
228 Maintenance	219,034	0	0	219,034	272,034	0	0	272,034
312 FIXED ASSETS	100,000	0	0	100,000	200,000	0	0	200,000
321 DOMESTIC	0	0	54,720	54,720	0	0	0	0

Programme: 12 Human Capital Development

Vote : 167 Jinja Referral Hospital	12,402,410	0	67,770	12,470,180	17,281,214	0	9,803	17,291,017
211 Wages and Salaries	7,440,514	0	0	7,440,514	8,840,416	0	0	8,840,416
212 Social Contributions	1,193,377	0	0	1,193,377	1,663,873	0	0	1,663,873
213 Other Employee Costs	294,181	0	0	294,181	2,269,199	0	0	2,269,199
221 General Expenses	200,600	0	0	200,600	684,300	0	0	684,300
222 Communications	31,500	0	0	31,500	51,200	0	0	51,200
223 Utility and Property Expenses	739,067	0	0	739,067	921,500	0	0	921,500
224 Supplies and Services	496,500	0	0	496,500	566,226	0	0	566,226
227 Travel and Transport	215,700	0	0	215,700	534,500	0	0	534,500
228 Maintenance	190,972	0	0	190,972	629,000	0	0	629,000
281 Property expenses other than interest	110,000	0	0	110,000	100,000	0	0	100,000
282 Miscellaneous Other Expenses	0	0	0	0	56,000	0	0	56,000
312 FIXED ASSETS	1,490,000	0	0	1,490,000	965,000	0	0	965,000
321 DOMESTIC	0	0	67,770	67,770	0	0	9,803	9,803
Vote : 168 Kabale Referral Hospital	8,651,461	0	56,431	8,707,892	8,645,572	0	0	8,645,572
211 Wages and Salaries	4,520,171	0	0	4,520,171	4,523,943	0	0	4,523,943
212 Social Contributions	448,850	0	0	448,850	449,105	0	0	449,105
213 Other Employee Costs	256,024	0	0	256,024	70,000	0	0	70,000
221 General Expenses	292,187	0	0	292,187	254,654	0	0	254,654
222 Communications	18,220	0	0	18,220	18,100	0	0	18,100
223 Utility and Property Expenses	423,123	0	0	423,123	374,300	0	0	374,300
224 Supplies and Services	217,200	0	0	217,200	259,700	0	0	259,700
225 Professional Services	23,000	0	0	23,000	3,000	0	0	3,000
227 Travel and Transport	242,946	0	0	242,946	281,948	0	0	281,948
228 Maintenance	329,741	0	0	329,741	330,823	0	0	330,823
312 FIXED ASSETS	1,880,000	0	0	1,880,000	2,080,000	0	0	2,080,000
321 DOMESTIC	0	0	56,431	56,431	0	0	0	0
Vote : 169 Masaka Referral Hospital	10,529,545	0	931,142	11,460,687	10,803,483	0	0	10,803,483
211 Wages and Salaries	4,811,006	0	0	4,811,006	4,819,714	0	0	4,819,714
212 Social Contributions	437,513	0	0	437,513	573,146	0	0	573,146
213 Other Employee Costs	321,868	0	0	321,868	452,735	0	0	452,735
221 General Expenses	276,463	0	0	276,463	277,077	0	0	277,077
222 Communications	8,911	0	0	8,911	8,911	0	0	8,911
223 Utility and Property Expenses	550,556	0	0	550,556	500,874	0	0	500,874
224 Supplies and Services	340,760	0	0	340,760	385,182	0	0	385,182
225 Professional Services	45,000	0	0	45,000	0	0	0	0
227 Travel and Transport	184,875	0	0	184,875	164,093	0	0	164,093
228 Maintenance	99,031	0	0	99,031	119,750	0	0	119,750
273 Employer social benefits	2,000	0	0	2,000	2,000	0	0	2,000
312 FIXED ASSETS	3,451,562	0	0	3,451,562	3,500,000	0	0	3,500,000
321 DOMESTIC	0	0	931,142	931,142	0	0	0	0
Vote : 170 Mbale Referral Hospital	11,849,068	0	140,666	11,989,734	18,231,346	0	501,196	18,732,542
211 Wages and Salaries	7,027,189	0	0	7,027,189	11,054,987	0	0	11,054,987

Programme: 12 Human Capital Development

212 Social Contributions	1,126,579	0	0	1,126,579	1,180,054	0	0	1,180,054
213 Other Employee Costs	952,166	0	0	952,166	472,794	0	0	472,794
221 General Expenses	313,921	0	0	313,921	386,120	0	0	386,120
222 Communications	29,045	0	0	29,045	29,000	0	0	29,000
223 Utility and Property Expenses	779,614	0	0	779,614	726,398	0	0	726,398
224 Supplies and Services	284,301	0	0	284,301	761,028	0	0	761,028
225 Professional Services	10,000	0	0	10,000	0	0	0	0
227 Travel and Transport	232,985	0	0	232,985	171,047	0	0	171,047
228 Maintenance	342,768	0	0	342,768	749,919	0	0	749,919
273 Employer social benefits	500	0	0	500	0	0	0	0
312 FIXED ASSETS	750,000	0	0	750,000	2,700,000	0	0	2,700,000
321 DOMESTIC	0	0	140,666	140,666	0	0	501,196	501,196
Vote : 171 Soroti Referral Hospital	7,063,764	0	317,771	7,381,535	8,099,771	0	47,064	8,146,835
211 Wages and Salaries	4,709,714	0	0	4,709,714	4,710,548	0	0	4,710,548
212 Social Contributions	616,456	0	0	616,456	780,987	0	0	780,987
213 Other Employee Costs	210,160	0	0	210,160	1,086,636	0	0	1,086,636
221 General Expenses	195,159	0	0	195,159	160,162	0	0	160,162
222 Communications	13,600	0	0	13,600	13,600	0	0	13,600
223 Utility and Property Expenses	472,000	0	0	472,000	470,000	0	0	470,000
224 Supplies and Services	206,000	0	0	206,000	206,000	0	0	206,000
227 Travel and Transport	264,507	0	0	264,507	268,970	0	0	268,970
228 Maintenance	176,133	0	0	176,133	202,833	0	0	202,833
282 Miscellaneous Other Expenses	34	0	0	34	34	0	0	34
312 FIXED ASSETS	200,000	0	0	200,000	200,000	0	0	200,000
321 DOMESTIC	0	0	317,771	317,771	0	0	47,064	47,064
Vote : 172 Lira Referral Hospital	13,056,190	0	78,336	13,134,526	13,813,463	0	118,230	13,931,694
211 Wages and Salaries	5,368,610	0	0	5,368,610	10,626,081	0	0	10,626,081
212 Social Contributions	645,727	0	0	645,727	658,635	0	0	658,635
213 Other Employee Costs	3,283,866	0	0	3,283,866	23,679	0	0	23,679
221 General Expenses	179,324	0	0	179,324	279,460	0	0	279,460
222 Communications	9,630	0	0	9,630	79,870	0	0	79,870
223 Utility and Property Expenses	604,800	0	0	604,800	637,000	0	0	637,000
224 Supplies and Services	151,842	0	0	151,842	406,820	0	0	406,820
225 Professional Services	44,000	0	0	44,000	2,000	0	0	2,000
226 Insurances and Licenses	6,000	0	0	6,000	6,000	0	0	6,000
227 Travel and Transport	176,146	0	0	176,146	334,273	0	0	334,273
228 Maintenance	111,245	0	0	111,245	559,646	0	0	559,646
281 Property expenses other than interest	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	2,375,000	0	0	2,375,000	200,000	0	0	200,000
321 DOMESTIC	0	0	78,336	78,336	0	0	118,230	118,230
Vote : 173 Mbarara Referral Hospital	11,103,910	0	210,102	11,314,012	16,168,358	0	0	16,168,358
211 Wages and Salaries	5,917,349	0	0	5,917,349	8,564,359	0	0	8,564,359
212 Social Contributions	1,887,395	0	0	1,887,395	2,077,614	0	0	2,077,614

Programme: 12 Human Capital Development

213 Other Employee Costs	519,261	0	0	519,261	484,803	0	0	484,803
221 General Expenses	232,484	0	0	232,484	922,801	0	0	922,801
222 Communications	16,260	0	0	16,260	132,420	0	0	132,420
223 Utility and Property Expenses	757,478	0	0	757,478	757,478	0	0	757,478
224 Supplies and Services	522,000	0	0	522,000	621,400	0	0	621,400
225 Professional Services	3,000	0	0	3,000	3,000	0	0	3,000
227 Travel and Transport	212,816	0	0	212,816	544,150	0	0	544,150
228 Maintenance	230,706	0	0	230,706	230,706	0	0	230,706
273 Employer social benefits	5,160	0	0	5,160	5,060	0	0	5,060
282 Miscellaneous Other Expenses	0	0	0	0	24,569	0	0	24,569
312 FIXED ASSETS	800,000	0	0	800,000	1,800,000	0	0	1,800,000
321 DOMESTIC	0	0	210,102	210,102	0	0	0	0
Vote : 174 Mubende Referral Hospital	11,297,150	0	0	11,297,150	9,564,722	0	1,617,607	11,182,329
211 Wages and Salaries	5,615,621	0	0	5,615,621	5,608,621	0	0	5,608,621
212 Social Contributions	209,643	0	0	209,643	225,594	0	0	225,594
213 Other Employee Costs	1,682,078	0	0	1,682,078	696,700	0	0	696,700
221 General Expenses	160,038	0	0	160,038	152,199	0	0	152,199
222 Communications	31,880	0	0	31,880	30,880	0	0	30,880
223 Utility and Property Expenses	324,184	0	0	324,184	294,770	0	0	294,770
224 Supplies and Services	178,000	0	0	178,000	189,000	0	0	189,000
225 Professional Services	20,000	0	0	20,000	0	0	0	0
227 Travel and Transport	167,405	0	0	167,405	197,366	0	0	197,366
228 Maintenance	153,900	0	0	153,900	166,592	0	0	166,592
273 Employer social benefits	4,400	0	0	4,400	3,000	0	0	3,000
281 Property expenses other than interest	0	0	0	0	100,090	0	0	100,090
312 FIXED ASSETS	2,750,000	0	0	2,750,000	1,899,910	0	0	1,899,910
321 DOMESTIC	0	0	0	0	0	0	1,617,607	1,617,607
Vote : 175 Moroto Referral Hospital	6,943,747	0	3,107	6,946,853	8,267,293	0	0	8,267,293
211 Wages and Salaries	4,397,947	0	0	4,397,947	5,595,167	0	0	5,595,167
212 Social Contributions	78,466	0	0	78,466	208,297	0	0	208,297
213 Other Employee Costs	18,531	0	0	18,531	269,156	0	0	269,156
221 General Expenses	159,950	0	0	159,950	368,581	0	0	368,581
222 Communications	24,977	0	0	24,977	37,169	0	0	37,169
223 Utility and Property Expenses	299,250	0	0	299,250	303,250	0	0	303,250
224 Supplies and Services	171,936	0	0	171,936	235,876	0	0	235,876
225 Professional Services	5,000	0	0	5,000	5,000	0	0	5,000
227 Travel and Transport	387,234	0	0	387,234	427,011	0	0	427,011
228 Maintenance	196,457	0	0	196,457	213,786	0	0	213,786
273 Employer social benefits	4,000	0	0	4,000	4,000	0	0	4,000
312 FIXED ASSETS	1,200,000	0	0	1,200,000	600,000	0	0	600,000
321 DOMESTIC	0	0	3,107	3,107	0	0	0	0
Vote : 176 Naguru Referral Hospital	9,383,950	0	362,775	9,746,725	9,106,388	0	0	9,106,388
211 Wages and Salaries	6,846,386	0	0	6,846,386	6,844,972	0	0	6,844,972

Programme: 12 Human Capital Development

212 Social Contributions	135,406	0	0	135,406	161,544	0	0	161,544
213 Other Employee Costs	330,759	0	0	330,759	303,058	0	0	303,058
221 General Expenses	128,500	0	0	128,500	119,600	0	0	119,600
222 Communications	24,900	0	0	24,900	28,300	0	0	28,300
223 Utility and Property Expenses	246,000	0	0	246,000	246,000	0	0	246,000
224 Supplies and Services	273,000	0	0	273,000	268,000	0	0	268,000
225 Professional Services	4,000	0	0	4,000	4,000	0	0	4,000
227 Travel and Transport	144,000	0	0	144,000	145,914	0	0	145,914
228 Maintenance	75,000	0	0	75,000	85,000	0	0	85,000
281 Property expenses other than interest	50,000	0	0	50,000	0	0	0	0
312 FIXED ASSETS	1,126,000	0	0	1,126,000	900,000	0	0	900,000
321 DOMESTIC	0	0	362,775	362,775	0	0	0	0
Vote : 177 Kiruddu Referral Hospital	18,734,735	0	0	18,734,735	19,253,460	0	0	19,253,460
211 Wages and Salaries	6,457,847	0	0	6,457,847	6,926,787	0	0	6,926,787
212 Social Contributions	0	0	0	0	7,673	0	0	7,673
213 Other Employee Costs	43,100	0	0	43,100	43,000	0	0	43,000
221 General Expenses	1,143,728	0	0	1,143,728	981,500	0	0	981,500
222 Communications	48,500	0	0	48,500	60,544	0	0	60,544
223 Utility and Property Expenses	840,060	0	0	840,060	1,321,000	0	0	1,321,000
224 Supplies and Services	7,634,000	0	0	7,634,000	7,386,000	0	0	7,386,000
225 Professional Services	20,000	0	0	20,000	10,000	0	0	10,000
227 Travel and Transport	591,560	0	0	591,560	413,000	0	0	413,000
228 Maintenance	445,940	0	0	445,940	583,956	0	0	583,956
273 Employer social benefits	10,000	0	0	10,000	20,000	0	0	20,000
312 FIXED ASSETS	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Vote : 178 Kawempe Referral Hospital	11,723,289	0	0	11,723,289	13,308,308	0	129,584	13,437,892
211 Wages and Salaries	6,302,789	0	0	6,302,789	7,659,013	0	0	7,659,013
212 Social Contributions	0	0	0	0	22,687	0	0	22,687
213 Other Employee Costs	29,200	0	0	29,200	251,308	0	0	251,308
221 General Expenses	846,425	0	0	846,425	804,700	0	0	804,700
222 Communications	82,900	0	0	82,900	82,900	0	0	82,900
223 Utility and Property Expenses	1,090,875	0	0	1,090,875	1,096,275	0	0	1,096,275
224 Supplies and Services	929,525	0	0	929,525	929,525	0	0	929,525
225 Professional Services	40,000	0	0	40,000	35,000	0	0	35,000
227 Travel and Transport	467,125	0	0	467,125	438,325	0	0	438,325
228 Maintenance	434,450	0	0	434,450	488,575	0	0	488,575
312 FIXED ASSETS	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
321 DOMESTIC	0	0	0	0	0	0	129,584	129,584
Vote : 179 Entebbe Regional Referral Hospital	5,259,920	0	0	5,259,920	6,023,859	0	0	6,023,859
211 Wages and Salaries	2,515,438	0	0	2,515,438	3,092,542	0	0	3,092,542
212 Social Contributions	0	0	0	0	10,085	0	0	10,085
213 Other Employee Costs	13,300	0	0	13,300	174,050	0	0	174,050
221 General Expenses	249,678	0	0	249,678	151,000	0	0	151,000

Programme: 12 Human Capital Development

222 Communications	21,230	0	0	21,230	26,700	0	0	26,700
223 Utility and Property Expenses	450,200	0	0	450,200	428,000	0	0	428,000
224 Supplies and Services	301,724	0	0	301,724	327,424	0	0	327,424
225 Professional Services	5,000	0	0	5,000	205,000	0	0	205,000
227 Travel and Transport	141,600	0	0	141,600	183,358	0	0	183,358
228 Maintenance	61,750	0	0	61,750	125,700	0	0	125,700
312 FIXED ASSETS	1,500,000	0	0	1,500,000	1,300,000	0	0	1,300,000
Vote : 180 Mulago Specialized Women and Neonatal Hospital	21,581,456	0	0	21,581,456	23,160,066	0	1,196,800	24,356,866
211 Wages and Salaries	10,383,028	0	0	10,383,028	10,888,348	0	0	10,888,348
212 Social Contributions	185,571	0	0	185,571	413,738	0	0	413,738
213 Other Employee Costs	98,000	0	0	98,000	877,123	0	0	877,123
221 General Expenses	1,554,080	0	0	1,554,080	1,704,080	0	0	1,704,080
222 Communications	116,000	0	0	116,000	116,000	0	0	116,000
223 Utility and Property Expenses	1,168,884	0	0	1,168,884	1,178,884	0	0	1,178,884
224 Supplies and Services	3,681,000	0	0	3,681,000	3,565,980	0	0	3,565,980
225 Professional Services	100,000	0	0	100,000	200,000	0	0	200,000
227 Travel and Transport	500,000	0	0	500,000	430,000	0	0	430,000
228 Maintenance	1,794,893	0	0	1,794,893	1,785,913	0	0	1,785,913
312 FIXED ASSETS	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
321 DOMESTIC	0	0	0	0	0	0	1,196,800	1,196,800
Vote : 301 Lira University	27,808,167	0	4,090	27,812,258	27,808,167	0	750,982	28,559,150
211 Wages and Salaries	16,593,057	0	0	16,593,057	16,733,296	0	0	16,733,296
212 Social Contributions	1,524,621	0	0	1,524,621	1,288,988	0	0	1,288,988
213 Other Employee Costs	586,250	0	0	586,250	464,417	0	0	464,417
221 General Expenses	1,760,030	0	0	1,760,030	1,705,094	0	0	1,705,094
222 Communications	160,840	0	0	160,840	162,600	0	0	162,600
223 Utility and Property Expenses	198,974	0	0	198,974	289,200	0	0	289,200
224 Supplies and Services	331,616	0	0	331,616	320,729	0	0	320,729
225 Professional Services	58,479	0	0	58,479	90,449	0	0	90,449
226 Insurances and Licenses	71,400	0	0	71,400	60,700	0	0	60,700
227 Travel and Transport	682,243	0	0	682,243	730,720	0	0	730,720
228 Maintenance	427,238	0	0	427,238	446,212	0	0	446,212
263 To other general government units	87,420	0	0	87,420	87,420	0	0	87,420
273 Employer social benefits	3,000	0	0	3,000	5,000	0	0	5,000
282 Miscellaneous Other Expenses	23,000	0	0	23,000	123,342	0	0	123,342
312 FIXED ASSETS	5,300,000	0	0	5,300,000	5,300,000	0	0	5,300,000
321 DOMESTIC	0	0	4,090	4,090	0	0	750,982	750,982
Vote : 303 National Curriculum Development Centre	40,162,534	0	45,576	40,208,110	40,162,534	0	0	40,162,534
211 Wages and Salaries	9,605,260	0	0	9,605,260	15,240,725	0	0	15,240,725
212 Social Contributions	540,554	0	0	540,554	1,290,750	0	0	1,290,750
213 Other Employee Costs	427,080	0	0	427,080	408,680	0	0	408,680
221 General Expenses	21,183,214	0	0	21,183,214	15,648,806	0	0	15,648,806

Programme: 12 Human Capital Development

222 Communications	80,558	0	0	80,558	146,730	0	0	146,730
223 Utility and Property Expenses	139,200	0	0	139,200	149,400	0	0	149,400
224 Supplies and Services	234,000	0	0	234,000	208,670	0	0	208,670
225 Professional Services	100,759	0	0	100,759	685,000	0	0	685,000
226 Insurances and Licenses	15,000	0	0	15,000	60,000	0	0	60,000
227 Travel and Transport	3,763,908	0	0	3,763,908	2,264,673	0	0	2,264,673
228 Maintenance	103,000	0	0	103,000	99,700	0	0	99,700
273 Employer social benefits	0	0	0	0	9,400	0	0	9,400
281 Property expenses other than interest	200,000	0	0	200,000	230,000	0	0	230,000
282 Miscellaneous Other Expenses	70,000	0	0	70,000	50,000	0	0	50,000
312 FIXED ASSETS	3,700,000	0	0	3,700,000	3,670,000	0	0	3,670,000
321 DOMESTIC	0	0	45,576	45,576	0	0	0	0
Vote : 304 Uganda Virus Research Institute (UVRI)	8,971,440	0	0	8,971,440	8,987,364	0	131,844	9,119,208
211 Wages and Salaries	1,799,535	0	0	1,799,535	1,768,735	0	0	1,768,735
212 Social Contributions	326,594	0	0	326,594	345,818	0	0	345,818
213 Other Employee Costs	542,906	0	0	542,906	626,806	0	0	626,806
221 General Expenses	917,674	0	0	917,674	860,474	0	0	860,474
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
223 Utility and Property Expenses	1,133,000	0	0	1,133,000	1,153,000	0	0	1,153,000
224 Supplies and Services	800,173	0	0	800,173	752,100	0	0	752,100
227 Travel and Transport	816,929	0	0	816,929	817,802	0	0	817,802
228 Maintenance	284,628	0	0	284,628	312,628	0	0	312,628
312 FIXED ASSETS	2,280,000	0	0	2,280,000	2,280,000	0	0	2,280,000
321 DOMESTIC	0	0	0	0	0	0	131,844	131,844
Vote : 307 Kabale University	40,018,199	0	0	40,018,199	39,248,199	0	0	39,248,199
211 Wages and Salaries	30,730,321	0	0	30,730,321	30,808,275	0	0	30,808,275
212 Social Contributions	2,578,399	0	0	2,578,399	2,578,399	0	0	2,578,399
213 Other Employee Costs	315,381	0	0	315,381	325,381	0	0	325,381
221 General Expenses	1,984,865	0	0	1,984,865	1,953,820	0	0	1,953,820
222 Communications	301,001	0	0	301,001	301,001	0	0	301,001
223 Utility and Property Expenses	223,594	0	0	223,594	368,594	0	0	368,594
224 Supplies and Services	739,576	0	0	739,576	885,747	0	0	885,747
225 Professional Services	30,000	0	0	30,000	30,000	0	0	30,000
226 Insurances and Licenses	15,700	0	0	15,700	15,700	0	0	15,700
227 Travel and Transport	1,127,014	0	0	1,127,014	1,098,934	0	0	1,098,934
228 Maintenance	170,109	0	0	170,109	210,109	0	0	210,109
263 To other general government units	110,000	0	0	110,000	110,000	0	0	110,000
282 Miscellaneous Other Expenses	9,999	0	0	9,999	9,999	0	0	9,999
312 FIXED ASSETS	1,682,240	0	0	1,682,240	552,240	0	0	552,240
Vote : 308 Soroti University	20,115,339	0	91,614	20,206,953	16,015,339	0	2,152,481	18,167,820
211 Wages and Salaries	10,515,922	0	0	10,515,922	10,376,247	0	0	10,376,247
212 Social Contributions	960,161	0	0	960,161	960,950	0	0	960,950
213 Other Employee Costs	184,114	0	0	184,114	184,114	0	0	184,114

Programme: 12 Human Capital Development

221 General Expenses	979,149	0	0	979,149	893,822	0	0	893,822
222 Communications	174,075	0	0	174,075	143,060	0	0	143,060
223 Utility and Property Expenses	220,575	0	0	220,575	140,000	0	0	140,000
224 Supplies and Services	249,520	0	0	249,520	254,520	0	0	254,520
225 Professional Services	87,200	0	0	87,200	91,000	0	0	91,000
226 Insurances and Licenses	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	516,894	0	0	516,894	769,966	0	0	769,966
228 Maintenance	203,230	0	0	203,230	257,160	0	0	257,160
273 Employer social benefits	24,500	0	0	24,500	24,500	0	0	24,500
281 Property expenses other than interest	145,000	0	0	145,000	0	0	0	0
312 FIXED ASSETS	5,855,000	0	0	5,855,000	1,900,000	0	0	1,900,000
321 DOMESTIC	0	0	91,614	91,614	0	0	2,152,481	2,152,481
Vote : 319 National Council for Higher Education	0	0	0	0	10,180,000	0	0	10,180,000
211 Wages and Salaries	0	0	0	0	6,973,319	0	0	6,973,319
212 Social Contributions	0	0	0	0	523,954	0	0	523,954
213 Other Employee Costs	0	0	0	0	1,335,936	0	0	1,335,936
221 General Expenses	0	0	0	0	417,597	0	0	417,597
222 Communications	0	0	0	0	52,393	0	0	52,393
223 Utility and Property Expenses	0	0	0	0	111,801	0	0	111,801
226 Insurances and Licenses	0	0	0	0	505,000	0	0	505,000
227 Travel and Transport	0	0	0	0	150,000	0	0	150,000
228 Maintenance	0	0	0	0	110,000	0	0	110,000
Vote : 320 Uganda Business and Technical Examination Board	0	0	0	0	23,894,935	0	3,056,554	26,951,489
211 Wages and Salaries	0	0	0	0	5,902,607	0	0	5,902,607
212 Social Contributions	0	0	0	0	614,954	0	0	614,954
213 Other Employee Costs	0	0	0	0	1,682,094	0	0	1,682,094
221 General Expenses	0	0	0	0	6,450,525	0	0	6,450,525
222 Communications	0	0	0	0	99,135	0	0	99,135
223 Utility and Property Expenses	0	0	0	0	530,441	0	0	530,441
224 Supplies and Services	0	0	0	0	57,020	0	0	57,020
225 Professional Services	0	0	0	0	2,284,515	0	0	2,284,515
226 Insurances and Licenses	0	0	0	0	60,000	0	0	60,000
227 Travel and Transport	0	0	0	0	6,016,767	0	0	6,016,767
228 Maintenance	0	0	0	0	112,500	0	0	112,500
281 Property expenses other than interest	0	0	0	0	69,377	0	0	69,377
282 Miscellaneous Other Expenses	0	0	0	0	15,000	0	0	15,000
321 DOMESTIC	0	0	0	0	0	0	3,056,554	3,056,554
Vote : 321 National Council of Sports	0	0	0	0	18,368,214	0	0	18,368,214
211 Wages and Salaries	0	0	0	0	1,823,542	0	0	1,823,542
212 Social Contributions	0	0	0	0	160,437	0	0	160,437
213 Other Employee Costs	0	0	0	0	547,135	0	0	547,135
221 General Expenses	0	0	0	0	783,139	0	0	783,139

Programme: 12 Human Capital Development

222 Communications	0	0	0	0	47,000	0	0	47,000
223 Utility and Property Expenses	0	0	0	0	185,804	0	0	185,804
224 Supplies and Services	0	0	0	0	29,750	0	0	29,750
225 Professional Services	0	0	0	0	373,000	0	0	373,000
226 Insurances and Licenses	0	0	0	0	38,300	0	0	38,300
227 Travel and Transport	0	0	0	0	610,339	0	0	610,339
228 Maintenance	0	0	0	0	200,000	0	0	200,000
263 To other general government units	0	0	0	0	13,431,269	0	0	13,431,269
282 Miscellaneous Other Expenses	0	0	0	0	138,500	0	0	138,500
Vote : 500 501-850 Local Governments	2,566,116,289	0	0	2,566,116,289	2,794,392,145	0	0	2,794,392,145
321 DOMESTIC	2,566,116,289	2,590,000	0	2,568,706,289	2,794,392,145	0	0	2,794,392,145
Total For Programme 12	5,390,495,756	2,155,869,909	32,083,200	7,578,448,865	5,867,728,308	656,175,387	52,650,075	6,576,553,770

Programme: 13 Innovation, Technology Development and Transfer

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

Vote:	023 Ministry of Science, Technology and Innovation					
Sub-SubProgramme :	01 Regulation					
Sub-SubProgramme Objective :	To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences					
Responsible Officer:	Director, STI Regulation					
Sub-SubProgramme Outcome:	Enhance Standards for the development of Science, Technology and Innovations					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	02 Research and Innovation					
Sub-SubProgramme Objective :	To Coordinate the National Innovation System, Research and Development endeavors/activities in the country					
Responsible Officer:	Director, Research and Innovation					
Sub-SubProgramme Outcome:	Increased Research, Innovations and emerging Technologies					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	03 Science Entrepreneurship					
Sub-SubProgramme Objective :	To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills					
Responsible Officer:	Director, Technopreneurship					
Sub-SubProgramme Outcome:	Increased Human Capital development in Science, Technology and Innovations					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	49 General Administration and Planning					
Sub-SubProgramme Objective :	To provide Strategic Leadership and overall coordination of programs of the Ministry. It is responsible for the coordination of the development and review of sector policies, plans and guidelines; Development and review of the Sector Development Plan; mainstreaming STI in other sectors of Government; Coordination of the Planning and Budgeting process, Management of the Innovation Ecosystem; Coordinating of the mainstreaming of the cross cutting issues such as Gender, HIV/AIDS, Environment; equal opportunities. Monitoring and Evaluation of the programs and services of the sector and to support management in making evidence based decisions					
Responsible Officer:	Permanent Secretary					

Programme: 13 Innovation, Technology Development and Transfer

Sub-SubProgramme Outcome:

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection

N/A

Vote: 110 Uganda Industrial Research Institute

Sub-SubProgramme : 04 Industrial Research

Sub-SubProgramme Objective : 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. 2. To develop and /or acquire appropriate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.

Responsible Officer: Prof. Charles Kwesiga

Sub-SubProgramme Outcome: Industrial Product Development and Technological Advancement

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection

• Number of Research Innovations developed	5	5	3	6	8	12
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• Number of developed and transfered Technologies utilized	6			6	8	10
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Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme : 20 Lawful Registration Services

Sub-SubProgramme Objective : The Strategic Objectives of URSB are: i. Strengthen legal and institutional framework to promote competitiveness ii. Simplify processes to ease registration

Responsible Officer: Mercy K Kainobwisho

Sub-SubProgramme Outcome: Enhanced access to registration services to all Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection

• Proportion of Stakeholders complying with Marriage Returns requirements	65%	70%	60%	75%	80%	85%
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• Average time taken to register a Business	2	2	4	4	4	3
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• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	85%	70%	88%	90%	95%
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Vote: 136 Makerere University

Sub-SubProgramme : 13 Support Services Programme

Sub-SubProgramme Objective : 1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching

Responsible Officer: Yusuf Kiranda (Accounting Officer)

Programme: 13 Innovation, Technology Development and Transfer

Sub-SubProgramme Outcome: An efficient and effective institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual external Auditor General rating of the institution		80%	80%	80%	80%	90%
• Level of Strategic plan delivered (%)		70%	10%	20%	30%	50%
• Level of compliance of planning and Budgeting instruments to NDP II		70%	70%	80%	80%	90%
• Budget absorption rate		100%	46%	100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting		70%	70%	75%	80%	85%

Programme: 13 Innovation, Technology Development and Transfer

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	10.973	253.917	253.472
	Non Wage	36.956	279.558	280.635
Devt.	GoU	167.004	995.555	995.555
	Ext. Fin.	55.706	340.965	0.000
GoU Total		214.933	1,529.031	1,529.662
Total GoU+Ext Fin (MTEF)		270.638	1,869.995	1,529.662
Arrears		4.313	N/A	N/A
Total Budget		274.951	1,869.995	1,529.662
A.I.A Total		0.000	0.000	0.000
Grand Total		274.951	1,869.995	1,529.662
Total Programme Budget Excluding Arrears		270.638	1,869.995	1,529.662

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
023 Ministry of Science, Technology and Innovation	3.933	25.218	161.508	55.706	4.313	250.677
110 Uganda Industrial Research Institute	6.326	11.598	5.496	0.000	0.000	23.420
119 Uganda Registration Services Bureau	0.714	0.140	0.000	0.000	0.000	0.854
Grand Total :	10.973	36.956	167.004	55.706	4.313	274.951

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 023 Ministry of Science,Technology and Innovation							
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

Programme: 13 Innovation, Technology Development and Transfer

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 Management	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	59,937,706	133,356,885	0	193,294,592	92,267,990	55,705,580	147,973,571
Sub-SubProgramme 03 Science Entrepreneurship							
<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	4,074,984	0	0	4,074,984	2,024,810	0	2,024,810
Sub-SubProgramme 49 General Administration and Planning							
<i>Recurrent Budget Estimates</i>	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
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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1597 Retooling of Ministry of Science, Technology and Innovation	22,987,621	0	0	22,987,621	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	119,330,688	133,356,885	0	252,687,573	190,658,343	55,705,580	246,363,923

Vote: 110 Uganda Industrial Research Institute

Sub-SubProgramme 04 Industrial Research

Programme: 13 Innovation, Technology Development and Transfer

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme 20 Lawful Registration Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Intellectual Property Rights	714,144	468,335	0	1,182,479	714,144	140,000	854,144
Total Recurrent Budget Estimates for Sub-SubProgramme	714,144	468,335	0	1,182,479	714,144	140,000	854,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	1,182,479	0	0	1,182,479	854,144	0	854,144
<i>Total Excluding Arrears</i>	1,182,479	0	0	1,182,479	854,144	0	854,144
Total Vote 119	1,182,479	0	0	1,182,479	854,144	0	854,144
<i>Total Excluding Arrears</i>	1,182,479	0	0	1,182,479	854,144	0	854,144

Programme: 13 Innovation, Technology Development and Transfer

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 023 Ministry of Science, Technology and Innovation	119,330,688	0	4,783	119,335,470	190,658,343	55,705,580	4,312,727	250,676,650
211 Wages and Salaries	6,227,011	0	0	6,227,011	6,766,667	0	0	6,766,667
212 Social Contributions	0	0	0	0	6,043	0	0	6,043
213 Other Employee Costs	191,505	0	0	191,505	319,567	0	0	319,567
221 General Expenses	7,025,465	0	0	7,025,465	2,300,548	0	0	2,300,548
222 Communications	248,000	0	0	248,000	216,500	0	0	216,500
223 Utility and Property Expenses	3,056,485	0	0	3,056,485	3,038,485	0	0	3,038,485
224 Supplies and Services	195,000	0	0	195,000	108,000	0	0	108,000
225 Professional Services	1,652,200	0	0	1,652,200	0	0	0	0
227 Travel and Transport	6,445,661	0	0	6,445,661	3,049,000	0	0	3,049,000
228 Maintenance	651,523	0	0	651,523	219,194	0	0	219,194
263 To other general government units	93,300,000	133,356,885	0	226,656,885	174,257,839	55,705,580	0	229,963,419
273 Employer social benefits	0	0	0	0	2,000	0	0	2,000
312 FIXED ASSETS	337,839	0	0	337,839	374,500	0	0	374,500
321 DOMESTIC	0	0	4,783	4,783	0	0	4,312,727	4,312,727
Vote : 110 Uganda Industrial Research Institute	23,420,361	0	606,230	24,026,592	23,420,361	0	0	23,420,361
211 Wages and Salaries	6,547,150	0	0	6,547,150	6,547,150	0	0	6,547,150
212 Social Contributions	632,640	0	0	632,640	632,640	0	0	632,640
213 Other Employee Costs	2,732,396	0	0	2,732,396	2,607,899	0	0	2,607,899
221 General Expenses	1,040,397	0	0	1,040,397	1,475,366	0	0	1,475,366
222 Communications	373,000	0	0	373,000	295,000	0	0	295,000
223 Utility and Property Expenses	2,175,984	0	0	2,175,984	2,082,734	0	0	2,082,734
224 Supplies and Services	675,000	0	0	675,000	802,000	0	0	802,000
225 Professional Services	160,000	0	0	160,000	100,000	0	0	100,000
226 Insurances and Licenses	86,000	0	0	86,000	200,000	0	0	200,000
227 Travel and Transport	564,200	0	0	564,200	1,120,000	0	0	1,120,000
228 Maintenance	2,923,072	0	0	2,923,072	2,047,049	0	0	2,047,049
282 Miscellaneous Other Expenses	14,523	0	0	14,523	14,523	0	0	14,523
312 FIXED ASSETS	5,496,000	0	0	5,496,000	4,796,000	0	0	4,796,000
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	700,000	0	0	700,000
321 DOMESTIC	0	0	606,230	606,230	0	0	0	0
Vote : 119 Uganda Registration Services Bureau	1,182,479	0	0	1,182,479	854,144	0	0	854,144
211 Wages and Salaries	714,144	0	0	714,144	714,144	0	0	714,144
221 General Expenses	185,456	0	0	185,456	132,500	0	0	132,500
227 Travel and Transport	282,879	0	0	282,879	7,500	0	0	7,500
Total For Programme 13	143,933,528	133,356,885	611,013	277,901,426	214,932,848	55,705,580	4,312,727	274,951,155

Programme: 14 Community Mobilization and Mindset Change

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

Vote:	018 Ministry of Gender, Labour and Social Development					
Sub-SubProgramme :	01 Community Mobilisation, Culture and Empowerment					
Sub-SubProgramme Objective :	To Mobilize and empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives					
Responsible Officer:	Commissioner Community Development and Literacy					
Sub-SubProgramme Outcome:	Empowered Communities for involvement and participation in the development process					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	49 General Administration, Policy and Planning					
Sub-SubProgramme Objective :	To Provide Technical guidance on support services for the sector on policy formulation, procurement, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.					
Responsible Officer:	Under Secretary Finance and Administration					
Sub-SubProgramme Outcome:	Efficient and effective MGLSD					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme Outcome:	Monitoring and Evaluation function mainstreamed					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Vote:	020 Ministry of ICT and National Guidance					
Sub-SubProgramme :	02 Effective Communication and National Guidance					
Sub-SubProgramme Objective :	To ensure effective communication and national guidance					
Responsible Officer:	Director Information and National Guidance					
Sub-SubProgramme Outcome:	Degree of interaction between Citizens and the Government					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of inquiries raised by citizens through GCIC	1,981	3,000	1,500	3,200	3,400	3,600
• Proportion of inquiries responded to through GCIC	63%	80%	40%	82%	84%	88%
• No of MDAs participating in Open Government Sessions	13	20	0	25	30	35

Programme: 14 Community Mobilization and Mindset Change

Vote:	112 Ethics and Integrity					
Sub-SubProgramme :	52 Ethics and Integrity					
Sub-SubProgramme Objective :	1. To provide political leadership and coordinate national efforts against corruption and moral decadence involving men, women, the youth and persons with disabilities (PWDs) in the whole country. 2. To mainstream ethics and integrity to propel good governance across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old people and PWDs. 4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the process.					
Responsible Officer:	Permanent Secretary					
Sub-SubProgramme Outcome:	National Ethical Values (NEVs) mainstreamed in public					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	50%	70%	58%	75%	80%	85%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	6%	18%	6%	20%	30%	40%
• Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created.				10%	18%	20%
Vote:	119 Uganda Registration Services Bureau					
Sub-SubProgramme :	25 General administration, planning, policy and support services					
Sub-SubProgramme Objective :	Enhance communication and awareness about URSB services Strengthen Research and Advisory function.					
Responsible Officer:	Mercy K Kainobwisho					
Sub-SubProgramme Outcome:	Efficient and Effective delivery of URSB Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	85%	90%	65%	92%	95%	98%
• Percentage change in Non-Tax Revenues				17.9%	20%	25%
Vote:	122 Kampala Capital City Authority					
Sub-SubProgramme :	05 Gender, Community and Economic Development					
Sub-SubProgramme Objective :	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function					
Responsible Officer:	Director Gender, Community Services and Production					

Programme: 14 Community Mobilization and Mindset Change

Sub-SubProgramme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of vulnerable children resettled	1,039	246	124	445	593	729

Vote: 124 Equal Opportunities Commission

Sub-SubProgramme : 07 Gender and Equity

Sub-SubProgramme Objective : 1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness

Responsible Officer: Mr Kanya Julius Head of Department, Education and Communication

Sub-SubProgramme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage MDA compliance to gender and equity principles and standards	65%	60%	68.9%	65%	70%	72%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	65%	60%	68.9%	65%	65%	65%

Programme: 14 Community Mobilization and Mindset Change

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	6.723	34.045	34.491
	Non Wage	43.312	193.235	192.159
Devt.	GoU	4.187	35.456	35.456
	Ext. Fin.	0.000	0.000	0.000
	GoU Total	54.222	262.736	262.105
	Total GoU+Ext Fin (MTEF)	54.222	262.736	262.105
	Arrears	0.083	N/A	N/A
	Total Budget	54.305	262.736	262.105
	A.I.A Total	0.000	0.000	0.000
	Grand Total	54.305	262.736	262.105
	Total Programme Budget Excluding Arrears	54.222	262.736	262.105

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
018 Ministry of Gender, Labour and Social Development	2.422	17.489	4.187	0.000	0.083	24.181
020 Ministry of ICT and National Guidance	0.932	5.800	0.000	0.000	0.000	6.732
112 Ethics and Integrity	0.000	0.760	0.000	0.000	0.000	0.760
119 Uganda Registration Services Bureau	3.369	9.976	0.000	0.000	0.000	13.345
122 Kampala Capital City Authority	0.000	0.561	0.000	0.000	0.000	0.561
124 Equal Opportunities Commission	0.000	1.086	0.000	0.000	0.000	1.086
500 501-850 Local Governments	0.000	7.640	0.000	0.000	0.000	7.640
Grand Total :	6.723	43.312	4.187	0.000	0.083	54.305

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 018 Ministry of Gender, Labour and Social Development							
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

Programme: 14 Community Mobilization and Mindset Change

Total Excluding Arrears	7,398,132	0	0	7,398,132	6,324,108	0	6,324,108
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Sub-SubProgramme 03 Promotion of descent Employment

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	0	12,673,935	0	12,673,935	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	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

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	6,781,858	8,845,735
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	11,491,019	13,669,748
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	17,856,831	0	17,856,831
Total Excluding Arrears	22,953,798	0	0	22,953,798	17,773,655	0	17,773,655
Total Vote 018	30,401,549	12,673,935	0	43,075,484	24,180,939	0	24,180,939
Total Excluding Arrears	30,351,931	12,673,935	0	43,025,865	24,097,763	0	24,097,763

Vote: 020 Ministry of ICT and National Guidance

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
Total Vote 020	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: 112 Ethics and Integrity

Sub-SubProgramme 52 Ethics and Integrity

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Religious Affairs	0	420,000	0	420,000	0	200,000	200,000

Programme: 14 Community Mobilization and Mindset Change

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	0	1,280,000	0	1,280,000	0	760,000	760,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	1,280,000	0	0	1,280,000	760,000	0	760,000
<i>Total Excluding Arrears</i>	1,280,000	0	0	1,280,000	760,000	0	760,000
Total Vote 112	1,280,000	0	0	1,280,000	760,000	0	760,000
<i>Total Excluding Arrears</i>	1,280,000	0	0	1,280,000	760,000	0	760,000

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Finance and Administration	3,369,403	11,837,692	0	15,207,095	3,369,403	9,975,835	13,345,238
Total Recurrent Budget Estimates for Sub-SubProgramme	3,369,403	11,837,692	0	15,207,095	3,369,403	9,975,835	13,345,238
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	15,207,095	0	0	15,207,095	13,345,238	0	13,345,238
<i>Total Excluding Arrears</i>	15,175,265	0	0	15,175,265	13,345,238	0	13,345,238
Total Vote 119	15,207,095	0	0	15,207,095	13,345,238	0	13,345,238
<i>Total Excluding Arrears</i>	15,175,265	0	0	15,175,265	13,345,238	0	13,345,238

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 05 Gender, Community and Economic Development

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	561,419	0	0	561,419	561,419	0	561,419
<i>Total Excluding Arrears</i>	561,419	0	0	561,419	561,419	0	561,419
Total Vote 122	561,419	0	0	561,419	561,419	0	561,419
<i>Total Excluding Arrears</i>	561,419	0	0	561,419	561,419	0	561,419

Vote: 124 Equal Opportunities Commission

Sub-SubProgramme 07 Gender and Equity

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	1,085,597	0	0	1,085,597	1,085,597	0	1,085,597
<i>Total Excluding Arrears</i>	1,085,597	0	0	1,085,597	1,085,597	0	1,085,597
Total Vote 124	1,085,597	0	0	1,085,597	1,085,597	0	1,085,597
<i>Total Excluding Arrears</i>	1,085,597	0	0	1,085,597	1,085,597	0	1,085,597

Programme: 14 Community Mobilization and Mindset Change

Vote: 500 501-850 Local Governments

Sub-SubProgramme 81 Community Mobilisation and Empowerment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Community Based Services	0	7,640,000	0	7,640,000	0	7,640,000	7,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,640,000	0	7,640,000	0	7,640,000	7,640,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 81</i>	7,640,000	0	0	7,640,000	7,640,000	0	7,640,000
<i>Total Excluding Arrears</i>	7,640,000	0	0	7,640,000	7,640,000	0	7,640,000
Total Vote 500	7,640,000	0	0	7,640,000	7,640,000	0	7,640,000
<i>Total Excluding Arrears</i>	7,640,000	0	0	7,640,000	7,640,000	0	7,640,000

Programme: 14 Community Mobilization and Mindset Change

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 018 Ministry of Gender, Labour and Social Development	30,351,931	0	49,618	30,401,549	24,097,763	0	83,176	24,180,939
211 Wages and Salaries	5,543,060	0	0	5,543,060	3,346,467	0	0	3,346,467
212 Social Contributions	2,932,238	0	0	2,932,238	3,066,107	0	0	3,066,107
213 Other Employee Costs	307,088	0	0	307,088	487,088	0	0	487,088
221 General Expenses	3,286,112	0	0	3,286,112	1,531,137	0	0	1,531,137
222 Communications	268,000	0	0	268,000	148,100	0	0	148,100
223 Utility and Property Expenses	4,145,527	0	0	4,145,527	4,103,359	0	0	4,103,359
224 Supplies and Services	153,220	0	0	153,220	134,223	0	0	134,223
225 Professional Services	865,000	0	0	865,000	838,880	0	0	838,880
227 Travel and Transport	2,949,272	0	0	2,949,272	1,724,550	0	0	1,724,550
228 Maintenance	1,270,000	0	0	1,270,000	855,438	0	0	855,438
263 To other general government units	0	12,673,935	0	12,673,935	0	0	0	0
264 To Resident Non-government units	6,621,330	0	0	6,621,330	5,851,330	0	0	5,851,330
281 Property expenses other than interest	0	0	0	0	160,000	0	0	160,000
312 FIXED ASSETS	2,011,084	0	0	2,011,084	1,851,084	0	0	1,851,084
321 DOMESTIC	0	0	49,618	49,618	0	0	83,176	83,176
Vote : 020 Ministry of ICT and National Guidance	12,871,623	0	0	12,871,623	6,731,624	0	0	6,731,624
211 Wages and Salaries	1,531,726	0	0	1,531,726	1,553,726	0	0	1,553,726
221 General Expenses	8,853,754	0	0	8,853,754	3,629,959	0	0	3,629,959
222 Communications	85,000	0	0	85,000	22,000	0	0	22,000
225 Professional Services	458,240	0	0	458,240	25,000	0	0	25,000
227 Travel and Transport	286,943	0	0	286,943	220,939	0	0	220,939
228 Maintenance	45,960	0	0	45,960	0	0	0	0
263 To other general government units	1,600,000	0	0	1,600,000	1,280,000	0	0	1,280,000
273 Employer social benefits	10,000	0	0	10,000	0	0	0	0
Vote : 112 Ethics and Integrity	1,280,000	0	0	1,280,000	760,000	0	0	760,000
211 Wages and Salaries	474,875	0	0	474,875	344,000	0	0	344,000
221 General Expenses	608,125	0	0	608,125	222,000	0	0	222,000
222 Communications	50,000	0	0	50,000	30,000	0	0	30,000
225 Professional Services	20,000	0	0	20,000	0	0	0	0
227 Travel and Transport	117,000	0	0	117,000	134,000	0	0	134,000
228 Maintenance	10,000	0	0	10,000	30,000	0	0	30,000
Vote : 119 Uganda Registration Services Bureau	15,175,265	0	31,830	15,207,095	13,345,238	0	0	13,345,238
211 Wages and Salaries	7,130,652	0	0	7,130,652	6,931,932	0	0	6,931,932
212 Social Contributions	897,952	0	0	897,952	897,952	0	0	897,952
213 Other Employee Costs	3,012,993	0	0	3,012,993	3,012,993	0	0	3,012,993

Programme: 14 Community Mobilization and Mindset Change

221 General Expenses	1,283,118	0	0	1,283,118	509,122	0	0	509,122
223 Utility and Property Expenses	1,781,211	0	0	1,781,211	937,275	0	0	937,275
224 Supplies and Services	96,000	0	0	96,000	96,000	0	0	96,000
225 Professional Services	27,459	0	0	27,459	0	0	0	0
227 Travel and Transport	653,719	0	0	653,719	688,363	0	0	688,363
228 Maintenance	279,360	0	0	279,360	271,600	0	0	271,600
282 Miscellaneous Other Expenses	12,800	0	0	12,800	0	0	0	0
321 DOMESTIC	0	0	31,830	31,830	0	0	0	0
Vote : 122 Kampala Capital City Authority	561,419	0	0	561,419	561,419	0	0	561,419
221 General Expenses	307,754	0	0	307,754	307,754	0	0	307,754
225 Professional Services	190,000	0	0	190,000	190,000	0	0	190,000
282 Miscellaneous Other Expenses	63,665	0	0	63,665	63,665	0	0	63,665
Vote : 124 Equal Opportunities Commission	1,085,597	0	0	1,085,597	1,085,597	0	0	1,085,597
211 Wages and Salaries	210,869	0	0	210,869	125,104	0	0	125,104
212 Social Contributions	0	0	0	0	43,832	0	0	43,832
213 Other Employee Costs	0	0	0	0	3,000	0	0	3,000
221 General Expenses	223,000	0	0	223,000	282,194	0	0	282,194
222 Communications	10,427	0	0	10,427	4,393	0	0	4,393
225 Professional Services	53,500	0	0	53,500	101,522	0	0	101,522
227 Travel and Transport	587,801	0	0	587,801	515,551	0	0	515,551
228 Maintenance	0	0	0	0	10,000	0	0	10,000
Vote : 500 501-850 Local Governments	7,640,000	0	0	7,640,000	7,640,000	0	0	7,640,000
263 To other general government units	7,640,000	0	0	7,640,000	7,640,000	0	0	7,640,000
Total For Programme 14	68,965,835	12,673,935	81,449	81,721,218	54,221,641	0	83,176	54,304,817

Programme: 15 Governance and Security

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

Vote:	001 Office of the President					
Sub-SubProgramme :	02 Cabinet Support and Policy Development					
Sub-SubProgramme Objective :	To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.					
Responsible Officer:	Under Secretary, Cabinet Secretariat					
Sub-SubProgramme Outcome:	Relevant ,inclusive and coherent policies.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	03 Government Mobilisation, Monitoring and Awards					
Sub-SubProgramme Objective :	1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools & post primary institutions. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.					
Responsible Officer:	Secretary, Office of the President					
Sub-SubProgramme Outcome:	% of population knowledgeable about government programmes.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	70%	85%	45%	85%	90%	90%
Sub-SubProgramme :	11 Strengthening Internal security					
Sub-SubProgramme Objective :	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.					
Responsible Officer:	Lt. Col Charles Oluka -Director General (DGISO)					
Sub-SubProgramme Outcome:	Efficient and effective Internal Security Organization					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme Outcome:	Timely internal Intelligence collection					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						

Programme: 15 Governance and Security

Vote:	002 State House					
Sub-SubProgramme :	11 Logistical and Administrative Support to the Presidency					
Sub-SubProgramme Objective :	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the State and ensure better service delivery and job creation to the masses, especially the youth and women 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.					
Responsible Officer:	State House Comptroller					
Sub-SubProgramme Outcome:	Effective and Efficient Operations of the Presidency					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Provision of Logistical Support	100%	95%	100%	95%	95%	95%
• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good	Good
Vote:	003 Office of the Prime Minister					
Sub-SubProgramme :	01 Strategic Coordination, Monitoring and Evaluation					
Sub-SubProgramme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.					
Responsible Officer:	Timothy Lubanga; C/M&E					
Sub-SubProgramme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of agreed actions from Government performance assessments implemented	88%	80%	35%	80%	90%	100%
• Proportion of the recommendations from the Coordination platforms implemented	58%	70%	30%	75%	80%	90%
• Proportion of key government priorities fast tracked for effective service delivery	75%	100%	31%	100%	100%	100%
Sub-SubProgramme :	02 Disaster Preparedness and Refugees Management					
Sub-SubProgramme Objective :	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.					
Responsible Officer:	Rose Nakabugo; Ag. C/RDPM					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Effective Disaster, Preparedness and Refugee Management						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of implementation of the Settlement Transformative Agenda.	49%	70%	26%	70%	80%	90%
• Functional Disaster Monitoring, Early warning and Reporting System	100%	100%	100%	100%	100%	100%
Vote: 004 Ministry of Defence Sub-SubProgramme : 01 National Defence (UPDF) Sub-SubProgramme Objective : a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly transit to civilian lives. Responsible Officer: Mrs Edith Buturo						
Sub-SubProgramme Outcome: Sustained Security						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good	Good
Vote: 006 Ministry of Foreign Affairs Sub-SubProgramme : 05 Regional and International Economic Affairs Sub-SubProgramme Objective : Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration Responsible Officer: Director/Regional and International Economic Affairs.						

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Improved Balance of payments position for Uganda

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	2%	3.2%	0.15%	3.2%	3.4%	3.5%
• Level of deepening regional integration	Concluded Two(02) IGAD Protocols pending submission to the IGAD Council of Ministers. These include:- The Protocol on free movement of Livestock and Pastoralists, and the other on free movement of Persons within the IGAD region.	3 Regional and Continental Protocols Negotiated/Concluded	The Two(02) IGAD concluded Protocols are pending submission to the Council of Ministers. They include: the Protocol on free movement of Livestock and Pastoralists , and the Other on free movement of Persons within the IGAD region.	3 Regional and Continental Protocols Negotiated/Concluded	4 Regional and Continental Protocols Negotiated/Concluded.	4 Regional and Continental Protocols Negotiated/Concluded

Sub-SubProgramme : 06 Regional and International Political Affairs

Sub-SubProgramme Objective : To coordinate foreign policy issues related to political affairs for improved relations

Responsible Officer: Director/ Regional and International Political Affairs.

Sub-SubProgramme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%	100%
• Rating of Uganda's image abroad		Good	Good	Good	Good	Good

Sub-SubProgramme : 22 Protocol and Public Diplomacy

Sub-SubProgramme Objective : Provide Protocol and Consular Services and enhance Uganda's image

Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Protocol, Consular Services and Uganda's image enhanced

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Provision of consular services at home and abroad	Handled over 30,000 Cases at both Headquarters and Missions Abroad including repatriation of Ugandans who had been stranded abroad due to Country Lock-down occasioned by COVID -19 outbreak.	28000 Cases Handled	Over 15,118 various Consular Cases were handled	30,000 Cases Handled	35,000 Cases Handled	40,000 Cases Handled
• Facilitation of official ceremonies and functions at home and abroad	21 National / International Functions and Conferences were facilitated with protocol services.	10 International/ National Functions facilitated	05 National Scientific functions were facilitated with protocol services .	10 International/ National functions facilitated with Protocol Services	15 International/ national functions facilitated with Protocol Services	18 International/ National functions facilitated with Protocol Services

Sub-SubProgramme : 49 Policy, Planning and Support Services

Sub-SubProgramme Objective : To provide support services for effective service delivery

Responsible Officer: Undersecretary / Finance and Administration.

Sub-SubProgramme Outcome: Strengthened Policy guidance and strategic direction

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• • Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%	100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong	Strong	Strong	Strong
• • Efficient and effective use of resources	Good	Good	Strong	Good	Good	Good

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Sub-SubProgramme Objective : To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee

Responsible Officer: Administrator General/Public Trustee

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Effective administration of Estates of deceased

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of disputes reported and resolved	90%	87%	70%	87%	87%	90%
• % of scheduled Court Attendance for cases against Administrator General	82	92	92	92	92	92

Sub-SubProgramme : 04 Regulation of the Legal Profession

Sub-SubProgramme Objective : To ensure disciplinary control over lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

Responsible Officer: Secretary Law Council

Sub-SubProgramme Outcome: Legal Profession effectively Regulated

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of disciplinary cases handled	0%	75%	34%	76%	77%	77%
• Proportion of law firms complying with set standards	100%	85%	75%	85%	87%	89%

Sub-SubProgramme : 05 Access to Justice and Accountability

Sub-SubProgramme Objective : To i) enhance Justice Law and Order Institutions (JLOI) infrastructure and access to JLOI services; ii) promote the observance of human rights and fight corruption; and iii) strengthen commercial justice and the environment for competitiveness.

Responsible Officer: Senior Technical Advisor

Sub-SubProgramme Outcome: Improved Administration of Justice

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection

N / A

Sub-SubProgramme : 06 Court Awards (Statutory)

Sub-SubProgramme Objective : To pay decree and awards holders.

Responsible Officer: Under Secretary

Sub-SubProgramme Outcome: Payment of Court Awards and compensations

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of Court Awards paid	3%			6%	20%	30%
• % of Compensations paid	3%	3.0%	1%	6%	20%	30%

Sub-SubProgramme : 07 Legislative Drafting

Sub-SubProgramme Objective : To draft and ensure the publishing of Acts, Bills, Statutory Instruments, Legal Notices and Ordinances. Preparation of amendments to Acts, Statutory Instruments, regulations, rules, Bye Laws, legal notices,

Programme: 15 Governance and Security

Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.						
Responsible Officer:	Director First Parliamentary Counsel					
Sub-SubProgramme Outcome:	Improved Legal Framework					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of requests for Legislation handled	123%	75%	69%	75%	76%	77%
Sub-SubProgramme :	08 Civil Litigation					
Sub-SubProgramme Objective :	To institute and defend civil suits in which Government and/or its allied institutions are party.					
Responsible Officer:	Director Civil Litigation					
Sub-SubProgramme Outcome:	Effective representation of Government in Court					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of scheduled Court Attendance for civil proceedings	65%	80%	79	82%	82%	83%
Sub-SubProgramme :	09 Legal Advisory Services					
Sub-SubProgramme Objective :	-To provide legal advisory and support services to the Ministries and Departments and Local Governments. -To handle legal assignments by the Attorney General and the Solicitor General.					
Responsible Officer:	Director Legal Advisory Services					
Sub-SubProgramme Outcome:	Improved Legal Advisory Services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	86%	93%	84.3%	93%	94%	94%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.					
Responsible Officer:	Under Secretary					
Sub-SubProgramme Outcome:	Efficient and effective Ministry of Justice and Constitutional Affairs					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	68%	83%	71.1%	72%	75%	78%
Sub-SubProgramme Outcome:	Policy guidance and strategic direction					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of the Ministry Strategic Plan implemented	71%	68%	19%	34%	55%	65%

Programme: 15 Governance and Security

Vote: 009 Ministry of Internal Affairs

Sub-SubProgramme : 12 Peace Building

Sub-SubProgramme Objective : To promote peaceful co-existence among Ugandans

Responsible Officer: Secretary, Amnesty Commission

Sub-SubProgramme Outcome: Reduced incidences of violent conflict and insurgencies

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Incidences of violent conflict	33	5	0	4	4	4
• Incidences of insurgencies	0	1	0	1	1	1

Sub-SubProgramme : 14 Community Service Orders Managment

Sub-SubProgramme Objective : To reduce congestion in prisons To reduce recidivism

Responsible Officer: Director, Community Service

Sub-SubProgramme Outcome: Reduce congestion in Prisons

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of eligible convicts put on community service	19.9%	50%	60%	50%	50%	50%

Sub-SubProgramme Outcome: Enhanced Re-intergration of offenders

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated	46%	60%	60%	60%	60%	60%

Sub-SubProgramme : 15 NGO Regulation

Sub-SubProgramme Objective : To ensure an accountable NGO sector.

Responsible Officer: Executive Director, National Bureau for NGOs.

Sub-SubProgramme Outcome: Enhanced accountability in the NGO Sector

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of NGOs that comply with the NGO law	62.4%	65%	65%	65%	65%	65%

Sub-SubProgramme : 16 Internal Security, Coordination & Advisory Services

Sub-SubProgramme Objective : To strengthen the coordination of internal security services

Responsible Officer: Under Secretary, Finance and Administration

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Incidences of crime committed using small arms and light weapons	290	252	0	242	232	222

Sub-SubProgramme : 17 Combat Trafficking in Persons

Sub-SubProgramme Objective : To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation

Responsible Officer: Coordinator PTIP

Sub-SubProgramme Outcome: Reduced incidences of trafficking persons

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Incidences of trafficking in persons	215	135	0	130	130	130

Sub-SubProgramme : 36 Police and Prisons Supervision

Sub-SubProgramme Objective : To enhance competence and professionalism in Police and Prisons Service

Responsible Officer: AC/HRM Uganda Police Authority

Sub-SubProgramme Outcome: Enhanced Competence and Professionalism of Police and Prisons

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	60%	60%	60%	60%	60%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	60%	60%	60%	60%	60%

Sub-SubProgramme : 49 Policy, Planning and Support Services

Sub-SubProgramme Objective : To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.

Responsible Officer: Under Secretary, Finance and Administration

Sub-SubProgramme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	90%	90%	90%	90%	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	74%	65%	60%	70%	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	72.7%	75%	75%	80%	85%	85%

Vote: 021 East African Community

Sub-SubProgramme : 18 Regional Integration

Programme: 15 Governance and Security

Sub-SubProgramme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.					
Responsible Officer:	Director - Economic, Production & Infrastructure					
Sub-SubProgramme Outcome:	Regional integration deepened in Uganda					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	789	879	513.83	1,105	1,200	1,250
• Number of Ugandans employed in the other EAC Partner States	2,347	2,976	711	3,200	3,400	3,500
Vote:	102 Electoral Commission					
Sub-SubProgramme :	51 Management of Elections					
Sub-SubProgramme Objective :	To conduct regular free and fair elections and referenda professionally, impartially and efficiently					
Responsible Officer:	Secretary Electoral Commission					
Sub-SubProgramme Outcome:	Free and Fair Elections and Referenda					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of election results upheld	100%	100%	85%	100%	100%	100%
Sub-SubProgramme :	54 Harmonization of Political Party Activities					
Sub-SubProgramme Objective :	To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development					
Responsible Officer:	Secretary Electoral Commission					
Sub-SubProgramme Outcome:	National Election activities harmonized.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Streamlined election program	Good	1	Good	1	1	1
Vote:	103 Inspectorate of Government (IG)					
Sub-SubProgramme :	12 General Administration and Support Services					
Sub-SubProgramme Objective :	1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.					
Responsible Officer:	Manager					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Efficient and effective Inspectorate of Government.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Annual Auditor General and PPDA ratings.	52%	70%	40%	75%	72%	72%

Sub-SubProgramme : 13 Anti-Corruption

Sub-SubProgramme Objective : 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct through receiving leader's declarations, verifying them and investigating cases of breaches 4. To provide legal advice, prosecute cases of corruption and defend IG decisions in Court. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 6. Follow up and recover illicit enrichment, awards arising from court decisions and investigations.

Responsible Officer: Director

Sub-SubProgramme Outcome: Improved transparency and less corruption in public service delivery.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of recommendations implemented	40%	90%	46%	92%	95%	95%

Sub-SubProgramme Outcome: Reduction in crime of corruption

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of grand or syndicated corruption cases registered	9	55	23	45	40	35

Vote: 104 Parliamentary Commission

Sub-SubProgramme : 51 Parliament

Sub-SubProgramme Objective : i) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently ii) To improve the capacity of Parliament to provide effective oversight of Government. iii) To improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation iv) To strengthen the representative role of MPs v) Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities.

Responsible Officer: SPEAKER

Sub-SubProgramme Outcome: Enhanced capacity of Parliament to undertake its constitutional mandate

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of disposal of parliamentary business per session				70%	75%	80%
• %age of Chamber, Office and Committee space secured and equipped to cater for even the needs of PWDs				65%	85%	90%

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Improved oversight role of Parliament

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Clearance rate of constitutional reports in Parliament				65%	75%	80%

Sub-SubProgramme Outcome: Improved legislative process in the enactment of legislation in any matter for peace, order, development

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Laws enacted as a % of those presented				80%	85%	90%

Sub-SubProgramme Outcome: Increased public involvement and participation in Parliamentary business

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of public involvement in Parliamentary business				70%	80%	90%
• Level of participation in international Parliamentary engagement, associations in promotion of governance , human rights and gender and equity concerns				65%	85%	90%

Sub-SubProgramme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of committee oversight and parliamentary outreach activities conducted	108	140	33	150	185	160
• Percentage of laws enacted and applied	95%	100%	70%	90%	95%	100%

Vote: 105 Law Reform Commission

Sub-SubProgramme : 24 Reform and Revision of laws

Sub-SubProgramme Objective : a) To revise and reform the laws with the view to making recommendations for their systematic improvement. b) To simplify and translate laws with the view to enhancing access and usability. c) To enhance public participation in the law reform process from inception to dissemination. d) To enhance research, innovation, advocacy, and networking for law reform. e) To ensure efficient and effective governance at the Commission. f) To enhance financial efficiency and sustainability.

Responsible Officer: Moses Apotel

Sub-SubProgramme Outcome: Improved legal framework and access to the law

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of draft bills submitted to government annually	1	3	0	3	3	3
• Percentage of the population with access to updated laws				15%	20%	25%

Sub-SubProgramme : 25 General administration, planning, policy and support services

Sub-SubProgramme Objective : To enhance the capacity and effectiveness of the functions of the Commission.

Programme: 15 Governance and Security

Responsible Officer:	Moses Apotel					
Sub-SubProgramme Outcome:	Effective policy and coordination					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Improved performance	43.7%	60%	49.9%	75%	80%	80%
Vote:	106 Uganda Human Rights Commission					
Sub-SubProgramme :	38 General Administration and Support Services					
Sub-SubProgramme Objective :	- To Strengthen UHRC Systems and operations					
Responsible Officer:	Accounting Officer					
Sub-SubProgramme Outcome:	Strengthened UHRC Systems and Institutional Accountability					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Commission decisions acted upon by Management.		50%	0%	20%	30%	50%
Sub-SubProgramme :	53 Protection and Promotion of Human Rights					
Sub-SubProgramme Objective :	- To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations.					
Responsible Officer:	Accounting Officer					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Enhanced observance of Human Rights and Accountability

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of human rights cases disposed		30%	0.5%	20%	30%	30%
• Proportion of citizens aware and informed about the Constitution, rights and responsibilities		65%	22%	40%	50%	75%
• Proportion of UHRC recommendations adopted		25%	0%	25%	30%	45%

Vote: 109 Law Development Centre

Sub-SubProgramme : 54 Legal Training

Sub-SubProgramme Objective : 1. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand revenue base by 2020. 3. To secure and sustain a competitive and motivated human resource. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in all processes. 6. To enhance research capacity of the Centre to produce legal publications.

Responsible Officer:

Director,LDC

Sub-SubProgramme Outcome: Skilled legal practioners

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Pass rate/Completion rate	64%	70%	0%	71%	72%	73%
• Proportion of trained students to those that graduate				80	80	80

Vote: 112 Ethics and Integrity

Sub-SubProgramme : 52 Ethics and Integrity

Sub-SubProgramme Objective : 1. To provide political leadership and coordinate national efforts against corruption and moral decadence involving men, women, the youth and persons with disabilities (PWDs) in the whole country. 2. To mainstream ethics and integrity to propel good governance across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old people and PWDs. 4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the process.

Responsible Officer: Permanent Secretary

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: National Ethical Values (NEVs) mainstreamed in public

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	50%	70%	58%	75%	80%	85%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	6%	18%	6%	20%	30%	40%
• Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created.				10%	18%	20%

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme : 20 Lawful Registration Services

Sub-SubProgramme Objective : The Strategic Objectives of URSB are: i. Strengthen legal and institutional framework to promote competitiveness ii. Simplify processes to ease registration

Responsible Officer: Mercy K Kainobwiso

Sub-SubProgramme Outcome: Enhanced access to registration services to all Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Stakeholders complying with Marriage Returns requirements	65%	70%	60%	75%	80%	85%
• Average time taken to register a Business	2	2	4	4	4	3
• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	85%	70%	88%	90%	95%

Vote: 120 National Citizenship and Immigration Control

Sub-SubProgramme : 11 Citizenship and Immigration Services

Sub-SubProgramme Objective : The overall objective is: "To facilitate, control and regulate citizenship and immigration services for security and development of Uganda". The outcome has 3 strategic objectives; 1. To enhance enforcement and compliance to citizenship and immigration policies, laws and regulations. 2. To facilitate legal and orderly movement of people in and out of the country. 3. To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law.

Responsible Officer: Director, National Citizenship and Immigration Control

Sub-SubProgramme Outcome: Enhanced access to Citizenship and Immigration services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Average time taken to issue passports(Days)	4	5	4	4	3	3
• Level of compliance to immigration laws	Poor	Good	Fair	Good	Good	Good
• proportion of investor work permits issued out of applications received	70%	95%	96%	97%	97%	98%

Sub-SubProgramme : 25 General administration, planning, policy and support services

Sub-SubProgramme Objective : 1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To create an enabling environment for provision of citizenship and immigration services. 3. To

Programme: 15 Governance and Security

		initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.					
Responsible Officer:		Director, National Citizenship and Immigration Control					
Sub-SubProgramme Outcome:		Efficient and effective Directorate of Citizenship and Immigration Control					
Outcome Indicators		2019/20	2020/21		2021/22	2022/23	2023/24
		Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII		60.3%	70%	60.3%	75%	75%	80%
• Level of compliance of the DCIC to Gender and Equity budgeting.		61%			70%	75%	75%
Vote:		129 Financial Intelligence Authority (FIA)					
Sub-SubProgramme :		12 General Administration and Support Services					
Sub-SubProgramme Objective :		Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate					
Responsible Officer:		Sydney Asubo					
Sub-SubProgramme Outcome:		An Efficient and effective Financial Intelligence Authority (FIA)					
Outcome Indicators		2019/20	2020/21		2021/22	2022/23	2023/24
		Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPII		70%	75%	20%	80%	85%	90%
• Level of compliance of the Authority to Gender and Equity budgeting		60%	85%	20%	85%	87%	90%
• Annual External Auditor General Rating of the Authority		100%	100%	100%	100%	100%	100%
Sub-SubProgramme :		21 Prevention of ML/TF and Financial Intelligence Information Management					
Sub-SubProgramme Objective :		(i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions (ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies. (iii) Ensure that IT infrastructure supports AML/CFT systems and operations. (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted (v) Enhance public awareness and understanding of matters related to money laundering across the country (vi) Coordinate the implementation of AML/CFT International standards (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines. (viii) Ensure financial due diligence on investors is conducted					
Responsible Officer:		Wandera Were Samuel					
Sub-SubProgramme Outcome:		Reduced level of ML and TF cases in all the regions of the country					
Outcome Indicators		2019/20	2020/21		2021/22	2022/23	2023/24
		Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of ML/TF cases disseminated to LEDs with disaggregated data		80%	10%	3%	15%	17%	20%
• Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality		100%	30%	8%	35%	37%	40%

Programme: 15 Governance and Security

Vote:	131 Auditor General					
Sub-SubProgramme :	15 Financial Audits					
Sub-SubProgramme Objective :	To undertake high quality audits targeting improved service delivery through professional approaches.					
Responsible Officer:	EDWARD AKOL					
Sub-SubProgramme Outcome:	Improved accountability, transparency, and compliance with laws and regulations in the public sector					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of compliance with public financial management laws and regulations	52.88%	60%	0%	65%	68%	70%
Sub-SubProgramme Outcome:	Improved quality of audit reports contributing to value for money in the use of Public resources					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of external audit report recommendations implemented	24%	60%	0%	35%	40%	45%
• Adoption rate of OAG recommendations by Parliamentary Oversight Committees	0%			65%	70%	75%
• Level of compliance with the audit ISSAIs	63.15%	65%	0%	68%	70%	73%
Sub-SubProgramme :	16 Value for Money and Specialised Audits					
Sub-SubProgramme Objective :	To conduct audits responding to stakeholder needs and emerging issues.					
Responsible Officer:	STEPHEN KATEREGGA					
Sub-SubProgramme Outcome:	Effective public service delivery systems and instrumental, causative forensic investigations					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of Judicial and Administrative actions resulting from audits	0	5	0	10	15	20
• Nominal amount of savings resulting from audits	0			140,000,000,000	160,000,000,000	180,000,000,000
• Number of policy changes and Administrative Instructions resulting from OAG reports	0	2	0	5	5	7
Sub-SubProgramme :	17 Support to Audit services					
Sub-SubProgramme Objective :	To enhance institutional capacity to effectively and efficiently deliver the mandate and promote inclusive, sustainable organizational performance.					
Responsible Officer:	MAXWELL POUL OGENTHO					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: A high performing and efficient model institution

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Corporate Strategy implemented	40%	20%	0%	25%	50%	70%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	1.9	2.5	0%	2.5	2.7	2.8
• Level of implementation of Internal and External Audit Recommendations	85%	88%	85%	90%	92%	95%
• Increased Audit coverage as a result of operational efficiency		300	0	350	400	420

Vote: 133 Office of the Director of Public Prosecutions

Sub-SubProgramme : 60 Inspection and Quality Assurance Services

Sub-SubProgramme Objective : To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)

Responsible Officer: Deputy Director I & QA

Sub-SubProgramme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of prosecution Offices that meet set minimum performance standards	67%	95%	67%	98%	98%	98%

Sub-SubProgramme : 61 Criminal Prosecution Services

Sub-SubProgramme Objective : 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services

Responsible Officer: Deputy Director Prosecutions

Sub-SubProgramme Outcome: Enhanced confidence in prosecution services for all

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of the public satisfied with public prosecution services	74%	80%	74%	85%	90%	90%

Sub-SubProgramme : 62 General Administration and Support Services

Sub-SubProgramme Objective : To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.

Responsible Officer: Deputy Director MSS

Sub-SubProgramme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	82%	83%	82%	86%	90%	90%

Programme: 15 Governance and Security

Vote: 144 Uganda Police Force

Sub-SubProgramme : 25 General administration, planning, policy and support services

Sub-SubProgramme Objective : To manage and support the provision of police services to the general public.

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Improved Resource utilization by Uganda Police Force

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Police: Population Ratio	1:845	1:765	1:812	1:805	1:801	1:798

Sub-SubProgramme : 32 Territorial and Specialised Policing

Sub-SubProgramme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and right to property.

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Public safety & security of property

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Accident fatality rate	8	9.8	4.4	10	9.8	8.0
• Average time taken to respond to emergencies (Minutes)	20	16	22	20	18	15

Sub-SubProgramme : 33 Command and Control

Sub-SubProgramme Objective : To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Professionalism in policing services enhanced

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of public satisfied with police services	72%	76%	72%	60%	62%	65%

Sub-SubProgramme : 34 Welfare and Infrastructure

Sub-SubProgramme Objective : To improve performance through staff motivation, wellbeing and provision of tools of trade.

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Welfare of police fraternity improved

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of entitled staff housed	21.43%	21.4%	19.88%	19%	20%	21%

Sub-SubProgramme : 35 Crime Prevention and Investigation Management

Sub-SubProgramme Objective : To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.

Programme: 15 Governance and Security

Responsible Officer:	Accounting Officer					
Sub-SubProgramme Outcome:	Reduced Crime					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Crime rate	524.57	529	224.04	524.57	476	434
Vote:	145 Uganda Prisons					
Sub-SubProgramme :	26 Management and Administration					
Sub-SubProgramme Objective :	Provide Strategic Leadership, Management and support services to Uganda Prisons Service					
Responsible Officer:	Director of Prisons - Administration					
Sub-SubProgramme Outcome:	Strategic Leadership, Management and support services					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of adherence to set standards and systems	100%	100%	100%	100%	100%	100%
Sub-SubProgramme :	27 Prisoners Managment					
Sub-SubProgramme Objective :	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.					
Responsible Officer:	Commissioner of Prisons - Custodial Services, Safety and Security					
Sub-SubProgramme Outcome:	Improved prisoners access to justice and effective case management					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of remands to total prisoner population	48.6%	46%	50.5%	48.5%	47.3%	46%
Sub-SubProgramme :	28 Rehabilitation and re-integration of Offenders					
Sub-SubProgramme Objective :	To facilitate successful rehabilitation and re integration of offenders.					
Responsible Officer:	Commissioner of Prisons - Rehabilitation and Reintegration					
Sub-SubProgramme Outcome:	Offenders successfully rehabilitated & reintegrated					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Recidivism rates	15.1%	14.8%	15.1%	14.5%	14.0%	13.5%
Sub-SubProgramme :	29 Safety and Security					
Sub-SubProgramme Objective :	Promote public safety and peace through provision of a safe and secure prisons environment					
Responsible Officer:	Commissioner of Prisons - Estates and Engineering					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Safe and secure prisons environment

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Escape rate	2.71/1000	5.3/1000	5.8/1,000	5.0/1000	4.5/1000	4.0/1000

Sub-SubProgramme : 30 Human Rights and Welfare

Sub-SubProgramme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights

Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling

Sub-SubProgramme Outcome: Increased human rights awareness, observance and practices in UPS

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Mortality rates among prisoners and staff	0.43%	0.29%	0.19%	0.31%	0.25%	0.19%

Sub-SubProgramme : 31 Prisons Production

Sub-SubProgramme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody

Responsible Officer: Director of Prisons - Production and Engineering

Sub-SubProgramme Outcome: Reduced tax payers' burden of maintaining offenders in custody

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year	25.755988196	26.86	9.06	26.860	30.260	36.75

Sub-SubProgramme Outcome: Improved staff & prisoners' living conditions

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of staff housed in permanent houses	40.6%	41.8%	35%	36%	38%	40%

Vote: 148 Judicial Service Commission

Sub-SubProgramme : 10 Recruitment and Discipline of Judicial Officers

Sub-SubProgramme Objective : To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).

Responsible Officer: Secretary JSC

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Improved public access to justice

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Disciplinary Case disposal rate	65%	87%	30.1%	88%	89%	90%
• Proportion of declared vacancies filled	100%	100%	0%	100%	100%	100%

Sub-SubProgramme : 18 Public legal awareness and Judicial education

Sub-SubProgramme Objective : Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers

Responsible Officer: Registrar, Public legal awareness and Judicial Education

Sub-SubProgramme Outcome: Enhanced public participation in law and administration of justice

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of public confidence in law and justice administration systems	47%	70%	51%	70%	70%	70%

Sub-SubProgramme : 19 Complaints management and advisory services

Sub-SubProgramme Objective : Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.

Responsible Officer: Registrar, Planning research and Inspectorate

Sub-SubProgramme Outcome: Improved administration of justice

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Courts with minimum operational standards	40%	41%	40%	41%	42%	43%

Sub-SubProgramme : 25 General administration, planning, policy and support services

Sub-SubProgramme Objective : To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.

Responsible Officer: Under Secretary, Finance and Administration

Sub-SubProgramme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of JSC-SIP implemented	62%	70%	7%	20%	50%	70%

Vote: 153 PPDA

Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System

Sub-SubProgramme Objective : The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are i. To Effectively Regulate the Public Procurement System ii To Leverage Technology for Efficiency in Public Procurement

Responsible Officer: Benson Turamye

Programme: 15 Governance and Security

Executive Director.						
Sub-SubProgramme Outcome: Improved procurement contract management and performance						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of entities rated satisfactory from procurement audits	83%	100%	73%	65%	70%	75%
• Proportion of contracts completed as per contractual time.	70%	82%	62%	70%	75%	80%
Sub-SubProgramme Outcome: Increased participation of local contractors in public procurement						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of contracts by value awarded to local contractors.	58%	67%	66%	70%	75%	80%
• Average number of bids received per contract.	3.3	4	3.3	4	5	5
• Proportion of contracts by value subjected to open competition		72%	91%	75%	77%	80%
Vote: 158 Internal Security Organisation (ISO)						
Sub-SubProgramme : 11 Strengthening Internal security						
Sub-SubProgramme Objective : i) Detect and prevent politically motivated crime, terrorist or insurgent activities and other forms of organised crime, threats to the country's social and economic transformation programmes an align capacity of the Organisation to the mission.						
Responsible Officer: Lt . Col Charles Oluka						
Sub-SubProgramme Outcome: Timely internal Intelligence collection						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of participation in local & national security frameworks				High	High	High
Sub-SubProgramme Outcome: Efficient and effective Internal Security Organization						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Strategic plan delivered				90%	100%	100%
Vote: 159 External Security Organisation						
Sub-SubProgramme : 51 Strengthening External Security						
Sub-SubProgramme Objective : To ensure national security for sustainable development through collection of timely external intelligence.						
Responsible Officer: DIRECTOR GENERAL ESO						

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Timely External intelligence collection

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Quality of external intelligence reports	710	760	380	760	760	760
• Level of Participation in International Security framework	medium	High	High	High	High	High

Vote: 201 Mission in New York

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : 1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting the maintenance of Regional and International Peace and Security. 3. Promoting adherence to Internal Law & Related Commitments/Obligations. 4. Promoting Uganda's Commercial & Economic interest abroad. 5. Enhancing Uganda's image abroad through public diplomacy. 6. Mobilizing Ugandans in Diaspora for national Development. 7. Strengthening the mission's institutional Capacity to deliver on its mandate. 8. Strengthening the provision of diplomatic, Protocol & Consular Services.

Responsible Officer: JOSHUA KALEBO - Accounting Officer

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	5	12	3	45	50	55
• Percentage change of foreign exchange inflows				1%	1.5%	2%
• Rating of Uganda's image abroad				65%	70%	75%

Vote: 202 Mission in England

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as a number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia.) iv. Promote Uganda's image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans

Responsible Officer: Leonard Mugerwa

Sub-SubProgramme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.	1	4	2	2	2	2
• Percentage of foreign exchange in flows	7%	30%	11%	30%	30%	30%
• Rating of Uganda's image abroad	2	5	3	5	5	5

Programme: 15 Governance and Security

Vote:	203 Mission in Canada
Sub-SubProgramme :	52 Overseas Mission Services
Sub-SubProgramme Objective :	To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development
Responsible Officer:	Helen Kasozi Kayiza

Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	0	2	0	2	3	5
• Percentage change of foreign exchange inflows				10%	15%	20%

Vote:	204 Mission in India
Sub-SubProgramme :	52 Overseas Mission Services
Sub-SubProgramme Objective :	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda's exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.
Responsible Officer:	SOPHIE BIRUNGI - ACCOUNTING OFFICER
Sub-SubProgramme Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		10	2	11	12	13

Vote:	205 Mission in Egypt
Sub-SubProgramme :	52 Overseas Mission Services
Sub-SubProgramme Objective :	To Foster Cordial Relations Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon Increased Financial Resources Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon Human Resource Development Provide Protocol and Consular Services
Responsible Officer:	Accounting Officer

Programme: 15 Governance and Security

Sub-SubProgramme Outcome:		Enhanced National Security development, the Country's image abroad and the wellbeing of Ugandans				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of Cooperation frame works negotiated and concluded	04	2	0	1	2	2
• Rating of Ugandans abroad	Good	good	Good	Good	Good	Good
Vote:	206 Mission in Kenya					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; Promote peace and security between Uganda and Kenya Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. Mobilize resources for the development of Uganda from International Organizations Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP Enhance Uganda's representation in Kenya Promote the EAC, Regional Cooperation and Integration process Provide quality Diplomatic, Protocol and Consular services in Kenya Mobilize the Ugandans in Kenya for development Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya Motivate, assess and appraise the Mission staff					
Responsible Officer:	Bernadette Mwesige Ssempe					
Sub-SubProgramme Outcome:		Enhanced national security development, the country's image abroad and well-being of Ugandans				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	2	9	1	9	10	10
Vote:	207 Mission in Tanzania					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comoros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda's Interests in Tanzania.					
Responsible Officer:	Connie Rwankwene Nuwagaba					
Sub-SubProgramme Outcome:		Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	2	35	3	25	30	35
• Percentage change of foreign exchange inflows	20%	70%	25%	60%	65%	70%
• Rating of Uganda's image abroad	20	90%	25%	60%	65%	70%
Vote:	208 Mission in Nigeria					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education. -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training					

Programme: 15 Governance and Security

opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission						
Responsible Officer: Accounting Officer						
Sub-SubProgramme Outcome: Enhanced National security Development,the county's image abroad and welbeing of Ugandans						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• number of cooperation frameworks negotiated and concluded		2	01	4	5	6
Vote: 209 Mission in South Africa						
Sub-SubProgramme : 52 Overseas Mission Services						
Sub-SubProgramme Objective : i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa vii. To empower the Mission to implement its Charter						
Responsible Officer: ACCOUNTING OFFICER						
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	0	10	0	2	2	2
Vote: 210 Mission in Washington						
Sub-SubProgramme : 52 Overseas Mission Services						
Sub-SubProgramme Objective : 1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer. 2. Promote Uganda's Public Diplomacy and enhance her Image abroad. 3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development 4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation 5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer. 6. Promoting Peace and Security cooperation with the USA and other countries of accreditation 7. Promoting International Law and related commitments/ obligations						
Responsible Officer: Michael Bulwaka/Accounting Officer						
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	03	3	0	2	2	2
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good

Programme: 15 Governance and Security

Vote:	211 Mission in Ethiopia					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1. Engagement of the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda, the Horn of Africa , the Great Lakes Region and Africa at large; 2. Promotion of Uganda's national interest in the political and socio-economic integration agenda of the AU. 3. Identification of opportunities and lobbying for placement of Uganda / Ugandans in influential positions in the AU, UNECA and IGAD. 4. Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda. 5. Promotion of International Law, honoring commitments and follow-up on reporting obligations. 6. Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI). 7. Mobilization of the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development. 8. Provision of protocol and consular services and promotion of the welfare of Ugandans in Ethiopia and Djibouti. 9. Identification and facilitation of acquisition, development and maintenance of government properties in Ethiopia and Djibouti.					
Responsible Officer:	Ms. Anne Nabaasa					
Sub-SubProgramme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of Cooperation Frameworks Concluded;	1	4	2	10	4	4
• Percentage Change in Foreign Exchange Inflows		5%	3%	10%	5%	5%
• Rating of Uganda's image abroad	Good	good	good	good	good	good
Vote:	212 Mission in China					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	To Promote and Protect Uganda's image in the People's Republic of China					
Responsible Officer:	The Head of Mission					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Rating of Uganda's image abroad		good	Ver good	Good	Good	Good
Vote:	213 Mission in Rwanda					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1. Promote Regional and International Peace & Security 2. Promote Commercial & Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development					
Responsible Officer:	Accounting Officer					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome:		Enhanced national Security, Development, country's image abroad and well being of Ugandans				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.	2	2	0	2	2	2
• Percentage Change of Foreign Exchange inflow	0%	1%	0%	1%	1%	1%
• Rating of Uganda's image abroad.	60	80	50	80	85	85
Vote:	214 Mission in Geneva					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, 2. Promotion of Regional and International Peace and Security. 3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) 4. Engagement of the Diaspora for Development 5. Promotion of International Law and Human Rights 6. Mobilization of resources for Development, Institutional Capacity building 7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 8. Mobilize and empower Uganda's Diaspora for national Development. 9. Strengthen institutional Capacity of the Mission.					
Responsible Officer:	Accounting Officer; Mr. Mwanika Brian Phenox					
Sub-SubProgramme Outcome:		Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	6	10	4	200	220	242
• Percentage change of foreign exchange inflows	4.25%	18%	0%	25%	30%	35%
Vote:	215 Mission in Japan					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1. Promote Regional and Internal Peace and Security for the protection of all Ugandans especially the women and children. 2. Promote Commercial/Economic Diplomacy . 3. Provide Protocol and Consular Services to all Ugandans in the areas of accreditation. 4. Mobilize and empower Diaspora for national development. 5. Promote Uganda's public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.					
Responsible Officer:	ACCOUNTING OFFICER - MULIJO WASIKE SHADRAQUE					
Sub-SubProgramme Outcome:		Improved Diplomatic and Trade Relation				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage growth in volume of Trade between Uganda and accredited countries		3%	0%	3%	3%	3%
• State of Diplomatic relations and cooperation between Uganda and accredited States		Good	Good	Good	Good	Good
Vote:	217 Mission in Saudi Arabia					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote					

Programme: 15 Governance and Security

<p>and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.</p>						
<p>Responsible Officer: Mr. Ivan Kakama</p>						
<p>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</p>						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		4	0	4	4	4
• Percentage change of foreign exchange inflows		90%	20%	90%	90%	90%
• Rating of Uganda's image abroad		Good	Good	Good	Good	Good
<p>Vote: 218 Mission in Denmark</p>						
<p>Sub-SubProgramme : 52 Overseas Mission Services</p>						
<p>Sub-SubProgramme Objective : To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.</p>						
<p>Responsible Officer: Karugaba Michael Abooki</p>						
<p>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</p>						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	03	3	0	2	2	2
• Percentage change of foreign exchange inflows				5%	5%	5%
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good
<p>Vote: 219 Mission in Belgium</p>						
<p>Sub-SubProgramme : 52 Overseas Mission Services</p>						
<p>Sub-SubProgramme Objective : 1. Promote Regional and International Peace and Security. 2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda's Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission 8. Secure education opportunities for Ugandans in Benelux Countries and EU in general 9. Facilitate Ugandans to secure jobs in international institutions.</p>						
<p>Responsible Officer: DENIS A. MANANA</p>						
<p>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</p>						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change of foreign exchange inflows	4%	5%	1.0%	3%	2%	3%

Programme: 15 Governance and Security

Vote:	220 Mission in Italy					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1.To promote Commercial/Economic Diplomacy{trade,FDI,Innovation and Technology transfer, and tourism promoted}. 2.Strengthen Bilateral cooperation { Diplomatic, Protocol , Consular Services,public diplomacy and Uganda diaspora for National development strengthened}. 3.International peace and Security,including Uganda,s interests in International Law Organisation {IDLO} and other NGOs promoted. 4.Uganda,s interests in UN Rome based Agencies{FAO,WFP & IFAD} promoted and safeguarded. 5.Policy,planning,human resource and support services managed and strengthened,					
Responsible Officer:	Aggrey Dhamuzungu (Accounting Officer)					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of Cooperation Frameworks negotiated	2	2	1	2	2	2
• Percentage Change of Foreign Exchange Inflows	10%	2%	0.5%	2%	3%	3%
• Rating of Uganda's Image Abroad	good	good	good	good	good	good
Vote:	221 Mission in DR Congo					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development.					
Responsible Officer:	Amb. James Mbahimba					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Rating of Uganda's image abroad		Fair	Good	Good	Good	Good
• Number of cooperation frameworks negotiated, and concluded	1	8	1	3	3	3
Vote:	223 Mission in Sudan					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.					
Responsible Officer:	Accounting Officer					

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.	1	4	0	2	2	1
• Rating of Uganda's image abroad		Good	good	Good	Good	Good

Vote: 224 Mission in France

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : 1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level. 2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan III and Ministry of Foreign Affairs Strategic Investment Plan. 3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation

Responsible Officer: Kamudoli Nasanairi, Accounting Officer

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	2	3	0	3	3	3
• Percentage change of foreign exchange inflows	40%			20%	20%	20%
• Rating of Uganda's image abroad	Fair	Fair	Fair	Fair	Fair	Fair

Vote: 225 Mission in Germany

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.

Responsible Officer: Head of Mission

Sub-SubProgramme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage growth in volume of Trade between Uganda and accredited countries	0.5 %	8%	1%	8.5%	9%	9%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Fair	Good	fair	Good	Good	Good

Vote: 226 Mission in Iran

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme The Mission aims to: 1. Engage with Iran and other countries of accreditation to be supportive of

Programme: 15 Governance and Security

Objective : Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region. 2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects. 3. Promote Uganda exports to Iran and other countries of accreditation. 4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation. 5. Attract Tourists from Iran and other countries of accreditation. 6. Handle consular cases reported to the Mission. 7. Engage Ugandan Diaspora to actively contribute to national development. 8. Lobby gainful employment for Ugandans in Iran and countries of accreditation annually.

Responsible Officer: Benjamin Mukabire

Sub-SubProgramme Outcome: Enhanced national security, Development, Country's image abroad and well being of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						

Vote: 227 Mission in Russia

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : The Mission aims to: Promote Commercial/Economic Diplomacy for increased foreign exchange earnings. Provide equal Diplomatic, Protocol and Consular Services for all. Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation through supporting human rights for all; Mobilize Ugandans in the Diaspora for national development. Lobby for scholarships and attract technological transfer; Strengthen Institutional Capacity of the Mission to ensure gender and equity mainstreaming in Mission activities.

Responsible Officer: SUSAN OKODI - Accounting Officer

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	4	5	1	1	2	4
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good

Vote: 228 Mission in Canberra

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : (i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.

Responsible Officer: Patrick Guma Muganda

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	0	2		2	2	2

Vote: 229 Mission in Juba

Sub-SubProgramme : 52 Overseas Mission Services

Programme: 15 Governance and Security

Sub-SubProgramme Objective : 1. Promotion of Regional Peace and Security for National stability and good neighborhood. 2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation. 4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda's Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.

Responsible Officer: Accounting Officer (Mr. Agama Woling Anthony)

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	0			2	2	2

Vote: 230 Mission in Abu Dhabi

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : 1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property.

Responsible Officer: Accounting Officer

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	3	5	1	6	6	6
• Percentage change of foreign exchange inflows	15%	14%	7%	15%	15%	20%
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good

Vote: 231 Mission in Bujumbura

Sub-SubProgramme : 52 Overseas Mission Services

Sub-SubProgramme Objective : A) To Promote Technical Cooperation between Uganda and Burundi B) To promote Uganda exports and outward investments into Burundi C) To Promote Investments into Uganda D) To Promote Uganda's tourism E) To increase the number of Burundian students studying in Uganda F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals H) Manage and effectively maintain government properties in Burundi I) To Provide Administrative Support and Capacity Building of the Mission

Responsible Officer: Wafula James Bichachi

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	1	2		2	2	2

Programme: 15 Governance and Security

Vote:	232 Consulate in Guangzhou					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development					
Responsible Officer:	Accounting Officer					
Sub-SubProgramme Outcome:	Enhance national security development, the country's image abroad and well being of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• -Number of cooperation frameworks negotiated,	0	1	0	1	1	1
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good
Vote:	233 Mission in Ankara					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	To Enhance national security and Diplomatic relations. To promote Regional and international Economic development To promote Protocol and Public diplomacy and promote Uganda's image abroad. To provide policy planning and support services.					
Responsible Officer:	Julius Mwijusya					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	3			2	2	2
• Percentage change of foreign exchange inflows				5%	5%	5%
• Rating of Uganda's image abroad				Good	Good	Good
Vote:	234 Mission in Somalia					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	To promote and protect Uganda's interests in Somalia					
Responsible Officer:	Head of Mission					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				1	3	3
• Rating of Uganda's image abroad				Good	Good	Good
Vote:	235 Mission in Malaysia					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment,					

Programme: 15 Governance and Security

Objective :	Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.					
Responsible Officer:	Accounting Officer					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Vote:	236 Consulate in Mombasa					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	The Consulate aims to: a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda's diaspora for national development e) Promote Uganda's public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate					
Responsible Officer:	Accounting Officer					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Vote:	237 Uganda Embassy in Algeria, Algiers					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme Objective :	1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda's Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment.					
Responsible Officer:	Benon Kayemba, Accounting Officer					
Sub-SubProgramme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	2	12	3	12	12	12
• Percentage change of foreign exchange inflows		10%	10%	10%	10%	10%
• Rating of Uganda's image abroad	Good	good	GOOD	Good	Good	Good
Vote:	238 Uganda Embassy in Doha, Qatar					
Sub-SubProgramme :	52 Overseas Mission Services					
Sub-SubProgramme	1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and					

Programme: 15 Governance and Security

Objective : technical cooperation with the State of Qatar. 3. To develop and maintain trade and commercial linkages with the State of Qatar. 4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination. 5. To provide consular services to Ugandan Nationals/Diaspora in Qatar. 6. To strengthen institutional capacity at the Embassy.

Responsible Officer: Amb. Simon P A Ajiku

Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	0	2	0	2	3	4
• Percentage change of foreign exchange inflows				10%	12%	12%
• Rating of Uganda's image abroad	GOOD	Good	Good	Good	Good	Good

Vote: 305 Directorate of Government Analytical Laboratory

Sub-SubProgramme : 13 Forensic and General Scientific Services.

Sub-SubProgramme Objective : Strengthened Forensic Science for Public Safety and Administration of Justice.

Responsible Officer: Director

Sub-SubProgramme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of backlog cases analyzed	39.89%	37.5%	21.3%	37.5%	50%	100%

Vote: 309 National Identification and Registration Authority (NIRA)

Sub-SubProgramme : 22 Identification and Registration Services

Sub-SubProgramme Objective : I. Enhanced identity enrollment services to citizens and Aliens II. Increased access to data from the National Identification Register III. Increased access to civil registration and Vital Statistics services

Responsible Officer: Director of Registration and Operation

Sub-SubProgramme Outcome: Enhanced identity enrollment services to citizens and Aliens

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of citizens issued with National identity cards	75%	92%	75.1%	72.5%	87.2%	91.4%
• % of Aliens issued with Alien identity cards		100%	0%	30%	100%	100%

Sub-SubProgramme Outcome: Increased access to data from the National Identification Register (NIR)

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of MDAs and Private sector organization accessing NIR	50	20	19	45	60	75

Programme: 15 Governance and Security

Sub-SubProgramme Outcome: Enhance demand for births, deaths and adoption orders registration services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of target population accessing civil registration services	21%	30%	23.5%	25%	40%	60%

Sub-SubProgramme : 49 Policy, Planning and Support Services

Sub-SubProgramme Objective : NIRA is effective and efficient in delivering its mandate

Responsible Officer: Executive Director

Sub-SubProgramme Outcome: An efficient and effective National Identification and Registration Authority

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of the NIRA strategic plan implemented	70%	65%	65%	25%	40%	65%

Programme: 15 Governance and Security

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	1,480.476	10,680.286	10,679.841
	Non Wage	18,203.832	40,505.640	41,012.971
Dev.	GoU	2,592.067	16,288.086	16,288.086
	Ext. Fin.	482.190	345.109	173.175
GoU Total		22,276.376	67,474.012	67,980.897
Total GoU+Ext Fin (MTEF)		22,758.566	67,819.121	68,154.072
Arrears		158.939	N/A	N/A
Total Budget		22,917.505	67,819.121	68,154.072
A.I.A Total		0.000	0.000	0.000
Grand Total		22,917.505	67,819.121	68,154.072
Total Programme Budget Excluding Arrears		22,758.566	67,819.121	68,154.072

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
001 Office of the President	17.212	83.338	15.496	0.000	9.886	125.932
002 State House	18.773	379.025	12.338	0.000	0.000	410.136
003 Office of the Prime Minister	0.990	1.405	0.569	69.242	0.000	72.206
004 Ministry of Defence	610.328	774.726	2,097.443	374.481	14.170	3,871.148
006 Ministry of Foreign Affairs	5.845	22.754	0.713	0.000	34.421	63.734
007 Ministry of Justice and Constitutional Affairs	8.820	108.772	40.229	0.000	10.945	168.767
009 Ministry of Internal Affairs	2.299	33.598	7.429	0.000	1.370	44.696
018 Ministry of Gender, Labour and Social Development	0.101	4.882	0.000	0.000	0.000	4.983
021 East African Community	0.094	0.177	0.000	0.000	0.000	0.271
102 Electoral Commission	37.667	94.096	6.200	0.000	0.000	137.963
103 Inspectorate of Government (IG)	19.031	17.689	13.293	0.000	0.000	50.013
104 Parliamentary Commission	108.257	524.385	65.691	0.000	0.000	698.333
105 Law Reform Commission	4.073	7.606	0.200	0.000	0.000	11.880
106 Uganda Human Rights Commission	7.595	12.250	1.052	0.000	0.000	20.897
109 Law Development Centre	8.443	15.248	4.393	0.000	1.760	29.844
112 Ethics and Integrity	3.104	3.531	0.000	0.000	0.122	6.756
119 Uganda Registration Services Bureau	0.601	0.100	0.000	0.000	0.000	0.701
120 National Citizenship and Immigration Control	5.244	85.968	9.227	0.000	0.000	100.439

Programme: 15 Governance and Security

129 Financial Intelligence Authority (FIA)	4.574	9.343	0.215	0.000	0.000	14.133
130 Treasury Operations	0.000	15,284.460	0.000	0.000	0.000	15,284.460
131 Auditor General	34.525	31.175	3.050	0.000	0.508	69.257
133 Office of the Director of Public Prosecutions	16.882	25.681	9.855	0.000	1.237	53.656
144 Uganda Police Force	369.690	264.543	206.273	38.468	37.240	916.214
145 Uganda Prisons	80.811	151.362	38.527	0.000	10.120	280.819
148 Judicial Service Commission	2.675	8.178	0.773	0.000	0.000	11.626
153 PPDA	6.029	4.805	10.994	0.000	0.000	21.828
158 Internal Security Organisation (ISO)	45.201	29.908	0.411	0.000	18.822	94.342
159 External Security Organisation	14.440	29.804	3.639	0.000	8.677	56.561
201 Mission in New York	1.951	15.135	0.000	0.000	0.000	17.087
202 Mission in England	1.397	4.977	0.242	0.000	0.162	6.778
203 Mission in Canada	1.175	4.349	0.000	0.000	0.000	5.525
204 Mission in India	0.306	4.249	0.000	0.000	0.000	4.554
205 Mission in Egypt	0.544	2.749	0.000	0.000	0.080	3.373
206 Mission in Kenya	0.339	3.054	6.234	0.000	0.072	9.700
207 Mission in Tanzania	0.603	4.892	0.300	0.000	0.000	5.795
208 Mission in Nigeria	0.222	2.224	0.000	0.000	0.000	2.446
209 Mission in South Africa	0.495	2.786	0.000	0.000	0.000	3.282
210 Mission in Washington	1.362	7.148	0.170	0.000	0.000	8.680
211 Mission in Ethiopia	0.508	2.932	0.000	0.000	0.000	3.440
212 Mission in China	0.388	4.592	0.300	0.000	0.000	5.281
213 Mission in Rwanda	0.529	2.776	0.000	0.000	0.000	3.305
214 Mission in Geneva	1.631	5.790	0.000	0.000	0.238	7.660
215 Mission in Japan	1.416	4.622	0.000	0.000	0.000	6.038
217 Mission in Saudi Arabia	0.783	3.428	0.000	0.000	0.000	4.211
218 Mission in Denmark	0.763	5.622	0.000	0.000	0.000	6.385
219 Mission in Belgium	1.099	4.415	0.170	0.000	0.015	5.699
220 Mission in Italy	0.848	4.184	0.000	0.000	0.000	5.032
221 Mission in DR Congo	0.658	3.607	5.000	0.000	0.046	9.310
223 Mission in Sudan	0.609	3.350	0.170	0.000	0.000	4.129
224 Mission in France	0.951	4.899	5.350	0.000	0.009	11.209
225 Mission in Germany	1.132	4.636	0.000	0.000	0.000	5.769
226 Mission in Iran	0.707	3.135	0.000	0.000	0.000	3.842
227 Mission in Russia	0.610	3.996	0.000	0.000	0.000	4.606

Programme: 15 Governance and Security

228 Mission in Canberra	0.929	3.689	0.000	0.000	0.000	4.618
229 Mission in Juba	0.423	4.256	1.000	0.000	0.000	5.679
230 Mission in Abu Dhabi	0.765	5.235	0.500	0.000	0.000	6.500
231 Mission in Bujumbura	0.278	2.508	0.000	0.000	0.000	2.786
232 Consulate in Guangzhou	0.419	4.126	0.170	0.000	0.000	4.715
233 Mission in Ankara	0.695	3.628	0.000	0.000	0.055	4.378
234 Mission in Somalia	0.134	2.742	2.000	0.000	0.000	4.876
235 Mission in Malaysia	0.580	2.963	0.170	0.000	0.000	3.712
236 Consulate in Mombasa	0.237	1.760	0.170	0.000	0.000	2.166
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.000	0.000	0.000	3.617
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	0.000	0.000	3.183
305 Directorate of Government Analytical Laboratory	1.664	8.613	15.944	0.000	0.000	26.221
309 National Identification and Registration Authority (NIRA)	18.835	36.341	6.167	0.000	8.982	70.324
Grand Total :	1,480.476	18,203.832	2,592.067	482.190	158.939	22,917.505

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 001 Office of the President							
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

Programme: 15 Governance and Security

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 11 Strengthening Internal security

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Security Organisation	37,686,969	36,264,436	0	73,951,405	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	37,686,969	36,264,436	0	73,951,405	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1593 Retooling of Internal Security Organization	410,710	0	0	410,710	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	410,710	0	0	410,710	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	74,362,115	0	0	74,362,115	0	0	0
Total Excluding Arrears	64,362,115	0	0	64,362,115	0	0	0

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
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	190,463,754	0	0	190,463,754	125,931,528	0	125,931,528
Total Excluding Arrears	166,377,257	0	0	166,377,257	116,045,409	0	116,045,409

Vote: 002 State House

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

Programme: 15 Governance and Security

Total For Sub-SubProgramme 11	410,247,710	0	0	410,247,710	410,136,263	0	410,136,263
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	410,131,396	0	0	410,131,396	410,136,263	0	410,136,263

Vote: 003 Office of the Prime Minister

Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Prime Minister's Delivery Unit	776,380	1,434,902	0	2,211,282	776,380	905,000	1,681,380
Total Recurrent Budget Estimates for Sub-SubProgramme	776,380	1,434,902	0	2,211,282	776,380	905,000	1,681,380
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	2,211,282	0	0	2,211,282	1,681,380	0	1,681,380
<i>Total Excluding Arrears</i>	2,211,282	0	0	2,211,282	1,681,380	0	1,681,380

Sub-SubProgramme 02 Disaster Preparedness and Refugees Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Refugees Management	213,610	490,347	0	703,957	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	490,347	0	703,957	213,610	500,000	713,610
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	604,102	233,183,134	0	233,787,236	569,000	69,241,530	69,810,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	1,308,059	233,183,134	0	234,491,193	1,282,610	69,241,530	70,524,140
<i>Total Excluding Arrears</i>	1,308,059	233,183,134	0	234,491,193	1,282,610	69,241,530	70,524,140
Total Vote 003	3,519,341	233,183,134	0	236,702,475	2,963,990	69,241,530	72,205,520
<i>Total Excluding Arrears</i>	3,519,341	233,183,134	0	236,702,475	2,963,990	69,241,530	72,205,520

Vote: 004 Ministry of Defence

Sub-SubProgramme 01 National Defence (UPDF)

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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	2,095,352,570	0	2,095,352,570
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	373,634,168	0	373,634,168	0	374,481,276	374,481,276
Total Development Budget Estimates for Sub-SubProgramme	2,619,352,570	373,634,168	0	2,992,986,738	2,095,352,570	374,481,276	2,469,833,846
	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	3,315,892,683	374,481,276	3,690,373,959
<i>Total Excluding Arrears</i>	3,821,392,683	373,634,168	0	4,195,026,851	3,315,892,683	374,481,276	3,690,373,959

Programme: 15 Governance and Security

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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	3,496,667,082	374,481,276	3,871,148,358
<i>Total Excluding Arrears</i>	3,979,447,576	373,634,168	0	4,353,081,743	3,482,496,964	374,481,276	3,856,978,240

Vote: 006 Ministry of Foreign Affairs

Sub-SubProgramme 05 Regional and International Economic Affairs

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106

Sub-SubProgramme 06 Regional and International Political Affairs

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	1,321,704	0	0	1,321,704	1,321,704	0	1,321,704

Sub-SubProgramme 22 Protocol and Public Diplomacy

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

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
<i>Total For Sub-SubProgramme 22</i>	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
<i>Total Excluding Arrears</i>	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	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 Management Department	5,718,326	5,842,600	0	11,560,926	5,845,429	4,611,231	10,456,660
22 Property Management	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
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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1591 Retooling of Ministry of Foreign Affairs	712,991	0	0	712,991	712,991	0	712,991
Total Development Budget Estimates for Sub-SubProgramme	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	35,468,471	0	0	35,468,471	59,847,896	0	59,847,896
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	29,312,619	0	29,312,619

Vote: 007 Ministry of Justice and Constitutional Affairs

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

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 03</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
<i>Total Excluding Arrears</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279

Sub-SubProgramme 04 Regulation of the Legal Profession

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 04</i>	917,386	0	0	917,386	1,307,116	0	1,307,116
<i>Total Excluding Arrears</i>	917,386	0	0	917,386	1,307,116	0	1,307,116

Sub-SubProgramme 05 Access to Justice and Accountability

<i>Development Budget Estimates</i>	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

Programme: 15 Governance and Security

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
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

Programme: 15 Governance and Security

Total Excluding Arrears	2,758,906	0	0	2,758,906	3,125,889	0	3,125,889
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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: 009 Ministry of Internal Affairs

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 Management

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

Programme: 15 Governance and Security

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 15</i>	3,063,934	0	0	3,063,934	3,989,000	0	3,989,000
<i>Total Excluding Arrears</i>	3,063,934	0	0	3,063,934	3,989,000	0	3,989,000

Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 16</i>	13,608,551	0	0	13,608,551	13,579,000	0	13,579,000
<i>Total Excluding Arrears</i>	13,608,551	0	0	13,608,551	12,329,000	0	12,329,000

Sub-SubProgramme 17 Combat Trafficking in Persons

<i>Recurrent Budget Estimates</i>	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
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
<i>Total For Sub-SubProgramme 17</i>	349,000	0	0	349,000	333,000	0	333,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	333,000	0	333,000

Sub-SubProgramme 36 Police and Prisons Supervision

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	1,000,000	0	1,000,000	0	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
<i>Total For Sub-SubProgramme 36</i>	1,982,000	0	0	1,982,000	812,000	0	812,000
<i>Total Excluding Arrears</i>	1,982,000	0	0	1,982,000	812,000	0	812,000

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,299,484	12,511,020	0	14,810,503	2,299,484	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1641 Retooling of Ministry of Internal Affairs	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
Total Development Budget Estimates for Sub-SubProgramme	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	25,138,205	0	0	25,138,205	18,833,392	0	18,833,392
<i>Total Excluding Arrears</i>	25,138,205	0	0	25,138,205	18,713,392	0	18,713,392

Programme: 15 Governance and Security

Total Vote 009	52,828,381	0	0	52,828,381	44,696,392	0	44,696,392
<i>Total Excluding Arrears</i>	52,828,381	0	0	52,828,381	43,326,392	0	43,326,392

Vote: 018 Ministry of Gender, Labour and Social Development

Sub-SubProgramme 03 Promotion of descent Employment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Industrial Court	122,510	3,847,000	0	3,969,510	101,120	4,882,372	4,983,492
Total Recurrent Budget Estimates for Sub-SubProgramme	122,510	3,847,000	0	3,969,510	101,120	4,882,372	4,983,492
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	3,969,510	0	0	3,969,510	4,983,492	0	4,983,492
<i>Total Excluding Arrears</i>	3,969,510	0	0	3,969,510	4,983,492	0	4,983,492
Total Vote 018	3,969,510	0	0	3,969,510	4,983,492	0	4,983,492
<i>Total Excluding Arrears</i>	3,969,510	0	0	3,969,510	4,983,492	0	4,983,492

Vote: 021 East African Community

Sub-SubProgramme 18 Regional Integration

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	52,277	348,266	0	400,543	94,425	176,839	271,264
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	400,543	0	0	400,543	271,264	0	271,264
<i>Total Excluding Arrears</i>	400,543	0	0	400,543	271,264	0	271,264
Total Vote 021	400,543	0	0	400,543	271,264	0	271,264
<i>Total Excluding Arrears</i>	400,543	0	0	400,543	271,264	0	271,264

Vote: 102 Electoral Commission

Sub-SubProgramme 51 Management of Elections

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	546,146,700	0	0	546,146,700	127,512,809	0	127,512,809

Sub-SubProgramme 54 Harmonization of Political Party Activities

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

Total For Sub-SubProgramme 54	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809

Vote: 103 Inspectorate of Government (IG)

Sub-SubProgramme 12 General Administration and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	27,317,135	0	0	27,317,135	27,327,608	0	27,327,608

Sub-SubProgramme 13 Anti-Corruption

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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	13,525,151	9,170,619	0	22,695,770	13,525,151	9,160,146	22,685,297
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	22,695,770	0	0	22,695,770	22,685,297	0	22,685,297
<i>Total Excluding Arrears</i>	22,695,770	0	0	22,695,770	22,685,297	0	22,685,297
Total Vote 103	50,012,905	0	0	50,012,905	50,012,905	0	50,012,905
<i>Total Excluding Arrears</i>	50,012,905	0	0	50,012,905	50,012,905	0	50,012,905

Vote: 104 Parliamentary Commission

Sub-SubProgramme 51 Parliament

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	672,828,886	0	0	672,828,886	698,333,116	0	698,333,116

Vote: 105 Law Reform Commission

Sub-SubProgramme 24 Reform and Revision of laws

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	7,679,751	0	0	7,679,751	11,679,751	0	11,679,751

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Development Budget Estimates</i>	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

Programme: 15 Governance and Security

<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771

Vote: 106 Uganda Human Rights Commission

Sub-SubProgramme 38 General Administration and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	17,538,723	0	0	17,538,723	19,588,723	0	19,588,723

Sub-SubProgramme 53 Protection and Promotion of Human Rights

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	20,896,981	0	20,896,981

Vote: 109 Law Development Centre

Sub-SubProgramme 54 Legal Training

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	28,083,552	0	0	28,083,552	28,083,552	0	28,083,552

Programme: 15 Governance and Security

Vote: 112 Ethics and Integrity

Sub-SubProgramme 52 Ethics and Integrity

<i>Recurrent Budget Estimates</i>	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
06 Coordination of National Anti-Corruption Strategies (NACS)	0	370,000	0	370,000	0	180,000	180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,583,577	4,649,754	0	7,233,331	3,103,536	3,652,759	6,756,295
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,233,331	0	0	7,233,331	6,756,295	0	6,756,295
<i>Total Excluding Arrears</i>	7,233,331	0	0	7,233,331	6,634,065	0	6,634,065
Total Vote 112	7,233,331	0	0	7,233,331	6,756,295	0	6,756,295
<i>Total Excluding Arrears</i>	7,233,331	0	0	7,233,331	6,634,065	0	6,634,065

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme 20 Lawful Registration Services

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	600,960	769,211	0	1,370,171	600,960	100,000	700,960
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	1,370,171	0	0	1,370,171	700,960	0	700,960
<i>Total Excluding Arrears</i>	1,370,171	0	0	1,370,171	700,960	0	700,960
Total Vote 119	1,370,171	0	0	1,370,171	700,960	0	700,960
<i>Total Excluding Arrears</i>	1,370,171	0	0	1,370,171	700,960	0	700,960

Vote: 120 National Citizenship and Immigration Control

Sub-SubProgramme 11 Citizenship and Immigration Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

Vote: 129 Financial Intelligence Authority (FIA)

Sub-SubProgramme 12 General Administration and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	9,746,119	0	0	9,746,119	9,420,832	0	9,420,832

Sub-SubProgramme 21 Prevention of ML/TF and Financial Intelligence Information Management

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	15,711,182	0	0	15,711,182	14,132,832	0	14,132,832

Vote: 130 Treasury Operations

Sub-SubProgramme 51 Treasury Operations

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	13,316,591,196	0	13,316,591,196	0	15,284,459,542	15,284,459,542
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,316,591,196	0	13,316,591,196	0	15,284,459,542	15,284,459,542
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 15 Governance and Security

Total For Sub-SubProgramme 51	13,316,591,196	0	0	13,316,591,196	15,284,459,542	0	15,284,459,542
<i>Total Excluding Arrears</i>	13,308,413,029	0	0	13,308,413,029	15,284,459,542	0	15,284,459,542
Total Vote 130	13,316,591,196	0	0	13,316,591,196	15,284,459,542	0	15,284,459,542
<i>Total Excluding Arrears</i>	13,308,413,029	0	0	13,308,413,029	15,284,459,542	0	15,284,459,542

Vote: 131 Auditor General

Sub-SubProgramme 15 Financial Audits

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	23,897,914	0	0	23,897,914	25,964,700	0	25,964,700

Sub-SubProgramme 16 Value for Money and Specialised Audits

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	8,599,535	0	0	8,599,535	9,069,674	0	9,069,674

Sub-SubProgramme 17 Support to Audit services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	68,749,553	0	0	68,749,553	68,749,553	0	68,749,553

Vote: 133 Office of the Director of Public Prosecutions

Sub-SubProgramme 60 Inspection and Quality Assurance Services

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

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
<i>Total For Sub-SubProgramme 60</i>	2,213,741	0	0	2,213,741	2,213,740	0	2,213,740
<i>Total Excluding Arrears</i>	2,213,741	0	0	2,213,741	2,213,740	0	2,213,740

Sub-SubProgramme 61 Criminal Prosecution Services

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 61</i>	15,613,075	0	0	15,613,075	15,613,075	0	15,613,075
<i>Total Excluding Arrears</i>	15,613,075	0	0	15,613,075	15,613,075	0	15,613,075

Sub-SubProgramme 62 General Administration and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
08 Field Operations	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
09 Information and Communication Technology	104,800	1,400,304	0	1,505,104	104,800	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	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
<i>Total For Sub-SubProgramme 62</i>	30,604,122	0	0	30,604,122	35,829,149	0	35,829,149
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	48,430,938	0	0	48,430,938	52,418,549	0	52,418,549

Vote: 144 Uganda Police Force

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	168,524,744	0	0	168,524,744	178,504,744	0	178,504,744

Sub-SubProgramme 33 Command and Control

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140

Sub-SubProgramme 34 Welfare and Infrastructure

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
Total Development Budget Estimates for Sub-SubProgramme	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 34	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345
<i>Total Excluding Arrears</i>	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345

Sub-SubProgramme 35 Crime Prevention and Investigation Management

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395
18 Crime investigations, Forensics and Canine Services	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618
19 International Police and Cross Border Relations	5,628,149	2,414,993	0	8,043,142	5,628,149	2,614,993	8,243,142
20 Anti Stock Theft	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410
28 Crime Intelligence	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656
29 Community Policing	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143
Total Recurrent Budget Estimates for Sub-SubProgramme	105,449,928	41,962,433	0	147,412,361	105,449,928	53,962,436	159,412,364
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 35	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
<i>Total Excluding Arrears</i>	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
Total Vote 144	923,602,930	63,327,825	0	986,930,755	877,746,087	38,467,517	916,213,603
<i>Total Excluding Arrears</i>	900,717,938	63,327,825	0	964,045,763	840,505,782	38,467,517	878,973,299

Vote: 145 Uganda Prisons

Sub-SubProgramme 26 Management and Administration

<i>Recurrent Budget Estimates</i>	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	21,437,844	25,147,998
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	28,784,171	55,343,100
<i>Development Budget Estimates</i>	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	57,476,100	0	57,476,100
<i>Total Excluding Arrears</i>	65,717,775	0	0	65,717,775	56,721,939	0	56,721,939

Sub-SubProgramme 27 Prisoners Management

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614

Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 28</i>	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
<i>Total Excluding Arrears</i>	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053

Sub-SubProgramme 29 Safety and Security

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 29</i>	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763
<i>Total Excluding Arrears</i>	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763

Sub-SubProgramme 30 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	2,756,833	2,575,663	0	5,332,496	2,756,833	2,836,813	5,593,646
20 Care and Human Rights	936,148	115,633,296	0	116,569,444	936,148	110,421,101	111,357,249
21 Social Welfare Services	880,261	1,370,125	0	2,250,386	880,261	2,376,458	3,256,719
Total Recurrent Budget Estimates for Sub-SubProgramme	4,573,242	119,579,084	0	124,152,326	4,573,242	115,634,372	120,207,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 30</i>	124,152,326	0	0	124,152,326	120,207,614	0	120,207,614
<i>Total Excluding Arrears</i>	107,136,815	0	0	107,136,815	110,841,825	0	110,841,825

Sub-SubProgramme 31 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	14,525,540	0	0	14,525,540	36,393,536	0	36,393,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 31</i>	14,525,540	0	0	14,525,540	36,393,536	0	36,393,536
<i>Total Excluding Arrears</i>	14,525,540	0	0	14,525,540	36,393,536	0	36,393,536
Total Vote 145	270,749,122	0	0	270,749,122	280,818,681	0	280,818,681
<i>Total Excluding Arrears</i>	245,668,781	0	0	245,668,781	270,698,731	0	270,698,731

Vote: 148 Judicial Service Commission

Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 10</i>	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052
<i>Total Excluding Arrears</i>	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052

Sub-SubProgramme 18 Public legal awareness and Judicial education

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	1,452,603	0	0	1,452,603	1,613,286	0	1,613,286

Sub-SubProgramme 19 Complaints management and advisory services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	1,449,203	0	0	1,449,203	1,574,827	0	1,574,827

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	363,231	2,702,179	0	3,065,410	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1646 Retooling of Judicial Service Commission	242,797	0	0	242,797	772,797	0	772,797
Total Development Budget Estimates for Sub-SubProgramme	242,797	0	0	242,797	772,797	0	772,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	5,188,605	0	0	5,188,605	5,897,808	0	5,897,808
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	10,657,950	0	0	10,657,950	11,625,974	0	11,625,974

Vote: 153 PPDA

Sub-SubProgramme 12 General Administration and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	6,634,153	0	0	6,634,153	5,669,546	0	5,669,546

Programme: 15 Governance and Security

Sub-SubProgramme 56 Regulation of the Procurement and Disposal System

<i>Recurrent Budget Estimates</i>	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
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	3,533,175	2,202,951	0	5,736,125	3,533,175	1,631,317	5,164,491
<i>Development Budget Estimates</i>	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	16,730,125	0	0	16,730,125	16,158,491	0	16,158,491
<i>Total Excluding Arrears</i>	16,730,125	0	0	16,730,125	16,158,491	0	16,158,491
Total Vote 153	23,406,685	0	0	23,406,685	21,828,038	0	21,828,038
<i>Total Excluding Arrears</i>	23,364,278	0	0	23,364,278	21,828,038	0	21,828,038

Vote: 158 Internal Security Organisation (ISO)

Sub-SubProgramme 11 Strengthening Internal security

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	75,520,030	0	75,520,030

Vote: 159 External Security Organisation

Sub-SubProgramme 51 Strengthening External Security

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	46,883,819	0	0	46,883,819	47,883,819	0	47,883,819

Vote: 201 Mission in New York

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

Vote: 202 Mission in England

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1733 Retooling of Mission in London - United Kingdom	0	0	0	0	242,000	0	242,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	242,000	0	242,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,374,443	0	0	6,374,443	6,777,959	0	6,777,959
<i>Total Excluding Arrears</i>	6,374,443	0	0	6,374,443	6,616,443	0	6,616,443
Total Vote 202	6,374,443	0	0	6,374,443	6,777,959	0	6,777,959
<i>Total Excluding Arrears</i>	6,374,443	0	0	6,374,443	6,616,443	0	6,616,443

Programme: 15 Governance and Security

Vote: 203 Mission in Canada

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694

Vote: 204 Mission in India

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402

Vote: 205 Mission in Egypt

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,292,729	0	0	3,292,729	3,373,097	0	3,373,097
<i>Total Excluding Arrears</i>	3,292,729	0	0	3,292,729	3,292,729	0	3,292,729
Total Vote 205	3,292,729	0	0	3,292,729	3,373,097	0	3,373,097
<i>Total Excluding Arrears</i>	3,292,729	0	0	3,292,729	3,292,729	0	3,292,729

Vote: 206 Mission in Kenya

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	0	0	0	0	6,233,850	0	6,233,850

Programme: 15 Governance and Security

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	3,393,393	0	0	3,393,393	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	3,393,393	0	0	3,393,393	9,627,243	0	9,627,243
Total Vote 206	3,393,393	0	0	3,393,393	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	3,393,393	0	0	3,393,393	9,627,243	0	9,627,243

Vote: 207 Mission in Tanzania

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	0	0	0	0	300,000	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	4,533,886	0	0	4,533,886	5,794,886	0	5,794,886
<i>Total Excluding Arrears</i>	4,533,886	0	0	4,533,886	5,794,886	0	5,794,886
Total Vote 207	4,533,886	0	0	4,533,886	5,794,886	0	5,794,886
<i>Total Excluding Arrears</i>	4,533,886	0	0	4,533,886	5,794,886	0	5,794,886

Vote: 208 Mission in Nigeria

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 52</i>	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323

Vote: 209 Mission in South Africa

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Pretoria	440,342	2,786,194	0	3,226,536	495,342	2,786,194	3,281,536
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,786,194	0	3,226,536	495,342	2,786,194	3,281,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	3,226,536	0	0	3,226,536	3,281,536	0	3,281,536
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,281,536	0	3,281,536
Total Vote 209	3,226,536	0	0	3,226,536	3,281,536	0	3,281,536
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,281,536	0	3,281,536

Programme: 15 Governance and Security

Vote: 210 Mission in Washington

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896

Vote: 211 Mission in Ethiopia

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

Vote: 212 Mission in China

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	4,980,510	0	0	4,980,510	5,280,510	0	5,280,510

Vote: 213 Mission in Rwanda

Sub-SubProgramme 52 Overseas Mission Services

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote: 214 Mission in Geneva

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753

Vote: 215 Mission in Japan

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

Vote: 217 Mission in Saudi Arabia

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	4,210,883	0	4,210,883

Programme: 15 Governance and Security

Vote: 218 Mission in Denmark

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,385,223	0	0	6,385,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,385,223	0	0	6,385,223	6,385,223	0	6,385,223
Total Vote 218	6,385,223	0	0	6,385,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,385,223	0	0	6,385,223	6,385,223	0	6,385,223

Vote: 219 Mission in Belgium

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote: 220 Mission in Italy

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote: 221 Mission in DR Congo

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	0	0	0	0	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	4,264,078	0	0	4,264,078	9,309,705	0	9,309,705
<i>Total Excluding Arrears</i>	4,264,078	0	0	4,264,078	9,264,078	0	9,264,078
Total Vote 221	4,264,078	0	0	4,264,078	9,309,705	0	9,309,705
<i>Total Excluding Arrears</i>	4,264,078	0	0	4,264,078	9,264,078	0	9,264,078

Vote: 223 Mission in Sudan

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 52</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
<i>Total Excluding Arrears</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
Total Vote 223	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
<i>Total Excluding Arrears</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020

Vote: 224 Mission in France

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	0	0	0	0	5,350,000	0	5,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	5,849,990	0	0	5,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	5,849,990	0	0	5,849,990	11,199,990	0	11,199,990
Total Vote 224	5,849,990	0	0	5,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	5,849,990	0	0	5,849,990	11,199,990	0	11,199,990

Vote: 225 Mission in Germany

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

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
<i>Total For Sub-SubProgramme 52</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

Vote: 226 Mission in Iran

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 52</i>	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
Total Vote 226	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123

Vote: 227 Mission in Russia

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 52</i>	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341

Vote: 228 Mission in Canberra

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 52</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543

Programme: 15 Governance and Security

Vote: 229 Mission in Juba

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1711 Retooling of Mission in Juba	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 52	4,678,816	0	0	4,678,816	5,678,816	0	5,678,816
<i>Total Excluding Arrears</i>	4,678,816	0	0	4,678,816	5,678,816	0	5,678,816
Total Vote 229	4,678,816	0	0	4,678,816	5,678,816	0	5,678,816
<i>Total Excluding Arrears</i>	4,678,816	0	0	4,678,816	5,678,816	0	5,678,816

Vote: 230 Mission in Abu Dhabi

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	6,500,299	0	6,500,299

Vote: 231 Mission in Bujumbura

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115
Total Vote 231	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115

Vote: 232 Consulate in Guangzhou

Sub-SubProgramme 52 Overseas Mission Services

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718

Vote: 233 Mission in Ankara

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003

Vote: 234 Mission in Somalia

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1714 Retooling of Mission in Mogadishu	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	2,876,276	0	0	2,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	2,876,276	0	0	2,876,276	4,876,276	0	4,876,276
Total Vote 234	2,876,276	0	0	2,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	2,876,276	0	0	2,876,276	4,876,276	0	4,876,276

Vote: 235 Mission in Malaysia

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1706 Retooling of Mission in Kuala Lumpur	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140

Vote: 236 Consulate in Mombasa

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1718 Retooling of Mission in Mombasa	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	1,996,468	0	0	1,996,468	2,166,468	0	2,166,468
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,166,468	0	2,166,468
Total Vote 236	1,996,468	0	0	1,996,468	2,166,468	0	2,166,468
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,166,468	0	2,166,468

Vote: 237 Uganda Embassy in Algeria, Algiers

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	3,617,047	0	0	3,617,047	3,617,047	0	3,617,047

Vote: 238 Uganda Embassy in Doha, Qatar

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	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

Programme: 15 Governance and Security

Total For Sub-SubProgramme 52	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
Total Vote 238	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047

Vote: 305 Directorate of Government Analytical Laboratory

Sub-SubProgramme 13 Forensic and General Scientific Services.

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	26,083,400	0	0	26,083,400	26,220,897	0	26,220,897

Vote: 309 National Identification and Registration Authority (NIRA)

Sub-SubProgramme 22 Identification and Registration Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	38,282,838	0	0	38,282,838	28,304,916	0	28,304,916

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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

Programme: 15 Governance and Security

<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	70,399,518	0	0	70,399,518	61,342,518	0	61,342,518

Programme: 15 Governance and Security

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 001 Office of the President	166,377,257	0	24,086,497	190,463,754	116,045,409	0	9,886,119	125,931,528
211 Wages and Salaries	57,935,436	0	0	57,935,436	19,226,770	0	0	19,226,770
212 Social Contributions	6,158,160	0	0	6,158,160	5,197,273	0	0	5,197,273
213 Other Employee Costs	5,773,483	0	0	5,773,483	5,700,518	0	0	5,700,518
221 General Expenses	6,283,798	0	0	6,283,798	2,955,229	0	0	2,955,229
222 Communications	835,852	0	0	835,852	490,858	0	0	490,858
223 Utility and Property Expenses	2,238,830	0	0	2,238,830	979,780	0	0	979,780
224 Supplies and Services	27,729,459	0	0	27,729,459	24,464,344	0	0	24,464,344
225 Professional Services	399,073	0	0	399,073	0	0	0	0
227 Travel and Transport	4,353,674	0	0	4,353,674	3,037,212	0	0	3,037,212
228 Maintenance	1,941,587	0	0	1,941,587	1,131,067	0	0	1,131,067
263 To other general government units	37,661,000	0	0	37,661,000	37,306,165	0	0	37,306,165
282 Miscellaneous Other Expenses	0	0	0	0	60,000	0	0	60,000
312 FIXED ASSETS	15,066,904	0	0	15,066,904	15,496,194	0	0	15,496,194
321 DOMESTIC	0	0	24,086,497	24,086,497	0	0	9,886,119	9,886,119
Vote : 002 State House	410,131,396	0	116,313	410,247,710	410,136,263	0	0	410,136,263
211 Wages and Salaries	42,011,774	0	0	42,011,774	47,740,895	0	0	47,740,895
212 Social Contributions	499,921	0	0	499,921	504,787	0	0	504,787
213 Other Employee Costs	5,296,459	0	0	5,296,459	5,296,459	0	0	5,296,459
221 General Expenses	19,219,211	0	0	19,219,211	16,312,761	0	0	16,312,761
222 Communications	2,800,182	0	0	2,800,182	1,608,322	0	0	1,608,322
223 Utility and Property Expenses	4,964,223	0	0	4,964,223	4,130,203	0	0	4,130,203
224 Supplies and Services	72,866,825	0	0	72,866,825	72,866,825	0	0	72,866,825
226 Insurances and Licenses	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227 Travel and Transport	88,321,884	0	0	88,321,884	78,371,201	0	0	78,371,201
228 Maintenance	15,822,909	0	0	15,822,909	12,003,622	0	0	12,003,622
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	143,019,294	0	0	143,019,294	155,992,474	0	0	155,992,474
312 FIXED ASSETS	12,308,411	0	0	12,308,411	12,308,411	0	0	12,308,411
321 DOMESTIC	0	0	116,313	116,313	0	0	0	0
Vote : 003 Office of the Prime Minister	3,519,341	0	0	3,519,341	2,963,990	69,241,530	0	72,205,520
211 Wages and Salaries	1,266,737	2,502,894	0	3,769,631	1,176,390	2,502,984	0	3,679,374
212 Social Contributions	0	375,434	0	375,434	0	375,434	0	375,434
213 Other Employee Costs	0	529,600	0	529,600	0	530,000	0	530,000
221 General Expenses	652,502	2,055,000	0	2,707,502	296,600	2,945,000	0	3,241,600
222 Communications	0	2,623,000	0	2,623,000	40,000	2,620,000	0	2,660,000
223 Utility and Property Expenses	0	316,400	0	316,400	0	322,000	0	322,000
225 Professional Services	80,000	1,770,000	0	1,850,000	100,000	1,700,000	0	1,800,000

Programme: 15 Governance and Security

226 Insurances and Licenses	0	200,000	0	200,000	0	200,000	0	200,000
227 Travel and Transport	860,000	3,388,000	0	4,248,000	812,000	3,852,142	0	4,664,142
228 Maintenance	179,000	172,440	0	351,440	70,000	172,440	0	242,440
263 To other general government units	0	216,646,366	0	216,646,366	0	52,761,530	0	52,761,530
281 Property expenses other than interest	50,000	0	0	50,000	70,000	0	0	70,000
282 Miscellaneous Other Expenses	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	431,102	2,604,000	0	3,035,102	299,000	1,260,000	0	1,559,000
Vote : 004 Ministry of Defence	3,979,447,576	0	185,615,169	4,165,062,745	3,482,496,964	374,481,276	14,170,118	3,871,148,358
211 Wages and Salaries	592,752,931	231,055,756	0	823,808,687	611,252,931	231,055,756	0	842,308,687
212 Social Contributions	80,138,980	0	0	80,138,980	88,688,368	0	0	88,688,368
213 Other Employee Costs	53,371,253	11,232,192	0	64,603,445	53,371,842	11,232,192	0	64,604,034
221 General Expenses	157,904,383	12,830,800	0	170,735,183	157,903,794	12,830,800	0	170,734,594
222 Communications	7,174,800	5,276,355	0	12,451,155	7,174,800	5,276,355	0	12,451,155
223 Utility and Property Expenses	16,116,740	0	0	16,116,740	16,116,740	0	0	16,116,740
224 Supplies and Services	314,080,189	41,980,546	0	356,060,735	314,080,189	41,980,546	0	356,060,735
225 Professional Services	2,194,438	1,200,000	0	3,394,438	2,194,468	1,200,000	0	3,394,468
227 Travel and Transport	85,789,800	12,992,000	0	98,781,800	85,789,770	12,992,000	0	98,781,770
228 Maintenance	19,728,033	2,974,500	0	22,702,533	19,728,033	2,974,500	0	22,702,533
229 Inventories	12,000,000	0	0	12,000,000	12,000,000	0	0	12,000,000
263 To other general government units	55,403,251	0	0	55,403,251	55,403,251	0	0	55,403,251
282 Miscellaneous Other Expenses	1,779,898	0	0	1,779,898	1,779,898	0	0	1,779,898
311 NON-PRODUCED ASSETS	12,660,890	0	0	12,660,890	17,660,890	0	0	17,660,890
312 FIXED ASSETS	2,568,351,990	54,092,018	0	2,622,444,008	2,039,351,990	54,939,127	0	2,094,291,117
321 DOMESTIC	0	0	185,615,169	185,615,169	0	0	14,170,118	14,170,118
Vote : 006 Ministry of Foreign Affairs	52,797,652	0	6,356,886	59,154,538	29,312,619	0	34,421,343	63,733,963
211 Wages and Salaries	7,603,248	0	0	7,603,248	7,730,351	0	0	7,730,351
212 Social Contributions	3,159,700	0	0	3,159,700	3,187,080	0	0	3,187,080
213 Other Employee Costs	1,847,272	0	0	1,847,272	539,522	0	0	539,522
221 General Expenses	21,675,335	0	0	21,675,335	2,250,735	0	0	2,250,735
222 Communications	292,666	0	0	292,666	292,666	0	0	292,666
223 Utility and Property Expenses	555,680	0	0	555,680	555,680	0	0	555,680
224 Supplies and Services	72,000	0	0	72,000	72,000	0	0	72,000
225 Professional Services	700,000	0	0	700,000	700,000	0	0	700,000
227 Travel and Transport	5,690,366	0	0	5,690,366	5,663,966	0	0	5,663,966
228 Maintenance	479,560	0	0	479,560	479,570	0	0	479,570
262 To international organisations	9,091,115	0	0	9,091,115	6,359,338	0	0	6,359,338
263 To other general government units	577,000	0	0	577,000	528,000	0	0	528,000
264 To Resident Non-government units	340,720	0	0	340,720	240,720	0	0	240,720
312 FIXED ASSETS	712,991	0	0	712,991	712,991	0	0	712,991
321 DOMESTIC	0	0	6,356,886	6,356,886	0	0	34,421,343	34,421,343
Vote : 007 Ministry of Justice and Constitutional Affairs	138,646,938	0	16,499,489	155,146,427	157,821,800	0	10,945,437	168,767,237
211 Wages and Salaries	15,653,646	0	0	15,653,646	15,040,006	0	0	15,040,006

Programme: 15 Governance and Security

212 Social Contributions	1,610,685	0	0	1,610,685	1,689,445	0	0	1,689,445
213 Other Employee Costs	2,384,470	0	0	2,384,470	1,863,371	0	0	1,863,371
221 General Expenses	4,996,464	0	0	4,996,464	3,608,664	0	0	3,608,664
222 Communications	514,102	0	0	514,102	315,000	0	0	315,000
223 Utility and Property Expenses	6,313,939	0	0	6,313,939	6,874,689	0	0	6,874,689
224 Supplies and Services	83,080	0	0	83,080	133,080	0	0	133,080
225 Professional Services	4,495,179	0	0	4,495,179	2,544,514	0	0	2,544,514
227 Travel and Transport	6,367,115	0	0	6,367,115	9,160,750	0	0	9,160,750
228 Maintenance	708,455	0	0	708,455	954,426	0	0	954,426
262 To international organisations	88,000	0	0	88,000	88,000	0	0	88,000
263 To other general government units	44,941,286	0	0	44,941,286	24,736,337	0	0	24,736,337
264 To Resident Non-government units	30,000	0	0	30,000	0	0	0	0
281 Property expenses other than interest	0	0	0	0	90,000	0	0	90,000
282 Miscellaneous Other Expenses	28,308,517	0	0	28,308,517	77,959,518	0	0	77,959,518
312 FIXED ASSETS	22,152,000	0	0	22,152,000	12,764,000	0	0	12,764,000
321 DOMESTIC	0	0	16,499,489	16,499,489	0	0	10,945,437	10,945,437
Vote : 009 Ministry of Internal Affairs	52,828,381	0	0	52,828,381	43,326,392	0	1,370,000	44,696,392
211 Wages and Salaries	5,518,965	0	0	5,518,965	5,403,044	0	0	5,403,044
212 Social Contributions	1,016,411	0	0	1,016,411	1,031,010	0	0	1,031,010
213 Other Employee Costs	348,000	0	0	348,000	324,212	0	0	324,212
221 General Expenses	10,865,265	0	0	10,865,265	5,526,277	0	0	5,526,277
222 Communications	94,100	0	0	94,100	114,200	0	0	114,200
223 Utility and Property Expenses	210,000	0	0	210,000	168,424	0	0	168,424
224 Supplies and Services	11,572,373	0	0	11,572,373	10,875,000	0	0	10,875,000
225 Professional Services	450,000	0	0	450,000	198,200	0	0	198,200
227 Travel and Transport	7,703,340	0	0	7,703,340	4,420,948	0	0	4,420,948
228 Maintenance	821,292	0	0	821,292	834,375	0	0	834,375
262 To international organisations	171,000	0	0	171,000	171,000	0	0	171,000
263 To other general government units	7,079,934	0	0	7,079,934	7,282,000	0	0	7,282,000
282 Miscellaneous Other Expenses	40,000	0	0	40,000	40,000	0	0	40,000
312 FIXED ASSETS	6,937,702	0	0	6,937,702	6,937,702	0	0	6,937,702
321 DOMESTIC	0	0	0	0	0	0	1,370,000	1,370,000
Vote : 018 Ministry of Gender, Labour and Social Development	3,969,510	0	0	3,969,510	4,983,492	0	0	4,983,492
211 Wages and Salaries	122,510	0	0	122,510	101,120	0	0	101,120
263 To other general government units	3,847,000	0	0	3,847,000	4,882,372	0	0	4,882,372
Vote : 021 East African Community	400,543	0	0	400,543	271,264	0	0	271,264
211 Wages and Salaries	54,377	0	0	54,377	94,425	0	0	94,425
221 General Expenses	192,498	0	0	192,498	21,416	0	0	21,416
227 Travel and Transport	153,668	0	0	153,668	155,423	0	0	155,423
Vote : 102 Electoral Commission	566,596,700	0	0	566,596,700	137,962,809	0	0	137,962,809
211 Wages and Salaries	179,575,810	0	0	179,575,810	57,983,494	0	0	57,983,494
212 Social Contributions	7,392,542	0	0	7,392,542	3,766,658	0	0	3,766,658
213 Other Employee Costs	5,673,424	0	0	5,673,424	9,507,792	0	0	9,507,792

Programme: 15 Governance and Security

221 General Expenses	232,903,037	0	0	232,903,037	23,750,767	0	0	23,750,767
222 Communications	8,437,550	0	0	8,437,550	569,071	0	0	569,071
223 Utility and Property Expenses	8,015,700	0	0	8,015,700	7,205,004	0	0	7,205,004
225 Professional Services	2,636,181	0	0	2,636,181	2,636,181	0	0	2,636,181
226 Insurances and Licenses	531,500	0	0	531,500	531,500	0	0	531,500
227 Travel and Transport	36,730,710	0	0	36,730,710	13,408,881	0	0	13,408,881
228 Maintenance	13,790,447	0	0	13,790,447	2,209,060	0	0	2,209,060
263 To other general government units	20,000,000	0	0	20,000,000	10,000,000	0	0	10,000,000
273 Employer social benefits	194,400	0	0	194,400	194,400	0	0	194,400
281 Property expenses other than interest	1,205,300	0	0	1,205,300	0	0	0	0
312 FIXED ASSETS	49,510,100	0	0	49,510,100	6,200,000	0	0	6,200,000
Vote : 103 Inspectorate of Government (IG)	50,012,905	0	0	50,012,905	50,012,905	0	0	50,012,905
211 Wages and Salaries	21,665,337	0	0	21,665,337	21,665,337	0	0	21,665,337
212 Social Contributions	2,207,587	0	0	2,207,587	2,207,587	0	0	2,207,587
213 Other Employee Costs	6,013,182	0	0	6,013,182	6,118,459	0	0	6,118,459
221 General Expenses	1,306,941	0	0	1,306,941	1,036,941	0	0	1,036,941
222 Communications	465,685	0	0	465,685	465,685	0	0	465,685
223 Utility and Property Expenses	3,282,794	0	0	3,282,794	3,307,763	0	0	3,307,763
224 Supplies and Services	207,677	0	0	207,677	207,677	0	0	207,677
227 Travel and Transport	1,314,159	0	0	1,314,159	1,254,190	0	0	1,254,190
228 Maintenance	445,530	0	0	445,530	445,253	0	0	445,253
282 Miscellaneous Other Expenses	10,800	0	0	10,800	10,800	0	0	10,800
312 FIXED ASSETS	13,093,213	0	0	13,093,213	13,293,213	0	0	13,293,213
Vote : 104 Parliamentary Commission	672,828,886	0	0	672,828,886	698,333,116	0	0	698,333,116
211 Wages and Salaries	437,089,444	0	0	437,089,444	464,222,862	0	0	464,222,862
212 Social Contributions	28,703,269	0	0	28,703,269	29,656,381	0	0	29,656,381
213 Other Employee Costs	29,995,513	0	0	29,995,513	40,304,633	0	0	40,304,633
221 General Expenses	32,622,416	0	0	32,622,416	29,342,490	0	0	29,342,490
222 Communications	913,219	0	0	913,219	913,219	0	0	913,219
223 Utility and Property Expenses	3,640,512	0	0	3,640,512	3,728,422	0	0	3,728,422
224 Supplies and Services	1,191,020	0	0	1,191,020	1,197,679	0	0	1,197,679
225 Professional Services	755,900	0	0	755,900	420,000	0	0	420,000
227 Travel and Transport	47,884,797	0	0	47,884,797	34,493,889	0	0	34,493,889
228 Maintenance	5,897,582	0	0	5,897,582	6,925,140	0	0	6,925,140
262 To international organisations	14,390,138	0	0	14,390,138	20,288,332	0	0	20,288,332
264 To Resident Non-government units	3,654,076	0	0	3,654,076	949,071	0	0	949,071
282 Miscellaneous Other Expenses	400,000	0	0	400,000	200,000	0	0	200,000
312 FIXED ASSETS	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000
Vote : 105 Law Reform Commission	7,879,771	0	0	7,879,771	11,879,771	0	0	11,879,771
211 Wages and Salaries	5,578,285	0	0	5,578,285	6,557,013	0	0	6,557,013
212 Social Contributions	482,727	0	0	482,727	633,215	0	0	633,215
213 Other Employee Costs	88,000	0	0	88,000	95,072	0	0	95,072
221 General Expenses	538,039	0	0	538,039	2,498,168	0	0	2,498,168

Programme: 15 Governance and Security

222 Communications	42,500	0	0	42,500	232,812	0	0	232,812
223 Utility and Property Expenses	391,754	0	0	391,754	775,000	0	0	775,000
224 Supplies and Services	50,000	0	0	50,000	60,000	0	0	60,000
225 Professional Services	100,000	0	0	100,000	190,000	0	0	190,000
227 Travel and Transport	272,273	0	0	272,273	471,673	0	0	471,673
228 Maintenance	136,172	0	0	136,172	166,797	0	0	166,797
312 FIXED ASSETS	200,020	0	0	200,020	200,020	0	0	200,020
Vote : 106 Uganda Human Rights Commission	18,902,547	0	377,642	19,280,189	20,896,981	0	0	20,896,981
211 Wages and Salaries	9,729,658	0	0	9,729,658	10,709,659	0	0	10,709,659
212 Social Contributions	920,000	0	0	920,000	920,000	0	0	920,000
213 Other Employee Costs	2,341,455	0	0	2,341,455	2,381,455	0	0	2,381,455
221 General Expenses	1,835,428	0	0	1,835,428	1,328,556	0	0	1,328,556
222 Communications	202,799	0	0	202,799	200,450	0	0	200,450
223 Utility and Property Expenses	2,447,470	0	0	2,447,470	2,517,670	0	0	2,517,670
224 Supplies and Services	64,260	0	0	64,260	95,318	0	0	95,318
225 Professional Services	100,000	0	0	100,000	5,000	0	0	5,000
227 Travel and Transport	828,021	0	0	828,021	1,354,540	0	0	1,354,540
228 Maintenance	301,658	0	0	301,658	332,536	0	0	332,536
282 Miscellaneous Other Expenses	80,000	0	0	80,000	0	0	0	0
312 FIXED ASSETS	51,797	0	0	51,797	1,051,797	0	0	1,051,797
321 DOMESTIC	0	0	377,642	377,642	0	0	0	0
Vote : 109 Law Development Centre	28,083,552	0	76,746	28,160,299	28,083,552	0	1,760,232	29,843,784
211 Wages and Salaries	13,477,248	0	0	13,477,248	12,907,679	0	0	12,907,679
212 Social Contributions	864,151	0	0	864,151	918,851	0	0	918,851
213 Other Employee Costs	2,763,023	0	0	2,763,023	2,913,023	0	0	2,913,023
221 General Expenses	2,207,823	0	0	2,207,823	2,455,000	0	0	2,455,000
222 Communications	312,000	0	0	312,000	210,695	0	0	210,695
223 Utility and Property Expenses	1,284,000	0	0	1,284,000	1,295,000	0	0	1,295,000
224 Supplies and Services	410,000	0	0	410,000	610,000	0	0	610,000
225 Professional Services	340,000	0	0	340,000	250,000	0	0	250,000
226 Insurances and Licenses	70,000	0	0	70,000	70,000	0	0	70,000
227 Travel and Transport	870,400	0	0	870,400	900,000	0	0	900,000
228 Maintenance	1,091,604	0	0	1,091,604	1,160,000	0	0	1,160,000
312 FIXED ASSETS	4,393,304	0	0	4,393,304	4,393,304	0	0	4,393,304
321 DOMESTIC	0	0	76,746	76,746	0	0	1,760,232	1,760,232
Vote : 112 Ethics and Integrity	7,233,331	0	0	7,233,331	6,634,065	0	122,230	6,756,295
211 Wages and Salaries	3,173,703	0	0	3,173,703	3,583,536	0	0	3,583,536
212 Social Contributions	46,396	0	0	46,396	46,396	0	0	46,396
213 Other Employee Costs	191,478	0	0	191,478	442,583	0	0	442,583
221 General Expenses	1,928,960	0	0	1,928,960	494,000	0	0	494,000
222 Communications	226,000	0	0	226,000	40,000	0	0	40,000
223 Utility and Property Expenses	684,000	0	0	684,000	1,402,895	0	0	1,402,895
224 Supplies and Services	50,000	0	0	50,000	44,000	0	0	44,000

Programme: 15 Governance and Security

227 Travel and Transport	712,007	0	0	712,007	370,000	0	0	370,000
228 Maintenance	220,787	0	0	220,787	210,655	0	0	210,655
321 DOMESTIC	0	0	0	0	0	0	122,230	122,230
Vote : 119 Uganda Registration Services Bureau	1,370,171	0	0	1,370,171	700,960	0	0	700,960
211 Wages and Salaries	600,960	0	0	600,960	600,960	0	0	600,960
221 General Expenses	441,955	0	0	441,955	80,000	0	0	80,000
225 Professional Services	260,000	0	0	260,000	0	0	0	0
227 Travel and Transport	67,256	0	0	67,256	20,000	0	0	20,000
Vote : 120 National Citizenship and Immigration Control	103,861,686	0	1,015,473	104,877,160	100,439,415	0	0	100,439,415
211 Wages and Salaries	10,155,160	0	0	10,155,160	12,273,085	0	0	12,273,085
212 Social Contributions	296,371	0	0	296,371	316,680	0	0	316,680
213 Other Employee Costs	828,913	0	0	828,913	799,323	0	0	799,323
221 General Expenses	70,673,752	0	0	70,673,752	59,271,531	0	0	59,271,531
222 Communications	1,507,800	0	0	1,507,800	3,752,679	0	0	3,752,679
223 Utility and Property Expenses	1,765,862	0	0	1,765,862	2,098,950	0	0	2,098,950
224 Supplies and Services	785,526	0	0	785,526	2,123,526	0	0	2,123,526
225 Professional Services	422,660	0	0	422,660	240,000	0	0	240,000
227 Travel and Transport	6,988,835	0	0	6,988,835	7,919,166	0	0	7,919,166
228 Maintenance	1,169,650	0	0	1,169,650	2,373,318	0	0	2,373,318
273 Employer social benefits	40,000	0	0	40,000	44,000	0	0	44,000
311 NON-PRODUCED ASSETS	200,000	0	0	200,000	500,000	0	0	500,000
312 FIXED ASSETS	9,027,157	0	0	9,027,157	8,727,157	0	0	8,727,157
321 DOMESTIC	0	0	1,015,473	1,015,473	0	0	0	0
Vote : 129 Financial Intelligence Authority (FIA)	15,711,182	0	0	15,711,182	14,132,832	0	0	14,132,832
211 Wages and Salaries	4,177,200	0	0	4,177,200	4,862,000	0	0	4,862,000
212 Social Contributions	383,760	0	0	383,760	686,160	0	0	686,160
213 Other Employee Costs	1,247,400	0	0	1,247,400	1,144,600	0	0	1,144,600
221 General Expenses	2,937,362	0	0	2,937,362	1,339,940	0	0	1,339,940
222 Communications	63,300	0	0	63,300	26,391	0	0	26,391
223 Utility and Property Expenses	1,207,964	0	0	1,207,964	1,164,000	0	0	1,164,000
224 Supplies and Services	4,076,559	0	0	4,076,559	2,821,332	0	0	2,821,332
225 Professional Services	419,000	0	0	419,000	480,000	0	0	480,000
226 Insurances and Licenses	80,325	0	0	80,325	878,609	0	0	878,609
227 Travel and Transport	843,312	0	0	843,312	494,800	0	0	494,800
228 Maintenance	60,000	0	0	60,000	20,000	0	0	20,000
312 FIXED ASSETS	215,000	0	0	215,000	215,000	0	0	215,000
Vote : 130 Treasury Operations	13,308,413,029	0	8,178,168	13,316,591,196	15,284,459,542	0	0	15,284,459,542
241 Interest on External Debts	1,025,209,421	0	0	1,025,209,421	1,207,348,496	0	0	1,207,348,496
242 Interest on Domestic debts	3,024,338,443	0	0	3,024,338,443	3,727,315,980	0	0	3,727,315,980
263 To other general government units	62,070,000	0	0	62,070,000	62,068,387	0	0	62,068,387

Programme: 15 Governance and Security

264 To Resident Non-government units	481,710,387	0	0	481,710,387	0	0	0	0
321 DOMESTIC	8,715,084,778	0	8,178,168	8,723,262,946	10,287,726,677	0	0	10,287,726,677
Vote : 131 Auditor General	68,749,553	0	0	68,749,553	68,749,553	0	507,641	69,257,194
211 Wages and Salaries	35,822,790	0	0	35,822,790	36,866,591	0	0	36,866,591
212 Social Contributions	4,090,685	0	0	4,090,685	4,698,203	0	0	4,698,203
213 Other Employee Costs	3,015,855	0	0	3,015,855	3,422,750	0	0	3,422,750
221 General Expenses	5,364,400	0	0	5,364,400	4,934,400	0	0	4,934,400
222 Communications	458,584	0	0	458,584	458,584	0	0	458,584
223 Utility and Property Expenses	1,444,658	0	0	1,444,658	1,444,658	0	0	1,444,658
224 Supplies and Services	476,000	0	0	476,000	476,000	0	0	476,000
225 Professional Services	4,394,255	0	0	4,394,255	3,730,025	0	0	3,730,025
227 Travel and Transport	8,943,155	0	0	8,943,155	7,979,170	0	0	7,979,170
228 Maintenance	1,689,172	0	0	1,689,172	1,689,172	0	0	1,689,172
312 FIXED ASSETS	3,050,000	0	0	3,050,000	3,050,000	0	0	3,050,000
321 DOMESTIC	0	0	0	0	0	0	507,641	507,641
Vote : 133 Office of the Director of Public Prosecutions	48,430,938	0	0	48,430,938	52,418,549	0	1,237,415	53,655,965
211 Wages and Salaries	18,437,035	0	0	18,437,035	20,496,349	0	0	20,496,349
212 Social Contributions	329,878	0	0	329,878	334,302	0	0	334,302
213 Other Employee Costs	1,037,260	0	0	1,037,260	1,020,446	0	0	1,020,446
221 General Expenses	4,385,183	0	0	4,385,183	5,781,173	0	0	5,781,173
222 Communications	4,210,096	0	0	4,210,096	4,189,766	0	0	4,189,766
223 Utility and Property Expenses	3,709,900	0	0	3,709,900	3,803,007	0	0	3,803,007
224 Supplies and Services	8,731,060	0	0	8,731,060	5,610,087	0	0	5,610,087
225 Professional Services	420,000	0	0	420,000	0	0	0	0
227 Travel and Transport	4,047,155	0	0	4,047,155	4,176,919	0	0	4,176,919
228 Maintenance	1,683,370	0	0	1,683,370	1,446,500	0	0	1,446,500
281 Property expenses other than interest	240,000	0	0	240,000	360,000	0	0	360,000
312 FIXED ASSETS	1,200,000	0	0	1,200,000	5,200,000	0	0	5,200,000
321 DOMESTIC	0	0	0	0	0	0	1,237,415	1,237,415
Vote : 144 Uganda Police Force	900,717,938	0	22,884,992	923,602,930	840,505,782	38,467,517	37,240,305	916,213,603
211 Wages and Salaries	371,230,387	0	0	371,230,387	371,230,388	0	0	371,230,388
212 Social Contributions	17,623,520	0	0	17,623,520	18,079,332	0	0	18,079,332
213 Other Employee Costs	8,959,383	0	0	8,959,383	9,281,148	0	0	9,281,148
221 General Expenses	97,045,277	0	0	97,045,277	73,543,690	0	0	73,543,690
222 Communications	5,086,098	0	0	5,086,098	5,086,098	0	0	5,086,098
223 Utility and Property Expenses	33,326,552	0	0	33,326,552	33,326,552	0	0	33,326,552
224 Supplies and Services	37,057,024	0	0	37,057,024	43,057,026	0	0	43,057,026
225 Professional Services	200,000	0	0	200,000	200,000	0	0	200,000
226 Insurances and Licenses	3,337,478	0	0	3,337,478	5,837,478	0	0	5,837,478
227 Travel and Transport	39,457,305	0	0	39,457,305	49,457,556	0	0	49,457,556
228 Maintenance	17,026,229	0	0	17,026,229	22,327,829	0	0	22,327,829
229 Inventories	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000

Programme: 15 Governance and Security

262 To international organisations	270,000	0	0	270,000	270,000	0	0	270,000
281 Property expenses other than interest	70,000	0	0	70,000	20,000	0	0	20,000
282 Miscellaneous Other Expenses	335,709	0	0	335,709	535,709	0	0	535,709
311 NON-PRODUCED ASSETS	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
312 FIXED ASSETS	264,732,976	63,327,825	0	328,060,801	203,292,976	38,467,517	0	241,760,492
321 DOMESTIC	0	0	22,884,992	22,884,992	0	0	37,240,305	37,240,305
Vote : 145 Uganda Prisons	245,668,781	0	25,080,341	270,749,122	270,698,731	0	10,119,950	280,818,681
211 Wages and Salaries	84,053,471	0	0	84,053,471	83,307,882	0	0	83,307,882
212 Social Contributions	7,114,524	0	0	7,114,524	7,275,762	0	0	7,275,762
213 Other Employee Costs	3,762,634	0	0	3,762,634	3,908,650	0	0	3,908,650
221 General Expenses	101,851,771	0	0	101,851,771	86,723,196	0	0	86,723,196
222 Communications	302,000	0	0	302,000	426,000	0	0	426,000
223 Utility and Property Expenses	12,895,733	0	0	12,895,733	14,041,065	0	0	14,041,065
224 Supplies and Services	9,028,147	0	0	9,028,147	16,114,560	0	0	16,114,560
225 Professional Services	3,310,000	0	0	3,310,000	768,000	0	0	768,000
227 Travel and Transport	7,409,721	0	0	7,409,721	7,560,080	0	0	7,560,080
228 Maintenance	5,653,991	0	0	5,653,991	10,868,000	0	0	10,868,000
229 Inventories	5,794,500	0	0	5,794,500	3,050,050	0	0	3,050,050
263 To other general government units	600,000	0	0	600,000	1,000,000	0	0	1,000,000
281 Property expenses other than interest	54,140	0	0	54,140	87,537	0	0	87,537
282 Miscellaneous Other Expenses	52,149	0	0	52,149	51,950	0	0	51,950
312 FIXED ASSETS	3,786,000	0	0	3,786,000	35,515,999	0	0	35,515,999
321 DOMESTIC	0	0	25,080,341	25,080,341	0	0	10,119,950	10,119,950
Vote : 148 Judicial Service Commission	10,657,950	0	0	10,657,950	11,625,974	0	0	11,625,974
211 Wages and Salaries	6,006,374	0	0	6,006,374	6,199,911	0	0	6,199,911
212 Social Contributions	399,537	0	0	399,537	403,933	0	0	403,933
213 Other Employee Costs	336,311	0	0	336,311	307,939	0	0	307,939
221 General Expenses	1,079,509	0	0	1,079,509	1,184,338	0	0	1,184,338
222 Communications	52,698	0	0	52,698	42,100	0	0	42,100
223 Utility and Property Expenses	1,669,694	0	0	1,669,694	1,671,694	0	0	1,671,694
224 Supplies and Services	60,000	0	0	60,000	57,000	0	0	57,000
227 Travel and Transport	619,031	0	0	619,031	759,262	0	0	759,262
228 Maintenance	192,000	0	0	192,000	227,000	0	0	227,000
312 FIXED ASSETS	242,797	0	0	242,797	772,797	0	0	772,797
Vote : 153 PPDA	23,364,278	0	42,407	23,406,685	21,828,038	0	0	21,828,038
211 Wages and Salaries	6,553,702	0	0	6,553,702	6,141,192	0	0	6,141,192
212 Social Contributions	683,025	0	0	683,025	673,624	0	0	673,624
213 Other Employee Costs	1,650,928	0	0	1,650,928	1,731,848	0	0	1,731,848
221 General Expenses	1,236,140	0	0	1,236,140	302,755	0	0	302,755
222 Communications	111,800	0	0	111,800	46,800	0	0	46,800
223 Utility and Property Expenses	951,920	0	0	951,920	967,821	0	0	967,821
224 Supplies and Services	40,000	0	0	40,000	76,550	0	0	76,550
225 Professional Services	242,427	0	0	242,427	235,000	0	0	235,000

Programme: 15 Governance and Security

226 Insurances and Licenses	240,876	0	0	240,876	299,200	0	0	299,200
227 Travel and Transport	513,941	0	0	513,941	187,648	0	0	187,648
228 Maintenance	144,519	0	0	144,519	171,600	0	0	171,600
281 Property expenses other than interest	569,000	0	0	569,000	396,000	0	0	396,000
282 Miscellaneous Other Expenses	1,000	0	0	1,000	0	0	0	0
312 FIXED ASSETS	10,425,000	0	0	10,425,000	10,598,000	0	0	10,598,000
321 DOMESTIC	0	0	42,407	42,407	0	0	0	0
Vote : 158 Internal Security Organisation (ISO)	0	0	0	0	75,520,030	0	18,821,619	94,341,649
211 Wages and Salaries	0	0	0	0	45,251,286	0	0	45,251,286
212 Social Contributions	0	0	0	0	2,253,295	0	0	2,253,295
213 Other Employee Costs	0	0	0	0	3,227,287	0	0	3,227,287
221 General Expenses	0	0	0	0	112,000	0	0	112,000
222 Communications	0	0	0	0	320,000	0	0	320,000
223 Utility and Property Expenses	0	0	0	0	808,000	0	0	808,000
224 Supplies and Services	0	0	0	0	22,579,950	0	0	22,579,950
227 Travel and Transport	0	0	0	0	220,000	0	0	220,000
228 Maintenance	0	0	0	0	337,502	0	0	337,502
312 FIXED ASSETS	0	0	0	0	410,710	0	0	410,710
321 DOMESTIC	0	0	0	0	0	0	18,821,619	18,821,619
Vote : 159 External Security Organisation	46,883,819	0	7,488,308	54,372,127	47,883,819	0	8,677,430	56,561,249
211 Wages and Salaries	16,682,657	0	0	16,682,657	16,432,657	0	0	16,432,657
212 Social Contributions	312,037	0	0	312,037	312,037	0	0	312,037
213 Other Employee Costs	1,005,738	0	0	1,005,738	1,005,738	0	0	1,005,738
221 General Expenses	797,599	0	0	797,599	797,599	0	0	797,599
222 Communications	320,030	0	0	320,030	355,030	0	0	355,030
223 Utility and Property Expenses	2,103,121	0	0	2,103,121	2,323,121	0	0	2,323,121
224 Supplies and Services	21,089,549	0	0	21,089,549	22,089,549	0	0	22,089,549
227 Travel and Transport	688,383	0	0	688,383	663,383	0	0	663,383
228 Maintenance	245,408	0	0	245,408	265,408	0	0	265,408
312 FIXED ASSETS	3,639,296	0	0	3,639,296	3,639,296	0	0	3,639,296
321 DOMESTIC	0	0	7,488,308	7,488,308	0	0	8,677,430	8,677,430
Vote : 201 Mission in New York	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699
211 Wages and Salaries	5,555,329	0	0	5,555,329	5,755,329	0	0	5,755,329
213 Other Employee Costs	1,580,280	0	0	1,580,280	1,580,280	0	0	1,580,280
221 General Expenses	2,149,347	0	0	2,149,347	1,555,347	0	0	1,555,347
222 Communications	264,180	0	0	264,180	478,180	0	0	478,180
223 Utility and Property Expenses	4,162,853	0	0	4,162,853	4,262,853	0	0	4,262,853
225 Professional Services	245,000	0	0	245,000	225,000	0	0	225,000
226 Insurances and Licenses	200,000	0	0	200,000	300,000	0	0	300,000
227 Travel and Transport	1,333,475	0	0	1,333,475	1,333,475	0	0	1,333,475
228 Maintenance	1,596,234	0	0	1,596,234	1,596,234	0	0	1,596,234
Vote : 202 Mission in England	6,374,443	0	0	6,374,443	6,616,443	0	161,516	6,777,959
211 Wages and Salaries	3,625,732	0	0	3,625,732	3,625,732	0	0	3,625,732

Programme: 15 Governance and Security

212 Social Contributions	103,000	0	0	103,000	103,000	0	0	103,000
213 Other Employee Costs	60,000	0	0	60,000	60,000	0	0	60,000
221 General Expenses	407,511	0	0	407,511	407,511	0	0	407,511
222 Communications	284,790	0	0	284,790	284,790	0	0	284,790
223 Utility and Property Expenses	1,284,385	0	0	1,284,385	1,284,385	0	0	1,284,385
226 Insurances and Licenses	143,916	0	0	143,916	143,916	0	0	143,916
227 Travel and Transport	373,938	0	0	373,938	373,938	0	0	373,938
228 Maintenance	91,172	0	0	91,172	91,172	0	0	91,172
312 FIXED ASSETS	0	0	0	0	242,000	0	0	242,000
321 DOMESTIC	0	0	0	0	0	0	161,516	161,516
Vote : 203 Mission in Canada	5,031,694	0	0	5,031,694	5,524,694	0	0	5,524,694
211 Wages and Salaries	2,766,027	0	0	2,766,027	3,052,532	0	0	3,052,532
213 Other Employee Costs	284,448	0	0	284,448	315,000	0	0	315,000
221 General Expenses	106,307	0	0	106,307	114,107	0	0	114,107
222 Communications	60,500	0	0	60,500	65,000	0	0	65,000
223 Utility and Property Expenses	1,405,978	0	0	1,405,978	1,546,720	0	0	1,546,720
226 Insurances and Licenses	35,000	0	0	35,000	43,500	0	0	43,500
227 Travel and Transport	333,100	0	0	333,100	317,836	0	0	317,836
228 Maintenance	40,334	0	0	40,334	70,000	0	0	70,000
Vote : 204 Mission in India	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402
211 Wages and Salaries	1,788,711	0	0	1,788,711	1,788,711	0	0	1,788,711
212 Social Contributions	38,855	0	0	38,855	38,855	0	0	38,855
213 Other Employee Costs	79,140	0	0	79,140	79,140	0	0	79,140
221 General Expenses	253,328	0	0	253,328	270,328	0	0	270,328
222 Communications	47,737	0	0	47,737	45,737	0	0	45,737
223 Utility and Property Expenses	1,676,889	0	0	1,676,889	1,696,889	0	0	1,696,889
226 Insurances and Licenses	11,895	0	0	11,895	11,895	0	0	11,895
227 Travel and Transport	626,083	0	0	626,083	591,083	0	0	591,083
228 Maintenance	31,763	0	0	31,763	31,763	0	0	31,763
Vote : 205 Mission in Egypt	3,292,729	0	0	3,292,729	3,292,729	0	80,368	3,373,097
211 Wages and Salaries	1,853,615	0	0	1,853,615	1,853,615	0	0	1,853,615
212 Social Contributions	30,699	0	0	30,699	30,699	0	0	30,699
213 Other Employee Costs	117,000	0	0	117,000	117,000	0	0	117,000
221 General Expenses	89,500	0	0	89,500	89,500	0	0	89,500
222 Communications	65,500	0	0	65,500	41,000	0	0	41,000
223 Utility and Property Expenses	851,618	0	0	851,618	851,618	0	0	851,618
226 Insurances and Licenses	14,400	0	0	14,400	14,400	0	0	14,400
227 Travel and Transport	217,927	0	0	217,927	217,927	0	0	217,927
228 Maintenance	52,470	0	0	52,470	76,970	0	0	76,970
321 DOMESTIC	0	0	0	0	0	0	80,368	80,368
Vote : 206 Mission in Kenya	3,393,393	0	0	3,393,393	9,627,243	0	72,492	9,699,734
211 Wages and Salaries	1,543,655	0	0	1,543,655	1,543,655	0	0	1,543,655
212 Social Contributions	20,979	0	0	20,979	20,979	0	0	20,979

Programme: 15 Governance and Security

213 Other Employee Costs	267,184	0	0	267,184	267,184	0	0	267,184
221 General Expenses	400,797	0	0	400,797	500,798	0	0	500,798
222 Communications	46,796	0	0	46,796	40,092	0	0	40,092
223 Utility and Property Expenses	636,336	0	0	636,336	638,753	0	0	638,753
226 Insurances and Licenses	42,272	0	0	42,272	15,000	0	0	15,000
227 Travel and Transport	300,270	0	0	300,270	340,269	0	0	340,269
228 Maintenance	135,104	0	0	135,104	26,662	0	0	26,662
312 FIXED ASSETS	0	0	0	0	6,233,850	0	0	6,233,850
321 DOMESTIC	0	0	0	0	0	0	72,492	72,492
Vote : 207 Mission in Tanzania	4,533,886	0	0	4,533,886	5,794,886	0	0	5,794,886
211 Wages and Salaries	2,066,837	0	0	2,066,837	2,418,278	0	0	2,418,278
212 Social Contributions	45,000	0	0	45,000	45,000	0	0	45,000
213 Other Employee Costs	110,000	0	0	110,000	193,500	0	0	193,500
221 General Expenses	354,625	0	0	354,625	423,288	0	0	423,288
222 Communications	136,500	0	0	136,500	166,500	0	0	166,500
223 Utility and Property Expenses	1,064,508	0	0	1,064,508	1,334,250	0	0	1,334,250
226 Insurances and Licenses	50,846	0	0	50,846	60,971	0	0	60,971
227 Travel and Transport	555,250	0	0	555,250	615,500	0	0	615,500
228 Maintenance	150,320	0	0	150,320	237,600	0	0	237,600
312 FIXED ASSETS	0	0	0	0	300,000	0	0	300,000
Vote : 208 Mission in Nigeria	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323
211 Wages and Salaries	1,200,193	0	0	1,200,193	1,200,193	0	0	1,200,193
212 Social Contributions	60,000	0	0	60,000	60,000	0	0	60,000
213 Other Employee Costs	170,806	0	0	170,806	170,806	0	0	170,806
221 General Expenses	107,722	0	0	107,722	107,722	0	0	107,722
222 Communications	60,000	0	0	60,000	60,000	0	0	60,000
223 Utility and Property Expenses	591,999	0	0	591,999	591,999	0	0	591,999
226 Insurances and Licenses	11,501	0	0	11,501	11,501	0	0	11,501
227 Travel and Transport	222,400	0	0	222,400	222,400	0	0	222,400
228 Maintenance	21,702	0	0	21,702	21,702	0	0	21,702
Vote : 209 Mission in South Africa	3,226,536	0	0	3,226,536	3,281,536	0	0	3,281,536
211 Wages and Salaries	1,664,174	0	0	1,664,174	1,777,377	0	0	1,777,377
213 Other Employee Costs	220,320	0	0	220,320	240,380	0	0	240,380
221 General Expenses	245,647	0	0	245,647	234,293	0	0	234,293
222 Communications	118,486	0	0	118,486	108,826	0	0	108,826
223 Utility and Property Expenses	499,770	0	0	499,770	458,970	0	0	458,970
225 Professional Services	10,500	0	0	10,500	9,500	0	0	9,500
226 Insurances and Licenses	30,000	0	0	30,000	27,000	0	0	27,000
227 Travel and Transport	352,640	0	0	352,640	330,591	0	0	330,591
228 Maintenance	85,000	0	0	85,000	94,600	0	0	94,600
Vote : 210 Mission in Washington	8,032,896	0	0	8,032,896	8,679,896	0	0	8,679,896
211 Wages and Salaries	2,612,548	0	0	2,612,548	2,803,874	0	0	2,803,874
212 Social Contributions	40,000	0	0	40,000	40,000	0	0	40,000

Programme: 15 Governance and Security

213 Other Employee Costs	1,046,904	0	0	1,046,904	1,067,964	0	0	1,067,964
221 General Expenses	1,372,004	0	0	1,372,004	1,379,004	0	0	1,379,004
222 Communications	283,604	0	0	283,604	308,604	0	0	308,604
223 Utility and Property Expenses	1,322,878	0	0	1,322,878	1,530,492	0	0	1,530,492
226 Insurances and Licenses	44,630	0	0	44,630	44,630	0	0	44,630
227 Travel and Transport	892,245	0	0	892,245	917,245	0	0	917,245
228 Maintenance	418,084	0	0	418,084	418,084	0	0	418,084
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
Vote : 211 Mission in Ethiopia	3,440,162	0	0	3,440,162	3,440,162	0	0	3,440,162
211 Wages and Salaries	1,729,483	0	0	1,729,483	1,729,483	0	0	1,729,483
213 Other Employee Costs	49,296	0	0	49,296	49,296	0	0	49,296
221 General Expenses	71,291	0	0	71,291	71,291	0	0	71,291
222 Communications	51,544	0	0	51,544	51,544	0	0	51,544
223 Utility and Property Expenses	965,087	0	0	965,087	965,087	0	0	965,087
226 Insurances and Licenses	8,548	0	0	8,548	8,548	0	0	8,548
227 Travel and Transport	507,071	0	0	507,071	507,071	0	0	507,071
228 Maintenance	57,843	0	0	57,843	57,843	0	0	57,843
Vote : 212 Mission in China	4,980,510	0	0	4,980,510	5,280,510	0	0	5,280,510
211 Wages and Salaries	1,691,094	0	0	1,691,094	1,691,094	0	0	1,691,094
212 Social Contributions	105,000	0	0	105,000	105,000	0	0	105,000
213 Other Employee Costs	200,000	0	0	200,000	200,000	0	0	200,000
221 General Expenses	716,491	0	0	716,491	717,691	0	0	717,691
222 Communications	78,700	0	0	78,700	78,700	0	0	78,700
223 Utility and Property Expenses	1,634,257	0	0	1,634,257	1,634,257	0	0	1,634,257
226 Insurances and Licenses	14,088	0	0	14,088	14,088	0	0	14,088
227 Travel and Transport	515,000	0	0	515,000	513,800	0	0	513,800
228 Maintenance	25,880	0	0	25,880	25,880	0	0	25,880
312 FIXED ASSETS	0	0	0	0	300,000	0	0	300,000
Vote : 213 Mission in Rwanda	3,304,529	0	0	3,304,529	3,304,529	0	0	3,304,529
211 Wages and Salaries	1,685,393	0	0	1,685,393	1,680,393	0	0	1,680,393
212 Social Contributions	27,000	0	0	27,000	23,000	0	0	23,000
213 Other Employee Costs	37,850	0	0	37,850	37,850	0	0	37,850
221 General Expenses	132,700	0	0	132,700	178,700	0	0	178,700
222 Communications	84,040	0	0	84,040	85,040	0	0	85,040
223 Utility and Property Expenses	757,724	0	0	757,724	765,724	0	0	765,724
226 Insurances and Licenses	54,000	0	0	54,000	54,000	0	0	54,000
227 Travel and Transport	384,936	0	0	384,936	329,936	0	0	329,936
228 Maintenance	140,886	0	0	140,886	149,886	0	0	149,886
Vote : 214 Mission in Geneva	7,240,499	0	0	7,240,499	7,421,753	0	237,989	7,659,742
211 Wages and Salaries	3,495,433	0	0	3,495,433	3,415,986	0	0	3,415,986
213 Other Employee Costs	456,818	0	0	456,818	612,720	0	0	612,720
221 General Expenses	312,796	0	0	312,796	195,835	0	0	195,835
222 Communications	103,432	0	0	103,432	147,832	0	0	147,832

Programme: 15 Governance and Security

223 Utility and Property Expenses	2,181,489	0	0	2,181,489	2,543,933	0	0	2,543,933
226 Insurances and Licenses	41,000	0	0	41,000	41,000	0	0	41,000
227 Travel and Transport	575,032	0	0	575,032	413,113	0	0	413,113
228 Maintenance	74,500	0	0	74,500	51,334	0	0	51,334
321 DOMESTIC	0	0	0	0	0	0	237,989	237,989
Vote : 215 Mission in Japan	5,720,466	0	0	5,720,466	6,037,859	0	0	6,037,859
211 Wages and Salaries	2,546,325	0	0	2,546,325	2,863,718	0	0	2,863,718
213 Other Employee Costs	220,500	0	0	220,500	237,516	0	0	237,516
221 General Expenses	426,241	0	0	426,241	383,135	0	0	383,135
222 Communications	91,326	0	0	91,326	96,026	0	0	96,026
223 Utility and Property Expenses	1,898,412	0	0	1,898,412	1,894,917	0	0	1,894,917
226 Insurances and Licenses	18,074	0	0	18,074	18,074	0	0	18,074
227 Travel and Transport	484,088	0	0	484,088	508,973	0	0	508,973
228 Maintenance	35,500	0	0	35,500	35,500	0	0	35,500
Vote : 217 Mission in Saudi Arabia	4,147,083	0	0	4,147,083	4,210,883	0	0	4,210,883
211 Wages and Salaries	2,104,450	0	0	2,104,450	2,168,250	0	0	2,168,250
213 Other Employee Costs	184,554	0	0	184,554	184,554	0	0	184,554
221 General Expenses	130,000	0	0	130,000	130,000	0	0	130,000
222 Communications	93,000	0	0	93,000	93,000	0	0	93,000
223 Utility and Property Expenses	1,122,080	0	0	1,122,080	1,122,080	0	0	1,122,080
226 Insurances and Licenses	16,000	0	0	16,000	16,000	0	0	16,000
227 Travel and Transport	429,000	0	0	429,000	429,000	0	0	429,000
228 Maintenance	68,000	0	0	68,000	68,000	0	0	68,000
Vote : 218 Mission in Denmark	6,385,223	0	0	6,385,223	6,385,223	0	0	6,385,223
211 Wages and Salaries	2,564,333	0	0	2,564,333	2,772,333	0	0	2,772,333
212 Social Contributions	152,410	0	0	152,410	0	0	0	0
213 Other Employee Costs	192,962	0	0	192,962	217,962	0	0	217,962
221 General Expenses	560,307	0	0	560,307	379,800	0	0	379,800
222 Communications	76,315	0	0	76,315	86,315	0	0	86,315
223 Utility and Property Expenses	2,008,130	0	0	2,008,130	2,031,130	0	0	2,031,130
226 Insurances and Licenses	46,582	0	0	46,582	46,582	0	0	46,582
227 Travel and Transport	652,812	0	0	652,812	700,395	0	0	700,395
228 Maintenance	131,373	0	0	131,373	150,707	0	0	150,707
Vote : 219 Mission in Belgium	5,514,383	0	0	5,514,383	5,684,383	0	14,705	5,699,089
211 Wages and Salaries	2,947,798	0	0	2,947,798	3,087,798	0	0	3,087,798
212 Social Contributions	330,000	0	0	330,000	330,000	0	0	330,000
213 Other Employee Costs	170,000	0	0	170,000	150,000	0	0	150,000
221 General Expenses	345,000	0	0	345,000	362,585	0	0	362,585
222 Communications	90,000	0	0	90,000	90,000	0	0	90,000
223 Utility and Property Expenses	1,142,585	0	0	1,142,585	970,000	0	0	970,000
226 Insurances and Licenses	40,000	0	0	40,000	80,000	0	0	80,000
227 Travel and Transport	325,000	0	0	325,000	330,000	0	0	330,000
228 Maintenance	120,000	0	0	120,000	99,000	0	0	99,000

Programme: 15 Governance and Security

282 Miscellaneous Other Expenses	4,000	0	0	4,000	15,000	0	0	15,000
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
321 DOMESTIC	0	0	0	0	0	0	14,705	14,705
Vote : 220 Mission in Italy	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
211 Wages and Salaries	1,883,661	0	0	1,883,661	1,911,808	0	0	1,911,808
212 Social Contributions	212,502	0	0	212,502	227,199	0	0	227,199
213 Other Employee Costs	93,600	0	0	93,600	93,600	0	0	93,600
221 General Expenses	388,996	0	0	388,996	374,298	0	0	374,298
222 Communications	156,372	0	0	156,372	139,359	0	0	139,359
223 Utility and Property Expenses	1,381,234	0	0	1,381,234	1,452,071	0	0	1,452,071
225 Professional Services	61,368	0	0	61,368	61,368	0	0	61,368
226 Insurances and Licenses	57,955	0	0	57,955	55,270	0	0	55,270
227 Travel and Transport	730,194	0	0	730,194	652,354	0	0	652,354
228 Maintenance	66,000	0	0	66,000	64,554	0	0	64,554
Vote : 221 Mission in DR Congo	4,264,078	0	0	4,264,078	9,264,078	0	45,627	9,309,705
211 Wages and Salaries	1,907,695	0	0	1,907,695	1,907,705	0	0	1,907,705
212 Social Contributions	133,832	0	0	133,832	133,832	0	0	133,832
213 Other Employee Costs	80,156	0	0	80,156	80,156	0	0	80,156
221 General Expenses	245,033	0	0	245,033	250,033	0	0	250,033
222 Communications	89,823	0	0	89,823	83,823	0	0	83,823
223 Utility and Property Expenses	1,354,680	0	0	1,354,680	1,355,680	0	0	1,355,680
226 Insurances and Licenses	6,500	0	0	6,500	6,500	0	0	6,500
227 Travel and Transport	361,358	0	0	361,358	361,358	0	0	361,358
228 Maintenance	85,000	0	0	85,000	84,990	0	0	84,990
312 FIXED ASSETS	0	0	0	0	5,000,000	0	0	5,000,000
321 DOMESTIC	0	0	0	0	0	0	45,627	45,627
Vote : 223 Mission in Sudan	3,959,020	0	0	3,959,020	4,129,020	0	0	4,129,020
211 Wages and Salaries	1,886,545	0	0	1,886,545	1,886,545	0	0	1,886,545
212 Social Contributions	58,122	0	0	58,122	0	0	0	0
213 Other Employee Costs	58,000	0	0	58,000	116,122	0	0	116,122
221 General Expenses	125,968	0	0	125,968	183,981	0	0	183,981
222 Communications	30,000	0	0	30,000	25,000	0	0	25,000
223 Utility and Property Expenses	1,389,269	0	0	1,389,269	1,362,756	0	0	1,362,756
224 Supplies and Services	0	0	0	0	5,000	0	0	5,000
226 Insurances and Licenses	79,000	0	0	79,000	40,000	0	0	40,000
227 Travel and Transport	261,282	0	0	261,282	261,282	0	0	261,282
228 Maintenance	70,834	0	0	70,834	70,834	0	0	70,834
229 Inventories	0	0	0	0	7,500	0	0	7,500
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
Vote : 224 Mission in France	5,849,990	0	0	5,849,990	11,199,990	0	9,499	11,209,489
211 Wages and Salaries	2,515,097	0	0	2,515,097	2,515,097	0	0	2,515,097
212 Social Contributions	124,000	0	0	124,000	144,000	0	0	144,000
213 Other Employee Costs	143,099	0	0	143,099	223,897	0	0	223,897

Programme: 15 Governance and Security

221 General Expenses	231,129	0	0	231,129	196,366	0	0	196,366
222 Communications	190,589	0	0	190,589	118,000	0	0	118,000
223 Utility and Property Expenses	1,910,327	0	0	1,910,327	1,956,881	0	0	1,956,881
226 Insurances and Licenses	100,429	0	0	100,429	60,429	0	0	60,429
227 Travel and Transport	465,320	0	0	465,320	465,320	0	0	465,320
228 Maintenance	170,000	0	0	170,000	170,000	0	0	170,000
312 FIXED ASSETS	0	0	0	0	5,350,000	0	0	5,350,000
321 DOMESTIC	0	0	0	0	0	0	9,499	9,499
Vote : 225 Mission in Germany	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549
211 Wages and Salaries	2,468,359	0	0	2,468,359	2,468,359	0	0	2,468,359
212 Social Contributions	194,408	0	0	194,408	194,408	0	0	194,408
213 Other Employee Costs	310,240	0	0	310,240	310,240	0	0	310,240
221 General Expenses	209,952	0	0	209,952	209,952	0	0	209,952
222 Communications	131,600	0	0	131,600	131,600	0	0	131,600
223 Utility and Property Expenses	1,807,906	0	0	1,807,906	1,807,906	0	0	1,807,906
225 Professional Services	30,000	0	0	30,000	30,000	0	0	30,000
226 Insurances and Licenses	39,840	0	0	39,840	39,840	0	0	39,840
227 Travel and Transport	548,059	0	0	548,059	548,059	0	0	548,059
228 Maintenance	28,184	0	0	28,184	28,184	0	0	28,184
Vote : 226 Mission in Iran	3,842,123	0	0	3,842,123	3,842,123	0	0	3,842,123
211 Wages and Salaries	1,487,512	0	0	1,487,512	1,487,512	0	0	1,487,512
212 Social Contributions	95,526	0	0	95,526	95,526	0	0	95,526
213 Other Employee Costs	69,083	0	0	69,083	69,083	0	0	69,083
221 General Expenses	365,263	0	0	365,263	365,263	0	0	365,263
222 Communications	90,600	0	0	90,600	90,600	0	0	90,600
223 Utility and Property Expenses	1,087,323	0	0	1,087,323	1,087,323	0	0	1,087,323
226 Insurances and Licenses	13,213	0	0	13,213	13,213	0	0	13,213
227 Travel and Transport	582,264	0	0	582,264	582,264	0	0	582,264
228 Maintenance	51,340	0	0	51,340	51,340	0	0	51,340
Vote : 227 Mission in Russia	4,606,341	0	0	4,606,341	4,606,341	0	0	4,606,341
211 Wages and Salaries	2,200,328	0	0	2,200,328	2,200,328	0	0	2,200,328
213 Other Employee Costs	194,604	0	0	194,604	194,604	0	0	194,604
221 General Expenses	42,940	0	0	42,940	46,940	0	0	46,940
222 Communications	38,173	0	0	38,173	38,173	0	0	38,173
223 Utility and Property Expenses	1,833,141	0	0	1,833,141	1,829,141	0	0	1,829,141
225 Professional Services	18,000	0	0	18,000	18,000	0	0	18,000
226 Insurances and Licenses	4,800	0	0	4,800	4,800	0	0	4,800
227 Travel and Transport	238,562	0	0	238,562	238,562	0	0	238,562
228 Maintenance	35,793	0	0	35,793	35,793	0	0	35,793
Vote : 228 Mission in Canberra	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543
211 Wages and Salaries	2,300,598	0	0	2,300,598	2,300,598	0	0	2,300,598
212 Social Contributions	70,503	0	0	70,503	70,503	0	0	70,503
213 Other Employee Costs	244,947	0	0	244,947	244,947	0	0	244,947

Programme: 15 Governance and Security

221 General Expenses	236,500	0	0	236,500	186,500	0	0	186,500
222 Communications	106,000	0	0	106,000	106,000	0	0	106,000
223 Utility and Property Expenses	1,190,023	0	0	1,190,023	1,190,023	0	0	1,190,023
226 Insurances and Licenses	10,000	0	0	10,000	10,000	0	0	10,000
227 Travel and Transport	360,374	0	0	360,374	410,374	0	0	410,374
228 Maintenance	98,598	0	0	98,598	98,598	0	0	98,598
Vote : 229 Mission in Juba	4,678,816	0	0	4,678,816	5,678,816	0	0	5,678,816
211 Wages and Salaries	2,011,750	0	0	2,011,750	1,984,662	0	0	1,984,662
213 Other Employee Costs	85,000	0	0	85,000	102,000	0	0	102,000
221 General Expenses	141,000	0	0	141,000	130,000	0	0	130,000
222 Communications	85,000	0	0	85,000	114,000	0	0	114,000
223 Utility and Property Expenses	1,987,452	0	0	1,987,452	1,901,154	0	0	1,901,154
224 Supplies and Services	21,864	0	0	21,864	22,000	0	0	22,000
226 Insurances and Licenses	30,000	0	0	30,000	40,000	0	0	40,000
227 Travel and Transport	266,750	0	0	266,750	355,000	0	0	355,000
228 Maintenance	50,000	0	0	50,000	30,000	0	0	30,000
312 FIXED ASSETS	0	0	0	0	1,000,000	0	0	1,000,000
Vote : 230 Mission in Abu Dhabi	5,016,299	0	0	5,016,299	6,500,299	0	0	6,500,299
211 Wages and Salaries	1,796,923	0	0	1,796,923	1,964,923	0	0	1,964,923
213 Other Employee Costs	250,000	0	0	250,000	320,000	0	0	320,000
221 General Expenses	436,000	0	0	436,000	395,376	0	0	395,376
222 Communications	220,000	0	0	220,000	230,000	0	0	230,000
223 Utility and Property Expenses	1,880,000	0	0	1,880,000	2,260,009	0	0	2,260,009
227 Travel and Transport	293,376	0	0	293,376	710,000	0	0	710,000
228 Maintenance	140,000	0	0	140,000	119,991	0	0	119,991
312 FIXED ASSETS	0	0	0	0	500,000	0	0	500,000
Vote : 231 Mission in Bujumbura	2,786,115	0	0	2,786,115	2,786,115	0	0	2,786,115
211 Wages and Salaries	1,687,642	0	0	1,687,642	1,687,642	0	0	1,687,642
212 Social Contributions	7,500	0	0	7,500	7,500	0	0	7,500
213 Other Employee Costs	30,000	0	0	30,000	30,000	0	0	30,000
221 General Expenses	151,769	0	0	151,769	131,769	0	0	131,769
222 Communications	59,000	0	0	59,000	59,000	0	0	59,000
223 Utility and Property Expenses	519,203	0	0	519,203	559,203	0	0	559,203
224 Supplies and Services	20,000	0	0	20,000	20,000	0	0	20,000
226 Insurances and Licenses	30,000	0	0	30,000	15,000	0	0	15,000
227 Travel and Transport	216,000	0	0	216,000	211,000	0	0	211,000
228 Maintenance	65,000	0	0	65,000	65,000	0	0	65,000
Vote : 232 Consulate in Guangzhou	4,544,718	0	0	4,544,718	4,714,718	0	0	4,714,718
211 Wages and Salaries	1,547,476	0	0	1,547,476	1,547,476	0	0	1,547,476
213 Other Employee Costs	372,897	0	0	372,897	367,897	0	0	367,897
221 General Expenses	497,200	0	0	497,200	502,200	0	0	502,200
222 Communications	104,000	0	0	104,000	104,000	0	0	104,000
223 Utility and Property Expenses	1,217,797	0	0	1,217,797	1,217,797	0	0	1,217,797

Programme: 15 Governance and Security

225 Professional Services	24,298	0	0	24,298	14,298	0	0	14,298
226 Insurances and Licenses	14,000	0	0	14,000	14,000	0	0	14,000
227 Travel and Transport	738,212	0	0	738,212	748,212	0	0	748,212
228 Maintenance	28,838	0	0	28,838	28,838	0	0	28,838
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
Vote : 233 Mission in Ankara	4,323,003	0	0	4,323,003	4,323,003	0	55,011	4,378,014
211 Wages and Salaries	2,604,147	0	0	2,604,147	2,549,143	0	0	2,549,143
212 Social Contributions	120,000	0	0	120,000	120,000	0	0	120,000
213 Other Employee Costs	142,000	0	0	142,000	200,004	0	0	200,004
221 General Expenses	170,600	0	0	170,600	170,600	0	0	170,600
222 Communications	26,000	0	0	26,000	26,000	0	0	26,000
223 Utility and Property Expenses	806,616	0	0	806,616	798,616	0	0	798,616
226 Insurances and Licenses	17,000	0	0	17,000	17,000	0	0	17,000
227 Travel and Transport	396,640	0	0	396,640	401,640	0	0	401,640
228 Maintenance	40,000	0	0	40,000	40,000	0	0	40,000
321 DOMESTIC	0	0	0	0	0	0	55,011	55,011
Vote : 234 Mission in Somalia	2,876,276	0	0	2,876,276	4,876,276	0	0	4,876,276
211 Wages and Salaries	1,513,836	0	0	1,513,836	1,513,836	0	0	1,513,836
213 Other Employee Costs	117,818	0	0	117,818	117,818	0	0	117,818
221 General Expenses	150,982	0	0	150,982	150,982	0	0	150,982
222 Communications	79,800	0	0	79,800	79,800	0	0	79,800
223 Utility and Property Expenses	476,520	0	0	476,520	476,520	0	0	476,520
226 Insurances and Licenses	212,800	0	0	212,800	212,800	0	0	212,800
227 Travel and Transport	164,920	0	0	164,920	164,920	0	0	164,920
228 Maintenance	159,600	0	0	159,600	159,600	0	0	159,600
312 FIXED ASSETS	0	0	0	0	2,000,000	0	0	2,000,000
Vote : 235 Mission in Malaysia	3,542,140	0	0	3,542,140	3,712,140	0	0	3,712,140
211 Wages and Salaries	1,518,082	0	0	1,518,082	1,548,700	0	0	1,548,700
212 Social Contributions	10,000	0	0	10,000	0	0	0	0
213 Other Employee Costs	107,400	0	0	107,400	130,000	0	0	130,000
221 General Expenses	139,278	0	0	139,278	140,680	0	0	140,680
222 Communications	71,880	0	0	71,880	71,700	0	0	71,700
223 Utility and Property Expenses	1,306,160	0	0	1,306,160	1,307,160	0	0	1,307,160
226 Insurances and Licenses	10,000	0	0	10,000	15,000	0	0	15,000
227 Travel and Transport	351,340	0	0	351,340	276,900	0	0	276,900
228 Maintenance	28,000	0	0	28,000	52,000	0	0	52,000
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
Vote : 236 Consulate in Mombasa	1,996,468	0	0	1,996,468	2,166,468	0	0	2,166,468
211 Wages and Salaries	1,127,271	0	0	1,127,271	1,121,820	0	0	1,121,820
212 Social Contributions	288	0	0	288	0	0	0	0
213 Other Employee Costs	128,805	0	0	128,805	130,000	0	0	130,000
221 General Expenses	131,775	0	0	131,775	118,659	0	0	118,659
222 Communications	70,040	0	0	70,040	68,680	0	0	68,680

Programme: 15 Governance and Security

223 Utility and Property Expenses	343,755	0	0	343,755	362,754	0	0	362,754
226 Insurances and Licenses	9,600	0	0	9,600	4,750	0	0	4,750
227 Travel and Transport	150,619	0	0	150,619	156,002	0	0	156,002
228 Maintenance	34,315	0	0	34,315	33,803	0	0	33,803
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
Vote : 237 Uganda Embassy in Algeria, Algiers	3,617,047	0	0	3,617,047	3,617,047	0	0	3,617,047
211 Wages and Salaries	1,704,947	0	0	1,704,947	1,800,891	0	0	1,800,891
212 Social Contributions	77,758	0	0	77,758	130,516	0	0	130,516
213 Other Employee Costs	40,093	0	0	40,093	69,841	0	0	69,841
221 General Expenses	75,095	0	0	75,095	76,914	0	0	76,914
222 Communications	18,992	0	0	18,992	16,242	0	0	16,242
223 Utility and Property Expenses	1,400,715	0	0	1,400,715	1,268,769	0	0	1,268,769
226 Insurances and Licenses	3,500	0	0	3,500	7,680	0	0	7,680
227 Travel and Transport	293,247	0	0	293,247	243,495	0	0	243,495
228 Maintenance	2,700	0	0	2,700	2,700	0	0	2,700
Vote : 238 Uganda Embassy in Doha, Qatar	3,183,047	0	0	3,183,047	3,183,047	0	0	3,183,047
211 Wages and Salaries	1,495,742	0	0	1,495,742	1,398,742	0	0	1,398,742
212 Social Contributions	45,117	0	0	45,117	25,117	0	0	25,117
213 Other Employee Costs	96,988	0	0	96,988	104,988	0	0	104,988
221 General Expenses	338,124	0	0	338,124	269,124	0	0	269,124
222 Communications	47,150	0	0	47,150	47,150	0	0	47,150
223 Utility and Property Expenses	791,560	0	0	791,560	981,560	0	0	981,560
226 Insurances and Licenses	7,622	0	0	7,622	17,622	0	0	17,622
227 Travel and Transport	318,787	0	0	318,787	278,787	0	0	278,787
228 Maintenance	41,956	0	0	41,956	59,956	0	0	59,956
Vote : 305 Directorate of Government Analytical Laboratory	26,083,400	0	0	26,083,400	26,220,897	0	0	26,220,897
211 Wages and Salaries	1,958,818	0	0	1,958,818	2,360,818	0	0	2,360,818
212 Social Contributions	120,652	0	0	120,652	134,519	0	0	134,519
213 Other Employee Costs	60,182	0	0	60,182	189,812	0	0	189,812
221 General Expenses	1,486,050	0	0	1,486,050	1,449,363	0	0	1,449,363
223 Utility and Property Expenses	323,007	0	0	323,007	323,007	0	0	323,007
224 Supplies and Services	5,967,949	0	0	5,967,949	6,476,685	0	0	6,476,685
225 Professional Services	455,000	0	0	455,000	75,066	0	0	75,066
227 Travel and Transport	924,141	0	0	924,141	446,725	0	0	446,725
228 Maintenance	961,000	0	0	961,000	930,544	0	0	930,544
312 FIXED ASSETS	13,826,600	0	0	13,826,600	13,834,357	0	0	13,834,357
Vote : 309 National Identification and Registration Authority (NIRA)	70,399,518	0	46,062	70,445,580	61,342,518	0	8,981,505	70,324,023
211 Wages and Salaries	28,830,766	0	0	28,830,766	20,626,751	0	0	20,626,751
212 Social Contributions	2,033,480	0	0	2,033,480	2,033,480	0	0	2,033,480
213 Other Employee Costs	6,920,386	0	0	6,920,386	6,639,700	0	0	6,639,700
221 General Expenses	8,487,861	0	0	8,487,861	8,962,206	0	0	8,962,206
222 Communications	770,027	0	0	770,027	2,247,665	0	0	2,247,665

Programme: 15 Governance and Security

223 Utility and Property Expenses	5,453,840	0	0	5,453,840	5,184,480	0	0	5,184,480
224 Supplies and Services	871,200	0	0	871,200	2,590,000	0	0	2,590,000
225 Professional Services	56,500	0	0	56,500	199,015	0	0	199,015
226 Insurances and Licenses	56,380	0	0	56,380	92,455	0	0	92,455
227 Travel and Transport	3,884,091	0	0	3,884,091	4,812,689	0	0	4,812,689
228 Maintenance	6,868,425	0	0	6,868,425	1,387,514	0	0	1,387,514
282 Miscellaneous Other Expenses	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	6,166,563	0	0	6,166,563	6,166,563	0	0	6,166,563
321 DOMESTIC	0	0	46,062	46,062	0	0	8,981,505	8,981,505
Total For Programme 15	21,203,177,839	670,145,127	297,864,494	22,171,187,460	22,276,375,638	482,190,323	158,938,552	22,917,504,513

Programme: 16 Public Sector Transformation

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

Vote:	005 Ministry of Public Service					
Sub-SubProgramme :	10 Inspection and Quality Assurance					
Sub-SubProgramme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.					
Responsible Officer:	Director Inspection and Quality Assurance					
Sub-SubProgramme Outcome:	Enhanced performance and accountability in the public service					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of MDAs and LGs with up to date client charters		59%	30%	66%	75%	80%
• Percentage of MDAs and LGs with service		42%	30%	51%	68%	85%
Sub-SubProgramme :	11 Management Services					
Sub-SubProgramme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.					
Responsible Officer:	Director Management Services					
Sub-SubProgramme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of identified cumbersome systems in public service institutions re-engineered		33%	2%	44%	55%	65%
• % of jobs with approved job Descriptions		100%	88%	100%	100%	100%
Sub-SubProgramme :	12 Human Resource Management					
Sub-SubProgramme Objective :	To initiate, formulate and plan policies and management of human resource functions for the entire public service.					
Responsible Officer:	Director HRM					
Sub-SubProgramme Outcome:	Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of public officers that have attained the approved long term pay policy target for the year		4.1%	15%	35%	50%	75%
• Percentage of MDAs and LGs complying with the Public Service Performance Management Framework		40%	45%	50%	60%	70%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.					
Responsible Officer:	Under Secretary Finance and Administration					

Programme: 16 Public Sector Transformation

Sub-SubProgramme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	62.5%	80%	62.5%	95%	100%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	71%	100%	71%	100%	100%	100%
• Percentage of outputs delivered within a given time frame	76%	100%	41%	100%	100%	100%

Vote: 021 East African Community

Sub-SubProgramme : 49 Administration, Policy and Planning

Sub-SubProgramme Objective : (i) To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States (ii) Efficient and effective utilization of the human, financial and material resources in the Ministry. (iii) To provide support services for the entire Ministry

Responsible Officer: Under Secretary / Finance & Administration

Sub-SubProgramme Outcome:

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection

N/A

Vote: 103 Inspectorate of Government (IG)

Sub-SubProgramme : 13 Anti-Corruption

Sub-SubProgramme Objective : 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct through receiving leader's declarations, verifying them and investigating cases of breaches 4. To provide legal advice, prosecute cases of corruption and defend IG decisions in Court. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 6. Follow up and recover illicit enrichment, awards arising from court decisions and investigations.

Responsible Officer: Director

Sub-SubProgramme Outcome: Improved transparency and less corruption in public service delivery.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of recommendations implemented	40%	90%	46%	92%	95%	95%

Sub-SubProgramme Outcome: Reduction in crime of corruption

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of grand or syndicated corruption cases registered	9	55	23	45	40	35

Sub-SubProgramme : 14 Ombudsman

Sub-SubProgramme : 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To

Programme: 16 Public Sector Transformation

Objective :	enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.					
Responsible Officer:	Director					
Sub-SubProgramme Outcome:	Adherence to standards in public administration.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of Ombudsman recommendations implemented.				50%	60%	70%
Vote:	122 Kampala Capital City Authority					
Sub-SubProgramme :	04 Urban Planning, Security and Land Use					
Sub-SubProgramme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.					
Responsible Officer:	Director Physical Planning					
Sub-SubProgramme Outcome:	Sustainable land use, security of tenure and organized urban development.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of occupational plans approved	23%	48%	12%	55%	57%	63%
• Proportion of occupational permits issued	44%	55%	24%	57%	59%	63%
• Number of building plans processed	314	602	224	443	447	512
• Number construction Permits issued	244	511	403	419	423	429
Sub-SubProgramme :	05 Urban Commercial and Production Services					
Sub-SubProgramme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.					
Responsible Officer:	Director Gender, Community Services and Production					
Sub-SubProgramme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• percentage change in quantity produced in a given period in relation to the past period	0.9%	4%	1.52%	10%	12%	15%
Sub-SubProgramme Outcome:	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of vulnerable children resettled	1,039	246	124	445	593	729
Sub-SubProgramme :	06 Urban Road Network Development					
Sub-SubProgramme Objective :	To improve mobility in the City.					
Responsible Officer:	Director Engineering and Technical Services					

Programme: 16 Public Sector Transformation

Sub-SubProgramme Outcome:	Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of unpaved roads in fair to good condition	19%	68%	47%	71%	72%	77%
• % of street lights that are functional	23%	56%	50%	59%	62%	69%
• Proportion of drainage network maintained	21%	51%	27%	53%	57%	55%
• % of paved roads in fair to good condition	31%	65%	13.3%	67%	64%	67%
Sub-SubProgramme :	07 Community Health Management					
Sub-SubProgramme Objective :	1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management					
Responsible Officer:	Director Public Health and Environment					
Sub-SubProgramme Outcome:	Improved coverage of primary care services and Education in Kampala City.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage change in OPD per capita in Kampala City	1.1%	2.5%,2.5%	1.1%,1.3%	4.3%	4.4%	4.7%
Sub-SubProgramme :	08 Education and Social Services					
Sub-SubProgramme Objective :	Fostering a learning and productive community as well as developing tourism in the City.					
Responsible Officer:	Director Education and Social Services					
Sub-SubProgramme Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTNET sub-sectors.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Change in number	0	200	47	246	240	249
Sub-SubProgramme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of gabbage fleet	64	51	47	47	54	65
• Number of Environment Impact Assessment reports reviewed	24	112	23	159	192	213
• Number of tonage of gabbage collected	155,428	420,000	146,321	520,649	642,400	659,442
Sub-SubProgramme :	09 Revenue collection and mobilisation					

Programme: 16 Public Sector Transformation

Sub-SubProgramme Objective : To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.

Responsible Officer: Director Revenue Collection.

Sub-SubProgramme Outcome: Efficiency and effectiveness in revenue collection at KCCA.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Growth in the tax payer's register by tax type.	0.1%			66%	67%	71%
• Proportion of NTR collected against target.	13%			78%	79%	81%
• Proportion of Taxes collected against target.	1.8%			78%	82%	85%
• Tax Administration cost as % of revenue				14%	13%	12%
• Compliance levels by tax category.	37%	68%	53%	72%	75%	78%

Sub-SubProgramme : 49 Economic Policy Monitoring, Evaluation & Inspection

Sub-SubProgramme Objective : To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.

Responsible Officer: Executive Director

Sub-SubProgramme Outcome: KCCA programs and policies effectively implemented and aligned to the national priorities.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Extent of the Central Government policies and priorities harmonized.	91%	70%	29%	79%	81%	87%

Vote: 146 Public Service Commission

Sub-SubProgramme : 52 Public Service Selection and Recruitment

Sub-SubProgramme Objective : To provide government with competent human resources for effective and efficient public service delivery.

Responsible Officer: Dr. John Geoffrey Mbabazi.

Sub-SubProgramme Outcome: An efficient and transparent public service recruitment process

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of staff recruited against the declared posts	78%	92%	90%	92%	95%	98%

Programme: 16 Public Sector Transformation

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	98.509	1,052.135	1,052.135
	Non Wage	83.236	716.358	715.157
Dev.	GoU	83.596	229.177	229.177
	Ext. Fin.	42.268	353.443	359.064
GoU Total		265.340	1,997.670	1,996.469
Total GoU+Ext Fin (MTEF)		307.609	2,351.113	2,355.533
Arrears		5.000	N/A	N/A
Total Budget		312.609	2,351.113	2,355.533
A.I.A Total		0.000	0.000	0.000
Grand Total		312.609	2,351.113	2,355.533
Total Programme Budget Excluding Arrears		307.609	2,351.113	2,355.533

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
005 Ministry of Public Service	23.606	13.722	4.913	0.000	0.000	42.241
021 East African Community	0.630	28.475	0.920	0.000	5.000	35.026
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	3.460	0.000	0.000	0.000	3.950
103 Inspectorate of Government (IG)	2.139	1.324	0.000	0.000	0.000	3.463
122 Kampala Capital City Authority	68.370	30.217	76.578	42.268	0.000	217.434
146 Public Service Commission	3.274	6.037	1.184	0.000	0.000	10.495
Grand Total :	98.509	83.236	83.596	42.268	5.000	312.609

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 005 Ministry of Public Service							
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

Programme: 16 Public Sector Transformation

Sub-SubProgramme 11 Management Services

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	1,680,377	0	0	1,680,377	1,168,398	0	1,168,398

Sub-SubProgramme 12 Human Resource Management

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	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	2,715,969	4,651,113
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	4,272,545	4,272,545
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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	29,914,082	0	0	29,914,082	42,240,785	0	42,240,785

Vote: 021 East African Community

Sub-SubProgramme 49 Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	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

Programme: 16 Public Sector Transformation

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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	37,481,643	0	0	37,481,643	30,025,540	0	30,025,540
Total Vote 021	43,489,996	0	0	43,489,996	35,025,540	0	35,025,540
<i>Total Excluding Arrears</i>	37,481,643	0	0	37,481,643	30,025,540	0	30,025,540

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Sub-SubProgramme 27 General Management, Administration and Corporate Planning

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	0	3,950,000

Vote: 103 Inspectorate of Government (IG)

Sub-SubProgramme 13 Anti-Corruption

<i>Recurrent Budget Estimates</i>	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
Total Recurrent Budget Estimates for Sub-SubProgramme	816,529	427,774	0	1,244,303	816,529	427,774	1,244,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	1,244,303	0	0	1,244,303	1,244,303	0	1,244,303
<i>Total Excluding Arrears</i>	1,244,303	0	0	1,244,303	1,244,303	0	1,244,303

Sub-SubProgramme 14 Ombudsman

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	2,218,944	0	0	2,218,944	2,218,944	0	2,218,944
Total Vote 103	3,463,247	0	0	3,463,247	3,463,247	0	3,463,247
<i>Total Excluding Arrears</i>	3,463,247	0	0	3,463,247	3,463,247	0	3,463,247

Programme: 16 Public Sector Transformation

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 05 Urban Commercial and Production Services

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	7,822,472	0	0	7,822,472	7,822,472	0	7,822,472
Total Development Budget Estimates for Sub-SubProgramme	7,822,472	0	0	7,822,472	7,822,472	0	7,822,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	7,822,472	0	0	7,822,472	7,822,472	0	7,822,472
<i>Total Excluding Arrears</i>	7,822,472	0	0	7,822,472	7,822,472	0	7,822,472

Sub-SubProgramme 06 Urban Road Network Development

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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	60,400,000	95,303,802	0	155,703,802	64,900,000	42,268,107	107,168,107
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	60,400,000	95,303,802	0	155,703,802	64,900,000	42,268,107	107,168,107
<i>Total Excluding Arrears</i>	60,400,000	95,303,802	0	155,703,802	64,900,000	42,268,107	107,168,107

Sub-SubProgramme 07 Community Health Management

<i>Development Budget Estimates</i>	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	937,692	0	0	937,692	937,692	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	0	937,692	937,692	0	937,692

Sub-SubProgramme 08 Education and Social Services

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	2,846,813	0	0	2,846,813	2,846,813	0	2,846,813
Total Development Budget Estimates for Sub-SubProgramme	2,846,813	0	0	2,846,813	2,846,813	0	2,846,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	2,846,813	0	0	2,846,813	2,846,813	0	2,846,813
<i>Total Excluding Arrears</i>	2,846,813	0	0	2,846,813	2,846,813	0	2,846,813

Sub-SubProgramme 09 Revenue collection and mobilisation

<i>Development Budget Estimates</i>	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	71,232	0	0	71,232	71,232	0	71,232
<i>Total Excluding Arrears</i>	71,232	0	0	71,232	71,232	0	71,232

Sub-SubProgramme 49 Economic Policy Monitoring, Evaluation & Inspection

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 16 Public Sector Transformation

01 Administration and Human Resource	53,143,926	33,313,881	0	86,457,807	53,143,926	28,131,701	81,275,627
02 Legal services	15,226,486	9,806,000	0	25,032,486	15,226,486	2,085,163	17,311,649
03 Treasury Services	0	1,143,621	0	1,143,621	0	0	0
04 Internal Audit	0	217,156	0	217,156	0	0	0
05 Executive Support and Governance Services	0	5,691,775	0	5,691,775	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	68,370,413	50,172,432	0	118,542,845	68,370,413	30,216,864	98,587,276
<i>Development Budget Estimates</i>	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	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	4,969,196	0	0	4,969,196	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	123,512,041	0	0	123,512,041	98,587,276	0	98,587,276
<i>Total Excluding Arrears</i>	114,279,783	0	0	114,279,783	98,587,276	0	98,587,276
Total Vote 122	195,590,249	95,303,802	0	290,894,051	175,165,485	42,268,107	217,433,592
<i>Total Excluding Arrears</i>	186,357,991	95,303,802	0	281,661,793	175,165,485	42,268,107	217,433,592

Vote: 146 Public Service Commission

Sub-SubProgramme 52 Public Service Selection and Recruitment

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	9,482,710	0	0	9,482,710	10,495,355	0	10,495,355

Programme: 16 Public Sector Transformation

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 005 Ministry of Public Service	29,914,082	0	112,077	30,026,159	42,240,785	0	0	42,240,785
211 Wages and Salaries	8,840,756	0	0	8,840,756	27,629,188	0	0	27,629,188
212 Social Contributions	1,955,722	0	0	1,955,722	1,955,722	0	0	1,955,722
213 Other Employee Costs	1,624,032	0	0	1,624,032	194,656	0	0	194,656
221 General Expenses	8,117,528	0	0	8,117,528	5,361,292	0	0	5,361,292
222 Communications	485,911	0	0	485,911	253,000	0	0	253,000
223 Utility and Property Expenses	596,736	0	0	596,736	661,536	0	0	661,536
224 Supplies and Services	330,562	0	0	330,562	288,000	0	0	288,000
225 Professional Services	125,400	0	0	125,400	350,000	0	0	350,000
227 Travel and Transport	3,566,077	0	0	3,566,077	1,635,551	0	0	1,635,551
228 Maintenance	700,600	0	0	700,600	463,840	0	0	463,840
281 Property expenses other than interest	400,000	0	0	400,000	120,000	0	0	120,000
312 FIXED ASSETS	3,170,759	0	0	3,170,759	3,328,000	0	0	3,328,000
321 DOMESTIC	0	0	112,077	112,077	0	0	0	0
Vote : 021 East African Community	37,481,643	0	6,008,353	43,489,996	30,025,540	0	5,000,000	35,025,540
211 Wages and Salaries	1,334,512	0	0	1,334,512	1,029,679	0	0	1,029,679
212 Social Contributions	3,776,704	0	0	3,776,704	1,928,000	0	0	1,928,000
213 Other Employee Costs	100,298	0	0	100,298	156,298	0	0	156,298
221 General Expenses	1,726,253	0	0	1,726,253	456,048	0	0	456,048
222 Communications	255,320	0	0	255,320	33,000	0	0	33,000
223 Utility and Property Expenses	2,094,500	0	0	2,094,500	2,016,500	0	0	2,016,500
224 Supplies and Services	85,000	0	0	85,000	43,000	0	0	43,000
225 Professional Services	224,718	0	0	224,718	50,000	0	0	50,000
227 Travel and Transport	1,436,052	0	0	1,436,052	960,412	0	0	960,412
228 Maintenance	1,505,948	0	0	1,505,948	660,000	0	0	660,000
262 To international organisations	24,021,938	0	0	24,021,938	21,772,203	0	0	21,772,203
312 FIXED ASSETS	920,400	0	0	920,400	920,400	0	0	920,400
321 DOMESTIC	0	0	6,008,353	6,008,353	0	0	5,000,000	5,000,000
Vote : 024 Ministry of Kampala Capital City and Metropolitan Affairs	0	0	0	0	3,950,000	0	0	3,950,000
211 Wages and Salaries	0	0	0	0	1,010,000	0	0	1,010,000
213 Other Employee Costs	0	0	0	0	100,000	0	0	100,000
221 General Expenses	0	0	0	0	1,656,000	0	0	1,656,000
223 Utility and Property Expenses	0	0	0	0	44,000	0	0	44,000
227 Travel and Transport	0	0	0	0	1,000,000	0	0	1,000,000
228 Maintenance	0	0	0	0	140,000	0	0	140,000
Vote : 103 Inspectorate of Government (IG)	3,463,247	0	0	3,463,247	3,463,247	0	0	3,463,247
211 Wages and Salaries	2,422,357	0	0	2,422,357	2,422,357	0	0	2,422,357

Programme: 16 Public Sector Transformation

212 Social Contributions	236,441	0	0	236,441	236,441	0	0	236,441
213 Other Employee Costs	636,913	0	0	636,913	636,913	0	0	636,913
227 Travel and Transport	135,669	0	0	135,669	135,669	0	0	135,669
228 Maintenance	31,867	0	0	31,867	31,867	0	0	31,867
Vote : 122 Kampala Capital City Authority	186,357,991	0	9,232,258	195,590,249	175,165,485	42,268,107	0	217,433,592
211 Wages and Salaries	71,964,996	1,500,000	0	73,464,996	71,866,846	1,440,000	0	73,306,846
212 Social Contributions	11,168,983	0	0	11,168,983	11,020,543	0	0	11,020,543
213 Other Employee Costs	5,824,048	0	0	5,824,048	5,094,037	0	0	5,094,037
221 General Expenses	6,432,556	700,000	0	7,132,556	4,937,462	597,889	0	5,535,351
222 Communications	1,045,520	0	0	1,045,520	580,000	0	0	580,000
223 Utility and Property Expenses	5,806,043	0	0	5,806,043	3,912,469	0	0	3,912,469
224 Supplies and Services	6,469,622	0	0	6,469,622	4,567,791	0	0	4,567,791
225 Professional Services	2,113,610	1,600,000	0	3,713,610	50,000	500,000	0	550,000
226 Insurances and Licenses	340,000	0	0	340,000	230,000	0	0	230,000
227 Travel and Transport	1,264,062	200,000	0	1,464,062	1,174,000	0	0	1,174,000
228 Maintenance	4,807,061	0	0	4,807,061	6,076,831	0	0	6,076,831
263 To other general government units	1,507,000	0	0	1,507,000	1,507,000	0	0	1,507,000
281 Property expenses other than interest	4,600,000	12,813,802	0	17,413,802	4,600,000	3,600,000	0	8,200,000
282 Miscellaneous Other Expenses	17,892,723	0	0	17,892,723	10,000,000	0	0	10,000,000
311 NON-PRODUCED ASSETS	1,537,803	0	0	1,537,803	300,013	0	0	300,013
312 FIXED ASSETS	43,583,964	78,490,000	0	122,073,964	49,248,492	36,130,218	0	85,378,710
321 DOMESTIC	0	0	9,232,258	9,232,258	0	0	0	0
Vote : 146 Public Service Commission	9,482,710	0	0	9,482,710	10,495,355	0	0	10,495,355
211 Wages and Salaries	3,584,431	0	0	3,584,431	3,584,431	0	0	3,584,431
212 Social Contributions	236,259	0	0	236,259	236,259	0	0	236,259
213 Other Employee Costs	1,042,894	0	0	1,042,894	1,055,538	0	0	1,055,538
221 General Expenses	2,155,276	0	0	2,155,276	2,205,276	0	0	2,205,276
222 Communications	80,145	0	0	80,145	80,145	0	0	80,145
223 Utility and Property Expenses	236,663	0	0	236,663	236,663	0	0	236,663
224 Supplies and Services	60,000	0	0	60,000	60,000	0	0	60,000
225 Professional Services	10,000	0	0	10,000	10,000	0	0	10,000
227 Travel and Transport	1,278,390	0	0	1,278,390	1,228,390	0	0	1,228,390
228 Maintenance	604,431	0	0	604,431	604,431	0	0	604,431
262 To international organisations	10,000	0	0	10,000	10,000	0	0	10,000
312 FIXED ASSETS	184,222	0	0	184,222	1,184,222	0	0	1,184,222
Total For Programme 16	266,699,674	95,303,802	15,352,688	377,356,164	265,340,413	42,268,107	5,000,000	312,608,520

Programme: 17 Regional Development

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

Vote:	003 Office of the Prime Minister					
Sub-SubProgramme :	03 Affirmative Action Programs					
Sub-SubProgramme Objective :	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.					
Responsible Officer:	Norbert Katsirabo; Ag. US/P&D					
Sub-SubProgramme Outcome:	Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage reduction in vulnerability	5%	10%	4%	10%	12%	15%
• Percentage increase in average household incomes	7%	10%	3.6%	10%	12%	13%
• Percentage increase in productive infrastructure built	5%	5%	2.7%	5%	7%	8%
Vote:	011 Ministry of Local Government					
Sub-SubProgramme :	17 Local Government Administration and Development					
Sub-SubProgramme Objective :	To build capacity of all Local Governments for efficient and effective service delivery					
Responsible Officer:	Mr.Paul Okello Okot					
Sub-SubProgramme Outcome:	Improved functionality of Local Government Structures and systems					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	24 Local Government Inspection and Assessment					
Sub-SubProgramme Objective :	Ensure Coordinated Monitoring and Supervision of all Local Governments					
Responsible Officer:	Mr.John Genda Walala					
Sub-SubProgramme Outcome:	Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	To provide administrative and human resource management support services , coordinate and guide policy formulation, planning and budgeting functions.					
Responsible Officer:	Grace Tusiime					

Programme: 17 Regional Development

Sub-SubProgramme Outcome: Effective and efficient support services						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
N / A						
Vote: 147 Local Government Finance Commission						
Sub-SubProgramme : 53 Coordination of Local Government Financing						
Sub-SubProgramme Objective : To promote Sustainability adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.						
Responsible Officer: Lawrence Banyoya						
Sub-SubProgramme Outcome: A resourced Local Government able to carry out Decentralised roles and responsibilities						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage share of the National budget between Central and Local governments		13.8%	9.5%	14%	17%	20%
• Percentage increase in the grant transfers		15%	19.3%	18%	20%	25%
• Ratio between the highly funded and the least funded local governments		1:18	1:2	1:1	1:1	1:1

Programme: 17 Regional Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	328.417	728.494	728.494
	Non Wage	517.546	1,659.997	1,659.997
Dev't.	GoU	221.786	602.454	615.990
	Ext. Fin.	137.267	491.624	355.909
GoU Total		1,067.749	2,990.945	3,004.481
Total GoU+Ext Fin (MTEF)		1,205.016	3,482.569	3,360.390
Arrears		2.206	N/A	N/A
Total Budget		1,207.222	3,482.569	3,360.390
A.I.A Total		0.000	0.000	0.000
Grand Total		1,207.222	3,482.569	3,360.390
Total Programme Budget Excluding Arrears		1,205.016	3,482.569	3,360.390

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
003 Office of the Prime Minister	0.347	56.894	8.157	7.694	0.000	73.091
011 Ministry of Local Government	9.615	10.766	21.614	129.574	2.206	173.775
147 Local Government Finance Commission	1.619	4.039	0.157	0.000	0.000	5.814
500 501-850 Local Governments	316.837	445.847	191.859	0.000	0.000	954.542
Grand Total :	328.417	517.546	221.786	137.267	2.206	1,207.222

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 003 Office of the Prime Minister							
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	2,620,000	2,703,977
06 Luwero-Rwenzori Triangle	85,818	45,612,888	0	45,698,706	85,818	36,320,000	36,405,818
07 Karamoja HQs	115,661	5,735,191	0	5,850,852	115,661	4,865,000	4,980,661
21 Teso Affairs	25,563	6,202,295	0	6,227,858	25,563	4,280,000	4,305,563
22 Bunyoro Affairs	35,746	4,729,361	0	4,765,107	35,746	3,309,000	3,344,746
27 Busoga Affairs	0	7,400,000	0	7,400,000	0	5,500,000	5,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	73,352,688	0	73,699,453	346,766	56,894,000	57,240,766
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	500,000	0	0	500,000	500,000	0	500,000

Programme: 17 Regional Development

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
1486 Development Initiative for Northern Uganda	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
Total Development Budget Estimates for Sub-SubProgramme	11,851,144	38,380,500	0	50,231,644	8,157,000	7,693,503	15,850,503
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	85,550,597	38,380,500	0	123,931,097	65,397,766	7,693,503	73,091,269
<i>Total Excluding Arrears</i>	85,550,597	38,380,500	0	123,931,097	65,397,766	7,693,503	73,091,269
Total Vote 003	85,550,597	38,380,500	0	123,931,097	65,397,766	7,693,503	73,091,269
<i>Total Excluding Arrears</i>	85,550,597	38,380,500	0	123,931,097	65,397,766	7,693,503	73,091,269

Vote: 011 Ministry of Local Government

Sub-SubProgramme 17 Local Government Administration and Development

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 17</i>	8,407,122	246,019,005	0	254,426,127	13,489,232	129,573,984	143,063,216
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 24</i>	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000
<i>Total Excluding Arrears</i>	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Programme: 17 Regional Development

<i>Recurrent Budget Estimates</i>	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	348,095	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	5,062,130	5,235,765
Total Recurrent Budget Estimates for Sub-SubProgramme	9,614,635	9,434,860	0	19,049,494	1,035,635	9,764,006	10,799,641
<i>Development Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	118,512,956	0	0	118,512,956	29,413,568	0	29,413,568
<i>Total Excluding Arrears</i>	118,441,626	0	0	118,441,626	28,029,027	0	28,029,027
Total Vote 011	128,195,078	246,019,005	0	374,214,083	44,200,800	129,573,984	173,774,784
<i>Total Excluding Arrears</i>	125,377,626	246,019,005	0	371,396,631	41,995,027	129,573,984	171,569,011

Vote: 147 Local Government Finance Commission

Sub-SubProgramme 53 Coordination of Local Government Financing

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200

Vote: 500 501-850 Local Governments

Sub-SubProgramme 81 District and Urban Administration

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	286,243,732	492,491,493	197,465,663	976,200,888	316,836,821	445,846,540	762,683,361
Total Recurrent Budget Estimates for Sub-SubProgramme	286,243,732	492,491,493	197,465,663	976,200,888	316,836,821	445,846,540	762,683,361
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
9998 Local Government Development Programs	152,109,085	411,345,040	0	563,454,125	191,858,619	0	191,858,619
Total Development Budget Estimates for Sub-SubProgramme	152,109,085	411,345,040	0	563,454,125	191,858,619	0	191,858,619
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 17 Regional Development

<i>Total For Sub-SubProgramme 81</i>	930,844,311	411,345,040	197,465,663	1,539,655,013	954,541,981	0	954,541,981
<i>Total Excluding Arrears</i>	912,394,550	411,345,040	197,465,663	1,521,205,253	954,541,981	0	954,541,981

Sub-SubProgramme 83 Local Government Planning Services

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	0	0	18,124,457	18,124,457	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	0	0	18,124,457	18,124,457	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 83</i>	0	0	18,124,457	18,124,457	0	0	0
<i>Total Excluding Arrears</i>	0	0	18,124,457	18,124,457	0	0	0
Total Vote 500	930,844,311	411,345,040	215,590,119	1,557,779,470	954,541,981	0	954,541,981
<i>Total Excluding Arrears</i>	912,394,550	411,345,040	215,590,119	1,539,329,709	954,541,981	0	954,541,981

Programme: 17 Regional Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 003 Office of the Prime Minister	85,550,597	0	0	85,550,597	65,397,766	7,693,503	0	73,091,269
211 Wages and Salaries	1,816,766	1,911,490	0	3,728,256	346,766	1,911,490	0	2,258,256
212 Social Contributions	0	191,149	0	191,149	0	191,149	0	191,149
213 Other Employee Costs	0	248,543	0	248,543	0	248,543	0	248,543
221 General Expenses	4,661,000	1,757,969	0	6,418,969	3,260,000	1,725,769	0	4,985,769
222 Communications	600,000	82,200	0	682,200	0	72,000	0	72,000
223 Utility and Property Expenses	1,960,000	33,600	0	1,993,600	0	33,600	0	33,600
224 Supplies and Services	4,196,400	1,738,617	0	5,935,017	2,605,000	1,000,000	0	3,605,000
225 Professional Services	414,000	193,400	0	607,400	0	200,000	0	200,000
226 Insurances and Licenses	0	30,000	0	30,000	0	0	0	0
227 Travel and Transport	8,454,071	2,947,879	0	11,401,950	8,190,125	2,121,952	0	10,312,077
228 Maintenance	840,000	187,100	0	1,027,100	670,000	189,000	0	859,000
263 To other general government units	29,099,366	28,608,553	0	57,707,919	25,980,875	0	0	25,980,875
281 Property expenses other than interest	493,785	0	0	493,785	0	0	0	0
282 Miscellaneous Other Expenses	28,427,910	0	0	28,427,910	21,499,000	0	0	21,499,000
312 FIXED ASSETS	4,587,300	450,000	0	5,037,300	2,846,000	0	0	2,846,000
Vote : 011 Ministry of Local Government	125,377,626	0	2,817,452	128,195,078	41,995,027	129,573,984	2,205,773	173,774,784
211 Wages and Salaries	11,399,445	6,382,120	0	17,781,565	11,311,120	6,819,940	0	18,131,060
212 Social Contributions	3,412,760	294,500	0	3,707,260	3,294,489	77,700	0	3,372,189
213 Other Employee Costs	557,917	700,000	0	1,257,917	1,488,229	449,650	0	1,937,879
221 General Expenses	3,984,498	2,609,097	0	6,593,595	2,962,694	1,674,851	0	4,637,545
222 Communications	79,000	55,000	0	134,000	42,000	17,000	0	59,000
223 Utility and Property Expenses	2,408,000	0	0	2,408,000	2,620,000	0	0	2,620,000
224 Supplies and Services	85,000	0	0	85,000	190,000	7,040,000	0	7,230,000
225 Professional Services	383,689	8,446,500	0	8,830,189	200,000	7,700,000	0	7,900,000
227 Travel and Transport	5,400,726	3,182,518	0	8,583,244	3,467,557	988,000	0	4,455,557
228 Maintenance	984,318	774,000	0	1,758,318	961,170	955,000	0	1,916,170
273 Employer social benefits	4,000	0	0	4,000	14,930	0	0	14,930
281 Property expenses other than interest	1,110,000	416,600	0	1,526,600	840,000	850,726	0	1,690,726
291 Tax Refunds	500,000	0	0	500,000	353,600	0	0	353,600
312 FIXED ASSETS	95,068,273	223,158,670	0	318,226,943	14,249,238	103,001,117	0	117,250,355
321 DOMESTIC	0	0	2,817,452	2,817,452	0	0	2,205,773	2,205,773
Vote : 147 Local Government Finance Commission	5,314,200	0	14,428	5,328,627	5,814,200	0	0	5,814,200
211 Wages and Salaries	2,590,950	0	0	2,590,950	2,590,950	0	0	2,590,950
212 Social Contributions	161,851	0	0	161,851	176,910	0	0	176,910
213 Other Employee Costs	608,545	0	0	608,545	608,545	0	0	608,545
221 General Expenses	402,228	0	0	402,228	290,472	0	0	290,472

Programme: 17 Regional Development

222 Communications	43,147	0	0	43,147	53,147	0	0	53,147
223 Utility and Property Expenses	456,400	0	0	456,400	461,400	0	0	461,400
224 Supplies and Services	30,000	0	0	30,000	45,000	0	0	45,000
225 Professional Services	114,673	0	0	114,673	300,673	0	0	300,673
227 Travel and Transport	562,332	0	0	562,332	903,028	0	0	903,028
228 Maintenance	187,374	0	0	187,374	227,374	0	0	227,374
312 FIXED ASSETS	156,700	0	0	156,700	156,700	0	0	156,700
321 DOMESTIC	0	0	14,428	14,428	0	0	0	0
Vote : 500 501-850 Local Governments	912,394,550	0	18,449,761	930,844,311	954,541,981	0	0	954,541,981
212 Social Contributions	346,898,254	0	0	346,898,254	0	0	0	0
242 Interest on Domestic debts	279,229,886	0	0	279,229,886	0	0	0	0
263 To other general government units	22,677	0	0	22,677	0	0	0	0
321 DOMESTIC	286,243,732	411,345,040	18,449,761	716,038,533	954,541,981	0	0	954,541,981
Total For Programme 17	1,128,636,973	695,744,545	21,281,640	1,845,663,158	1,067,748,973	137,267,487	2,205,773	1,207,222,233

Programme: 18 Development Plan Implementation

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

Vote:	001 Office of the President					
Sub-SubProgramme :	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs					
Sub-SubProgramme Objective :	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.					
Responsible Officer:	Director, Economic Affairs and Research					
Sub-SubProgramme Outcome:	Improved Service delivery.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of M&E recommendations acted upon by MDAs and LGs.	60%	85%	50%	85%	90%	90%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	75%	80%	50%	85%	85%	90%
• Percentage of Manifesto commitments implemented.	80%	80%	80%	20%	40%	60%
Vote:	003 Office of the Prime Minister					
Sub-SubProgramme :	01 Strategic Coordination, Monitoring and Evaluation					
Sub-SubProgramme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.					
Responsible Officer:	Timothy Lubanga; C/M&E					
Sub-SubProgramme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of agreed actions from Government performance assessments implemented	88%	80%	35%	80%	90%	100%
• Proportion of the recommendations from the Coordination platforms implemented	58%	70%	30%	75%	80%	90%
• Proportion of key government priorities fast tracked for effective service delivery	75%	100%	31%	100%	100%	100%
Sub-SubProgramme :	03 Affirmative Action Programs					
Sub-SubProgramme Objective :	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.					
Responsible Officer:	Norbert Katsirabo; Ag. US/P&D					
Sub-SubProgramme Outcome:	Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage reduction in vulnerability	5%	10%	4%	10%	12%	15%
• Percentage increase in average household incomes	7%	10%	3.6%	10%	12%	13%
• Percentage increase in productive infrastructure built	5%	5%	2.7%	5%	7%	8%
Sub-SubProgramme :	49 Administration and Support Services					
Sub-SubProgramme	To strengthen internal strategic functions for effective service delivery to both the internal and external					

Programme: 18 Development Plan Implementation

Objective :	clientele					
Responsible Officer:	Daudi Bukomooko; Ag. US/F&A					
Sub-SubProgramme Outcome:	Strengthened internal advisory functions for effective service delivery to both the internal and external clientele					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of advisory information that inform decision making.	100%	100%	100%	100%	100%	100%
Vote:	008 Ministry of Finance, Planning & Economic Dev.					
Sub-SubProgramme :	01 Macroeconomic Policy and Management					
Sub-SubProgramme Objective :	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. To maintain fiscal sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. To achieve potential GDP growth v. To maintain macroeconomic stability for all vi. To Increase efforts in domestic revenue mobilization					
Responsible Officer:	Director Economic Affairs					
Sub-SubProgramme Outcome:	Sustainable economic growth and stability					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• GDP growth rate	3.1%	7%	2.9%	5.99%	6.38%	7%
• Fiscal Balance as a percentage of GDP	6.6%	5.3%	7.2%	6.18%	5.17%	4.13%
• Ratio of Tax Revenue to GDP	11.5%	15.6%	5.8%	13.29%	13.9%	14.38%
Sub-SubProgramme :	02 Budget Preparation, Execution and Monitoring					
Sub-SubProgramme Objective :	i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii. Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development					
Responsible Officer:	Director Budget					
Sub-SubProgramme Outcome:	Improved budget credibility					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Supplementary expenditure as a %ge of the initial approved budget	5.29%	3%	8.33%	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	6.9%	3%	6.9%	0.7%	0.5%	0.4%
• Funds released as a %ge of the approved budget		100%	52%	100%	100%	100%
Sub-SubProgramme :	03 Public Financial Management					
Sub-SubProgramme Objective :	i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. To ensure conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over					

Programme: 18 Development Plan Implementation

<p>expenditure iv. To ensure correct classification and allocation of revenue and expenditure accounts. v. To ensure reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. To ensure that the systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. To ensure adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. To ensure adequacy of controls built into computerized systems. x. To carryout performance, forensic, quality assurance and IT audits to ensure all round provision of internal audit services and value for money.</p>						
Responsible Officer:		Accountant General				
Sub-SubProgramme Outcome:		Compliance with PFM laws and regulations				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	98%	100%	90%	100%	100%	100%
Sub-SubProgramme : 09 Deficit Financing and Cash Management						
Sub-SubProgramme Objective :		i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority				
Responsible Officer:		Director Debt and Cash Management				
Sub-SubProgramme Outcome:		Sustainable Public debt levels				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Present value of Public Debt to GDP ratio	30	33	34%	41	42	42
• External resources mobilized as a percentage of the National Budget	29%	20%	10%	23%	19%	15%
• Nominal Debt as a percentage of GDP	38%	41.2%	44.3%	52%	54%	53%
Sub-SubProgramme : 19 Internal Oversight and Advisory Services						
Sub-SubProgramme Objective :		i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. Correct classification and allocation of revenue and expenditure accounts. v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. The adequacy of controls built into computerized systems.				
Responsible Officer:		Internal Auditor General				

Programme: 18 Development Plan Implementation

Sub-SubProgramme Outcome: Compliance with PFM laws and regulations

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage of Internal audit recommendations implemented in Central Government	67.1%	100%	69.91%	82%	89%	100%

Sub-SubProgramme : 49 Policy, Planning and Support Services

Sub-SubProgramme Objective : i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting

Responsible Officer: Under-secretary/Accounting Officer

Sub-SubProgramme Outcome: Compliance with PFM laws and regulations

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Resource absorption level	93.6%	100%	92.2%	100%	100%	100%
• Ministry performance ranking	83	90	75	95	97	99

Vote: 108 National Planning Authority

Sub-SubProgramme : 25 Development Planning

Sub-SubProgramme Objective : To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks. To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning.

Responsible Officer: Asumani Guloba, PhD

Sub-SubProgramme Outcome: Functional and robust development planning system and frameworks

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP	96%	85%	30%	90%	95%	99%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	100%	75%	90%	100%	100%	100%

Sub-SubProgramme : 26 Development Performance

Sub-SubProgramme Objective : To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates. To Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes on the well-being of all Ugandans and performance of the economy of Uganda.

Responsible Officer: Joseph Tenywa

Programme: 18 Development Plan Implementation

Sub-SubProgramme Outcome: Functional Planning M&E system and research

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of NPA Research papers informing policies	75%	100%	45%	70%	80%	100%
• Proportion of reviews and evaluation informing policies, plans and programmes	80%	100%	50%	75%	85%	100%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	100%	75%	40%	80%	85%	95%

Sub-SubProgramme : 27 General Management, Administration and Corporate Planning

Sub-SubProgramme Objective : To Strengthen the Capacity of the Authority to Efficiently and Effectively Deliver its Mandate in a Participatory, Equitable and Gender responsive manner.

Responsible Officer: Rogers Matte (Ph.D)

Sub-SubProgramme Outcome: Efficient, effective and inclusive institutional performance

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Average time taken (Days) to deliver planned outputs/provide feedbacks	100	120	90	90	90	120

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme : 25 General administration, planning, policy and support services

Sub-SubProgramme Objective : Enhance communication and awareness about URSB services Strengthen Research and Advisory function.

Responsible Officer: Mercy K Kainobwisho

Sub-SubProgramme Outcome: Efficient and Effective delivery of URSB Services

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	85%	90%	65%	92%	95%	98%
• Percentage change in Non-Tax Revenues				17.9%	20%	25%

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme : 09 Revenue collection and mobilisation

Sub-SubProgramme Objective : To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.

Responsible Officer: Director Revenue Collection.

Programme: 18 Development Plan Implementation

Sub-SubProgramme Outcome: Efficiency and effectiveness in revenue collection at KCCA.

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Growth in the tax payer's register by tax type.	0.1%			66%	67%	71%
• Proportion of NTR collected against target.	13%			78%	79%	81%
• Proportion of Taxes collected against target.	1.8%			78%	82%	85%
• Tax Administration cost as % of revenue				14%	13%	12%
• Compliance levels by tax category.	37%	68%	53%	72%	75%	78%

Vote: 141 URA

Sub-SubProgramme : 18 Administration and Support Services

Sub-SubProgramme Objective : Improve institutional performance

Responsible Officer: John Musinguzi Rujoki

Sub-SubProgramme Outcome: Efficient and effective institutional performance

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Level of Strategic plan delivered	82.34%	80%	40.78%	80%	80%	90%

Sub-SubProgramme : 54 Revenue Collection & Administration

Sub-SubProgramme Objective : Maximise Revenue

Responsible Officer: John Musinguzi Rujoki

Sub-SubProgramme Outcome: Maximum revenue

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Revenue collection to target	82.34%	100%	43.78%	100%	100%	100%

Programme: 18 Development Plan Implementation

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Draft Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	234.385	1,086.495	1,086.940
	Non Wage	553.173	4,438.904	4,430.327
Dev.	GoU	209.331	1,297.765	1,293.253
	Ext. Fin.	34.268	324.291	324.291
	GoU Total	996.889	6,823.164	6,810.520
	Total GoU+Ext Fin (MTEF)	1,031.157	7,147.454	7,134.811
	Arrears	8.387	N/A	N/A
	Total Budget	1,039.544	7,147.454	7,134.811
	A.I.A Total	0.000	0.000	0.000
	Grand Total	1,039.544	7,147.454	7,134.811
	Total Programme Budget Excluding Arrears	1,031.157	7,147.454	7,134.811

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Draft Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
001 Office of the President	0.181	6.242	0.000	0.000	0.000	6.424
003 Office of the Prime Minister	2.229	32.676	4.943	0.000	0.000	39.848
008 Ministry of Finance, Planning & Economic Dev.	6.335	189.293	155.730	34.268	8.387	394.013
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.000	0.050
108 National Planning Authority	8.911	20.242	4.414	0.000	0.000	33.567
119 Uganda Registration Services Bureau	0.301	0.080	0.000	0.000	0.000	0.381
122 Kampala Capital City Authority	0.186	1.069	0.000	0.000	0.000	1.255
141 URA	205.495	286.921	44.244	0.000	0.000	536.660
314 National Lotteries and Gaming Regulatory Board	2.484	3.886	0.000	0.000	0.000	6.370
315 National Population Council	3.331	10.797	0.000	0.000	0.000	14.129
318 Uganda Retirements Benefits Regulatory Authority	4.932	1.916	0.000	0.000	0.000	6.848
Grand Total :	234.385	553.173	209.331	34.268	8.387	1,039.544

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Vote: 001 Office of the President							
Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Programme: 18 Development Plan Implementation

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
<i>Total For Sub-SubProgramme 01</i>	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724
Total Vote 001	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724

Vote: 003 Office of the Prime Minister

Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	162,853	6,592,628	0	6,755,481	162,853	8,650,000	8,812,853
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	2,217,000	2,251,996
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	1,155,000	1,179,900
26 Communication and Public Relations	0	500,492	0	500,492	0	448,000	448,000
Total Recurrent Budget Estimates for Sub-SubProgramme	915,171	17,414,002	0	18,329,173	915,171	19,608,000	20,523,171
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	18,329,173	0	0	18,329,173	20,523,171	0	20,523,171
<i>Total Excluding Arrears</i>	18,329,173	0	0	18,329,173	20,523,171	0	20,523,171

Sub-SubProgramme 49 Administration and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	1,150,852	7,275,619	0	8,426,471	1,150,852	9,403,525	10,554,377
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	13,068,396	14,382,276
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1673 Retooling of Office of the Prime Minister	2,055,742	0	0	2,055,742	4,942,921	0	4,942,921
Total Development Budget Estimates for Sub-SubProgramme	2,055,742	0	0	2,055,742	4,942,921	0	4,942,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	13,230,112	0	0	13,230,112	19,325,197	0	19,325,197
<i>Total Excluding Arrears</i>	13,088,342	0	0	13,088,342	19,325,197	0	19,325,197
Total Vote 003	31,559,285	0	0	31,559,285	39,848,368	0	39,848,368
<i>Total Excluding Arrears</i>	31,417,515	0	0	31,417,515	39,848,368	0	39,848,368

Programme: 18 Development Plan Implementation

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

Sub-SubProgramme 01 Macroeconomic Policy and Management

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 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
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 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
<i>Total Excluding Arrears</i>	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

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157
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

Programme: 18 Development Plan Implementation

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	121,616,296	20,083,197	0	141,699,492	115,085,208	24,074,984	139,160,192
<i>Total Excluding Arrears</i>	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							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
20 Cash Policy and Management	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
21 Development Assistance and Regional Cooperation	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
Total Recurrent Budget Estimates for Sub-SubProgramme	656,257	5,721,626	0	6,377,883	656,257	7,321,626	7,977,883
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
Total Development Budget Estimates for Sub-SubProgramme	3,020,793	1,823,601	0	4,844,393	1,393,918	2,834,923	4,228,841
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 09</i>	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724
<i>Total Excluding Arrears</i>	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724
Sub-SubProgramme 19 Internal Oversight and Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225
27 Forensic and Risk Management	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
28 Internal Audit Management	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037
Total Recurrent Budget Estimates for Sub-SubProgramme	358,510	4,900,985	0	5,259,495	358,510	4,900,985	5,259,495
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 19</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,724,164	25,287,235	0	27,011,399	1,724,164	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352
1625 Retooling of Ministry of Finance, Planning and Economic Development	21,520,599	0	0	21,520,599	64,222,975	0	64,222,975
Total Development Budget Estimates for Sub-SubProgramme	29,133,174	2,493,624	0	31,626,798	72,787,859	639,467	73,427,326
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	57,565,194	2,493,624	0	60,058,818	112,326,579	639,467	112,966,046
<i>Total Excluding Arrears</i>	48,492,477	2,493,624	0	50,986,101	103,939,854	639,467	104,579,322

Programme: 18 Development Plan Implementation

Total Vote 008	269,130,708	28,209,667	0	297,340,376	359,744,256	34,268,287	394,012,543
<i>Total Excluding Arrears</i>	260,057,991	28,209,667	0	288,267,659	351,357,531	34,268,287	385,625,819

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Sub-SubProgramme 08 GKMA Economic Development

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	0	50,000
Total Vote 024	0	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	0	50,000

Vote: 108 National Planning Authority

Sub-SubProgramme 25 Development Planning

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980

Sub-SubProgramme 26 Development Performance

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239

Sub-SubProgramme 27 General Management, Administration and Corporate Planning

<i>Recurrent Budget Estimates</i>	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

Programme: 18 Development Plan Implementation

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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 27</i>	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme 25 General administration, planning, policy and support services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Internal Audit	300,864	106,738	0	407,602	300,864	80,000	380,864
Total Recurrent Budget Estimates for Sub-SubProgramme	300,864	106,738	0	407,602	300,864	80,000	380,864
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	407,602	0	0	407,602	380,864	0	380,864
<i>Total Excluding Arrears</i>	407,602	0	0	407,602	380,864	0	380,864
Total Vote 119	407,602	0	0	407,602	380,864	0	380,864
<i>Total Excluding Arrears</i>	407,602	0	0	407,602	380,864	0	380,864

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme 09 Revenue collection and mobilisation

<i>Recurrent Budget Estimates</i>	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
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 09</i>	1,254,613	0	0	1,254,613	1,254,613	0	1,254,613
<i>Total Excluding Arrears</i>	1,254,613	0	0	1,254,613	1,254,613	0	1,254,613
Total Vote 122	1,254,613	0	0	1,254,613	1,254,613	0	1,254,613
<i>Total Excluding Arrears</i>	1,254,613	0	0	1,254,613	1,254,613	0	1,254,613

Vote: 141 URA

Sub-SubProgramme 18 Administration and Support Services

<i>Recurrent Budget Estimates</i>	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

Programme: 18 Development Plan Implementation

<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	217,734,711	0	0	217,734,711	218,766,483	0	218,766,483

Sub-SubProgramme 54 Revenue Collection & Administration

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	436,660,117	0	0	436,660,117	536,660,117	0	536,660,117

Vote: 314 National Lotteries and Gaming Regulatory Board

Sub-SubProgramme 22 Legal and Board Affairs

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	943,980	0	943,980

Sub-SubProgramme 23 Strategy and Corporate Affairs

<i>Recurrent Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	405,666	0	405,666

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	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

Programme: 18 Development Plan Implementation

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
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	5,020,354	0	5,020,354
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	0	0	0	0	6,370,000	0	6,370,000

Vote: 315 National Population Council

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	1,103,317	1,516,912
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	5,218,314	6,381,113
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 24</i>	0	0	0	0	6,381,113	0	6,381,113
<i>Total Excluding Arrears</i>	0	0	0	0	6,381,113	0	6,381,113

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
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	7,747,847	0	7,747,847
<i>Total Excluding Arrears</i>	0	0	0	0	7,747,847	0	7,747,847
Total Vote 315	0	0	0	0	14,128,961	0	14,128,961
<i>Total Excluding Arrears</i>	0	0	0	0	14,128,961	0	14,128,961

Vote: 318 Uganda Retirements Benefits Regulatory Authority

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	10,000	467,095
08 Risk and Investment Analysis	0	0	0	0	1,649,419	360,213	2,009,632
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,106,514	370,213	2,476,727
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 27</i>	0	0	0	0	2,476,727	0	2,476,727
<i>Total Excluding Arrears</i>	0	0	0	0	2,476,727	0	2,476,727

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

Programme: 18 Development Plan Implementation

02 Finance and Administration	0	0	0	0	2,240,779	1,431,712	3,672,492
04 Internal Audit	0	0	0	0	143,544	31,132	174,675
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,825,323	1,545,794	4,371,117
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	4,371,117	0	4,371,117
<i>Total Excluding Arrears</i>	0	0	0	0	4,371,117	0	4,371,117
Total Vote 318	0	0	0	0	6,847,844	0	6,847,844
<i>Total Excluding Arrears</i>	0	0	0	0	6,847,844	0	6,847,844

Programme: 18 Development Plan Implementation

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote : 001 Office of the President	7,638,135	0	0	7,638,135	6,423,724	0	0	6,423,724
211 Wages and Salaries	695,589	0	0	695,589	692,244	0	0	692,244
213 Other Employee Costs	109,000	0	0	109,000	95,000	0	0	95,000
221 General Expenses	3,527,900	0	0	3,527,900	2,922,377	0	0	2,922,377
222 Communications	38,080	0	0	38,080	24,080	0	0	24,080
223 Utility and Property Expenses	48,000	0	0	48,000	48,000	0	0	48,000
225 Professional Services	600,000	0	0	600,000	200,000	0	0	200,000
227 Travel and Transport	2,276,300	0	0	2,276,300	2,062,023	0	0	2,062,023
228 Maintenance	343,266	0	0	343,266	380,000	0	0	380,000
Vote : 003 Office of the Prime Minister	31,417,515	0	141,769	31,559,285	39,848,368	0	0	39,848,368
211 Wages and Salaries	3,309,051	0	0	3,309,051	5,229,051	0	0	5,229,051
212 Social Contributions	638,334	0	0	638,334	638,334	0	0	638,334
213 Other Employee Costs	454,404	0	0	454,404	454,404	0	0	454,404
221 General Expenses	6,204,064	0	0	6,204,064	3,513,912	0	0	3,513,912
222 Communications	585,742	0	0	585,742	1,040,000	0	0	1,040,000
223 Utility and Property Expenses	663,394	0	0	663,394	3,200,000	0	0	3,200,000
224 Supplies and Services	0	0	0	0	4,622,921	0	0	4,622,921
225 Professional Services	1,400,874	0	0	1,400,874	1,470,000	0	0	1,470,000
227 Travel and Transport	11,847,254	0	0	11,847,254	12,393,946	0	0	12,393,946
228 Maintenance	2,364,399	0	0	2,364,399	2,323,000	0	0	2,323,000
263 To other general government units	500,000	0	0	500,000	500,000	0	0	500,000
282 Miscellaneous Other Expenses	2,650,000	0	0	2,650,000	2,562,800	0	0	2,562,800
312 FIXED ASSETS	800,000	0	0	800,000	1,900,000	0	0	1,900,000
321 DOMESTIC	0	0	141,769	141,769	0	0	0	0
Vote : 008 Ministry of Finance, Planning & Economic Dev.	260,057,991	0	9,072,717	269,130,708	351,357,531	34,268,287	8,386,724	394,012,543
211 Wages and Salaries	35,657,367	1,496,716	0	37,154,083	37,412,652	683,430	0	38,096,082
212 Social Contributions	4,860,555	0	0	4,860,555	4,213,369	0	0	4,213,369
213 Other Employee Costs	990,732	0	0	990,732	923,582	0	0	923,582
221 General Expenses	69,782,588	7,338,930	0	77,121,518	85,862,869	5,002,514	0	90,865,383
222 Communications	2,534,308	5,778,314	0	8,312,622	3,307,632	399,785	0	3,707,418
223 Utility and Property Expenses	1,768,928	0	0	1,768,928	7,671,008	0	0	7,671,008
224 Supplies and Services	445,026	0	0	445,026	420,026	0	0	420,026
225 Professional Services	22,228,554	10,279,290	0	32,507,844	54,156,320	27,389,044	0	81,545,364
227 Travel and Transport	17,732,870	1,078,165	0	18,811,035	27,120,506	793,514	0	27,914,020
228 Maintenance	2,037,277	50,000	0	2,087,277	2,310,920	0	0	2,310,920
262 To international organisations	617,130	0	0	617,130	617,130	0	0	617,130
263 To other general government units	53,244,705	0	0	53,244,705	69,023,145	0	0	69,023,145

Programme: 18 Development Plan Implementation

264 To Resident Non-government units	34,858,900	0	0	34,858,900	1,087,000	0	0	1,087,000
281 Property expenses other than interest	0	0	0	0	120,000	0	0	120,000
311 NON-PRODUCED ASSETS	0	0	0	0	25,000,000	0	0	25,000,000
312 FIXED ASSETS	13,299,051	2,188,253	0	15,487,304	32,111,372	0	0	32,111,372
321 DOMESTIC	0	0	9,072,717	9,072,717	0	0	8,386,724	8,386,724
Vote : 024 Ministry of Kampala Capital City and Metropolitan Affairs	0	0	0	0	50,000	0	0	50,000
225 Professional Services	0	0	0	0	50,000	0	0	50,000
Vote : 108 National Planning Authority	33,567,093	0	0	33,567,093	33,567,093	0	0	33,567,093
211 Wages and Salaries	11,501,330	0	0	11,501,330	11,965,458	0	0	11,965,458
212 Social Contributions	938,800	0	0	938,800	1,115,825	0	0	1,115,825
213 Other Employee Costs	4,332,002	0	0	4,332,002	4,120,179	0	0	4,120,179
221 General Expenses	5,795,476	0	0	5,795,476	5,523,190	0	0	5,523,190
222 Communications	162,188	0	0	162,188	177,530	0	0	177,530
223 Utility and Property Expenses	330,060	0	0	330,060	550,000	0	0	550,000
224 Supplies and Services	0	0	0	0	70,000	0	0	70,000
225 Professional Services	2,769,885	0	0	2,769,885	2,354,813	0	0	2,354,813
226 Insurances and Licenses	44,000	0	0	44,000	120,000	0	0	120,000
227 Travel and Transport	3,516,568	0	0	3,516,568	2,539,547	0	0	2,539,547
228 Maintenance	322,617	0	0	322,617	616,382	0	0	616,382
312 FIXED ASSETS	3,854,168	0	0	3,854,168	4,414,168	0	0	4,414,168
Vote : 119 Uganda Registration Services Bureau	407,602	0	0	407,602	380,864	0	0	380,864
211 Wages and Salaries	300,864	0	0	300,864	300,864	0	0	300,864
221 General Expenses	42,308	0	0	42,308	34,950	0	0	34,950
227 Travel and Transport	64,430	0	0	64,430	45,050	0	0	45,050
Vote : 122 Kampala Capital City Authority	1,254,613	0	0	1,254,613	1,254,613	0	0	1,254,613
211 Wages and Salaries	186,000	0	0	186,000	186,000	0	0	186,000
221 General Expenses	813,613	0	0	813,613	813,613	0	0	813,613
225 Professional Services	255,000	0	0	255,000	255,000	0	0	255,000
Vote : 141 URA	436,660,117	0	0	436,660,117	536,660,117	0	0	536,660,117
211 Wages and Salaries	176,221,869	0	0	176,221,869	225,793,739	0	0	225,793,739
212 Social Contributions	31,652,699	0	0	31,652,699	38,098,970	0	0	38,098,970
213 Other Employee Costs	9,239,507	0	0	9,239,507	13,749,507	0	0	13,749,507
221 General Expenses	103,033,390	0	0	103,033,390	115,340,778	0	0	115,340,778
222 Communications	9,244,000	0	0	9,244,000	9,244,000	0	0	9,244,000
223 Utility and Property Expenses	8,012,319	0	0	8,012,319	8,815,863	0	0	8,815,863
224 Supplies and Services	2,393,683	0	0	2,393,683	1,401,183	0	0	1,401,183
225 Professional Services	1,099,500	0	0	1,099,500	1,099,500	0	0	1,099,500
226 Insurances and Licenses	6,932,555	0	0	6,932,555	6,932,555	0	0	6,932,555
227 Travel and Transport	20,110,556	0	0	20,110,556	22,614,983	0	0	22,614,983
228 Maintenance	23,480,344	0	0	23,480,344	47,725,344	0	0	47,725,344
273 Employer social benefits	400,000	0	0	400,000	400,000	0	0	400,000
282 Miscellaneous Other Expenses	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000

Programme: 18 Development Plan Implementation

312 FIXED ASSETS	43,639,696	0	0	43,639,696	44,243,696	0	0	44,243,696
Vote : 314 National Lotteries and Gaming Regulatory Board	0	0	0	0	6,370,000	0	0	6,370,000
211 Wages and Salaries	0	0	0	0	2,545,440	0	0	2,545,440
212 Social Contributions	0	0	0	0	248,400	0	0	248,400
213 Other Employee Costs	0	0	0	0	889,100	0	0	889,100
221 General Expenses	0	0	0	0	904,256	0	0	904,256
222 Communications	0	0	0	0	196,540	0	0	196,540
223 Utility and Property Expenses	0	0	0	0	644,360	0	0	644,360
224 Supplies and Services	0	0	0	0	43,200	0	0	43,200
225 Professional Services	0	0	0	0	200,000	0	0	200,000
227 Travel and Transport	0	0	0	0	658,704	0	0	658,704
228 Maintenance	0	0	0	0	40,000	0	0	40,000
Vote : 315 National Population Council	0	0	0	0	14,128,961	0	0	14,128,961
211 Wages and Salaries	0	0	0	0	3,841,406	0	0	3,841,406
212 Social Contributions	0	0	0	0	227,029	0	0	227,029
213 Other Employee Costs	0	0	0	0	316,042	0	0	316,042
221 General Expenses	0	0	0	0	4,478,478	0	0	4,478,478
222 Communications	0	0	0	0	49,150	0	0	49,150
223 Utility and Property Expenses	0	0	0	0	46,254	0	0	46,254
224 Supplies and Services	0	0	0	0	24,000	0	0	24,000
225 Professional Services	0	0	0	0	1,024,632	0	0	1,024,632
226 Insurances and Licenses	0	0	0	0	172,164	0	0	172,164
227 Travel and Transport	0	0	0	0	3,339,299	0	0	3,339,299
228 Maintenance	0	0	0	0	350,506	0	0	350,506
281 Property expenses other than interest	0	0	0	0	20,000	0	0	20,000
282 Miscellaneous Other Expenses	0	0	0	0	240,000	0	0	240,000
Vote : 318 Uganda Retirements Benefits Regulatory Authority	0	0	0	0	6,847,844	0	0	6,847,844
211 Wages and Salaries	0	0	0	0	5,248,197	0	0	5,248,197
212 Social Contributions	0	0	0	0	668,241	0	0	668,241
213 Other Employee Costs	0	0	0	0	81,000	0	0	81,000
221 General Expenses	0	0	0	0	581,905	0	0	581,905
222 Communications	0	0	0	0	123,000	0	0	123,000
225 Professional Services	0	0	0	0	15,000	0	0	15,000
228 Maintenance	0	0	0	0	38,000	0	0	38,000
282 Miscellaneous Other Expenses	0	0	0	0	92,500	0	0	92,500
Total For Programme 18	771,003,067	28,209,667	9,214,486	808,427,220	996,889,115	34,268,287	8,386,724	1,039,544,127

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	114.072	564.531	162.860	727.391	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	0.328	1.354	0.000	0.000	1.682	1.682	0.506	0.903	0.000	0.000	1.408	1.408	0.506	0.943	0.000	0.000	1.448	1.448
121	Dairy Development Authority	1.570	4.804	3.642	0.000	10.016	10.016	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	6.334	0.000	7.188	7.188	0.202	0.652	6.334	0.000	7.188	7.188	0.212	0.652	6.334	0.000	7.198	7.198
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	51.473	0.000	109.997	109.997	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	33.766	59.907	0.000	174.126	174.126	84.476	33.766	59.907	0.000	178.149	178.149
Sub Total For Agro-Industrialisation		142.645	207.585	521.340	664.731	871.570	1,536.301	152.843	121.698	435.451	222.734	709.992	932.726	160.775	121.738	435.451	574.739	717.964	1,292.703
Mineral Development																			
017	Ministry of Energy and Mineral Development	0.000	6.223	33.983	38.380	40.206	78.586	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	33.983	38.380	40.206	78.586	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	16.141	0.000	170.609	170.609	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	16.296	0.000	197.449	197.449	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		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
Natural Resources, Environment, Climate Change, Land and Water Management																			
003	Office of the Prime Minister	0.551	4.382	12.062	233.183	16.995	250.178	0.551	3.160	11.377	69.242	15.088	84.329	0.551	3.360	11.377	115.036	15.288	130.324
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	9.350	1.492	135.753	225.120	146.595	371.715	9.787	19.611	130.424	102.581	159.821	262.403	10.120	19.611	130.424	214.202	160.154	374.356
122	Kampala Capital City Authority	9.368	10.479	0.175	0.000	20.022	20.022	9.368	10.479	0.175	0.000	20.022	20.022	9.836	10.479	0.175	0.000	20.490	20.490
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	79.400	0.000	94.900	94.900	0.000	15.500	79.400	0.000	94.900	94.900
Sub Total For Natural Resources, Environment, Climate Change, Land and Water Management		48.342	85.977	298.451	490.973	432.770	923.743	49.064	86.695	291.931	193.363	427.689	621.052	51.030	89.264	291.931	394.184	432.224	826.408
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	0.328	1.354	0.000	0.000	1.682	1.682	0.506	0.903	0.000	0.000	1.408	1.408	0.506	0.943	0.000	0.000	1.448	1.448
119	Uganda Registration Services Bureau	8.980	17.455	0.405	0.000	26.840	26.840	10.780	13.927	0.405	0.000	25.111	25.111	11.318	13.927	0.405	0.000	25.650	25.650
153	PPDA	4.473	2.692	10.994	0.000	18.159	18.159	4.473	2.146	10.994	0.000	17.613	17.613	4.821	2.104	10.994	0.000	17.919	17.919
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		41.947	451.096	30.593	239.087	523.636	762.723	54.592	401.881	39.475	102.666	495.949	598.615	57.554	346.659	38.468	117.571	442.682	560.253

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	11.866	123.782	809.549	625.957	945.197	1,571.154	11.866	102.384	421.967	112.575	536.218	648.793	12.459	102.384	421.967	1,105.734	536.811	1,642.545
113	Uganda National Roads Authority	71.105	26.852	1,724.552	1,643.998	1,822.509	3,466.507	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	78.038	52.331	69.132	235.004	199.502	434.506	78.038	53.920	69.132	42.268	201.091	243.359	81.940	53.920	69.132	176.722	204.993	381.714
500	501-850 Local Governments	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	32.267	0.000	32.267	32.267	0.000	0.000	32.267	0.000	32.267	32.267
Sub Total For Integrated Transport Infrastructure and Services		163.677	696.083	2,644.390	2,504.958	3,504.150	6,009.109	163.677	704.422	2,238.983	1,128.175	3,107.082	4,235.257	171.861	704.422	2,238.983	3,562.692	3,115.266	6,677.958
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	508.267	166.456	674.723	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	1,922.835	443.272	2,366.107	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	6.555	14.303	0.405	0.000	21.262	21.262	7.455	12.483	0.405	0.000	20.343	20.343	7.618	9.927	0.405	0.000	17.950	17.950
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		18.999	49.204	28.070	74.765	96.274	171.039	19.899	34.320	28.070	12.925	82.289	95.214	20.732	31.517	28.070	55.601	80.319	135.920
Sustainable Urbanization and Housing																			
012	Ministry of Lands, Housing & Urban Development	2.043	40.371	5.251	68.341	47.665	116.007	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	3.900	21.961	11.140	0.000	37.001	37.001	3.900	18.680	10.040	0.000	32.620	32.620	3.900	18.880	10.040	0.000	32.820	32.820
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		5.943	62.333	16.391	68.341	84.667	153.008	5.943	48.771	15.291	19.925	70.005	89.930	6.348	46.602	15.291	154.508	68.241	222.749

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

<i>Billion Uganda Shillings</i>		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	76.847	223.339	361.335	584.675	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	50.708	1,124.594	143.882	1,268.475	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	0.123	117.992	4.300	12.674	122.415	135.089	1.631	84.428	4.300	0.000	90.359	90.359	1.713	83.728	4.300	0.000	89.740	89.740
019	Ministry of Water and Environment	4.736	0.000	236.645	834.456	241.380	1,075.836	4.736	2.863	227.835	270.680	235.434	506.115	5.069	2.863	227.835	750.000	235.767	985.767
021	East African Community	0.328	1.354	0.000	0.000	1.682	1.682	0.506	0.903	0.000	0.000	1.408	1.408	0.506	0.943	0.000	0.000	1.448	1.448
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	3.610	0.000	61.235	61.235	44.315	13.311	3.610	0.000	61.235	61.235	46.531	13.311	3.610	0.000	63.451	63.451
124	Equal Opportunities Commission	2.967	8.745	0.360	0.000	12.072	12.072	2.967	9.945	0.360	0.000	13.272	13.272	3.115	9.945	0.360	0.000	13.420	13.420
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

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PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
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

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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	2,029.115	436.844	299.438	0.000	2,765.397	2,765.397	2,130.571	436.844	299.438	0.000	2,866.853	2,866.853
Sub Total For Human Capital Development		2,653.358	1,952.839	813.306	2,268.464	5,419.504	7,687.968	2,839.898	2,162.025	819.289	1,027.484	5,821.212	6,848.697	2,977.067	2,160.965	826.201	1,008.694	5,964.232	6,972.926
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	2.425	3.152	0.000	0.000	5.577	5.577	3.325	1.443	0.000	0.000	4.768	4.768	3.700	4.000	0.000	0.000	7.700	7.700
136	Makerere University	206.600	110.232	15.516	0.000	332.349	332.349	206.600	109.307	16.716	0.000	332.623	332.623	216.930	109.307	16.716	0.000	342.953	342.953
Sub Total For Innovation, Technology Development and Transfer		217.923	164.234	98.520	133.357	480.677	614.034	220.184	147.566	183.720	55.706	551.470	607.176	231.402	150.123	183.720	56.827	565.245	622.072
Community Mobilization and Mindset Change																			
018	Ministry of Gender, Labour and Social Development	4.053	31.756	5.187	12.674	40.996	53.670	3.072	27.610	5.187	0.000	35.869	35.869	3.226	27.610	5.187	0.000	36.023	36.023
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	2.584	5.930	0.000	0.000	8.513	8.513	3.104	4.291	0.000	0.000	7.394	7.394	3.259	4.291	0.000	0.000	7.549	7.549
119	Uganda Registration Services Bureau	6.555	14.303	0.405	0.000	21.262	21.262	7.455	12.483	0.405	0.000	20.343	20.343	7.618	9.927	0.405	0.000	17.950	17.950
122	Kampala Capital City Authority	0.000	0.561	1.488	0.000	2.049	2.049	0.000	0.561	1.488	0.000	2.049	2.049	0.000	0.561	1.488	0.000	2.049	2.049
124	Equal Opportunities Commission	0.000	3.144	0.000	0.000	3.144	3.144	0.000	3.070	0.000	0.000	3.070	3.070	0.000	3.070	0.000	0.000	3.070	3.070
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		14.123	75.274	7.080	12.674	96.477	109.151	14.562	61.456	7.080	0.000	83.097	83.097	15.035	59.145	7.080	0.000	81.260	81.260
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	2.242	23.231	12.062	233.183	37.535	270.718	2.242	21.573	11.377	69.242	35.192	104.434	2.242	18.203	11.377	115.036	31.822	146.858
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

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

<i>Billion Uganda Shillings</i>		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
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
018	Ministry of Gender, Labour and Social Development	0.123	9.522	1.000	12.674	10.644	23.318	0.651	9.121	1.000	0.000	10.771	10.771	0.683	8.421	1.000	0.000	10.104	10.104
021	East African Community	0.328	1.354	0.000	0.000	1.682	1.682	0.506	0.903	0.000	0.000	1.408	1.408	0.506	0.943	0.000	0.000	1.448	1.448
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)	19.847	18.117	13.293	0.000	51.257	51.257	19.847	18.117	13.293	0.000	51.257	51.257	19.847	18.117	13.293	0.000	51.257	51.257
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	5.930	0.000	0.000	8.513	8.513	3.104	4.291	0.000	0.000	7.394	7.394	3.259	4.291	0.000	0.000	7.549	7.549
119	Uganda Registration Services Bureau	2.425	3.152	0.000	0.000	5.577	5.577	3.325	1.443	0.000	0.000	4.768	4.768	3.700	4.000	0.000	0.000	7.700	7.700
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	13,308.413	0.000	0.000	13,308.413	13,308.413	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	37.277	0.000	264.805	264.805	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	6.969	6.830	10.994	0.000	24.793	24.793	6.969	5.320	10.994	0.000	23.283	23.283	7.317	5.320	10.994	0.000	23.631	23.631
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	0.242	0.000	6.616	6.616	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)

<i>Billion Uganda Shillings</i>		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	0.300	0.000	3.593	3.593	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	0.033	0.000	3.426	3.426	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	0.298	0.000	4.832	4.832	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	0.150	0.000	6.535	6.535	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	3.200	0.000	7.464	7.464	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	3.000	0.000	8.850	8.850	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	9.081	0.000	13.760	13.760	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	0.500	0.000	3.286	3.286	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)

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PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
233	Mission in Ankara	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323
234	Mission in Somalia	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	2.000	0.000	4.876	4.876	0.134	2.742	1.000	0.000	3.876	3.876
235	Mission in Malaysia	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	0.070	0.000	2.066	2.066	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		1,428.795	16,604.152	3,257.374	682.819	21,290.320	21,973.140	1,487.322	3,009.620	2,604.803	514.649	7,101.745	7,616.394	1,558.537	3,008.327	1,604.803	115.036	6,171.667	6,286.703
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)	15.664	10.495	0.000	0.000	26.159	26.159	15.664	10.484	0.000	0.000	26.149	26.149	16.723	10.484	0.000	0.000	27.207	27.207
122	Kampala Capital City Authority	122.741	67.924	80.635	235.004	271.300	506.304	122.741	69.513	80.635	42.268	272.889	315.157	128.878	69.513	80.635	176.722	279.026	455.748
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		147.718	139.967	86.653	235.004	374.338	609.342	166.405	131.692	87.653	42.268	385.750	428.018	175.026	131.652	87.653	176.722	394.330	571.052
Regional Development																			
003	Office of the Prime Minister	0.347	73.353	13.049	65.247	86.748	151.995	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	267.778	722.611	1,129.835	1,852.446	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)

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003	Office of the Prime Minister	3.352	101.920	15.105	65.247	120.377	185.624	3.352	44.675	13.100	7.694	61.128	68.821	3.547	44.475	13.100	0.000	61.123	61.123
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	6.555	14.303	0.405	0.000	21.262	21.262	7.455	12.483	0.405	0.000	20.343	20.343	7.618	9.927	0.405	0.000	17.950	17.950
122	Kampala Capital City Authority	0.186	1.069	0.071	0.000	1.326	1.326	0.186	1.069	0.071	0.000	1.326	1.326	0.195	1.069	0.071	0.000	1.335	1.335
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
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		188.784	558.983	133.122	93.457	880.889	974.345	243.434	583.018	217.964	41.962	1,044.416	1,086.377	255.234	635.482	218.971	28.210	1,109.686	1,137.896
Grand Total		5,421.371	21,978.498	8,656.993	10,156.957	36,056.861	46,213.818	5,803.226	8,258.502	7,543.583	4,141.669	21,605.311	25,746.980	6,085.303	8,248.234	6,550.994	8,230.466	20,884.532	29,114.998