



THE REPUBLIC OF UGANDA

**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

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Preliminary

Introduction:

This budget provides spending the next three years that is the medium-term expenditure framework (MTEF). FY 2021/22 marks the second year of the National Development Plan III and the budget estimates are based on NDP III and various national priority interventions.

The Estimates for FY 2021/22 describe in detail the planned spending of all national government Votes over the MTEF period and have been aligned the 18 NDP III Programmes. In addition, this Budget comes at a time when the Country has been affected by Covid-19, and Government has provided resources to finance emergency activities in response to Covid 19-Pandemic.

To improve service delivery, it is critical to manage, monitor and measure performance. As illustrated in the report, table P1¹ shows institutions progress towards meeting the set targets at outcome level. The remaining tables detail the overview of expenditure at Programme and Vote level by Wage, Nonwage, GoU-Development and External Financing, including Arrears.

¹ Table P1 in the report presents performance indicators of the Vote at Sub-Subprogramme level under the NDP III Programmes. Outcomes and Indicator performance for the previous FYs, targets for the budgeting year and medium term projections for the Sub-Subprogrammes within a Vote

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 is the NDP III Programme. It forms a group of related interventions that are intended to achieve common outcomes within a specified timeframe.

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments). A vote specifies the total amount appropriated per department by Parliament, and is the source of accountability.

Sub-Sub-Programme: These are groups of related interventions or outputs to Programme Outcomes.

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	200,173	220,190	242,209
• 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: 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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	152.690	1,268.375	1,331.963
	Non Wage	352.247	1,848.779	2,026.692
Dev.	GoU	514.000	4,282.022	4,733.984
	Ext. Fin.	446.777	6,292.342	2,595.976
GoU Total		1,018.937	7,399.176	8,092.639
Total GoU+Ext Fin (MTEF)		1,465.714	13,691.518	10,688.615
	Arrears	9.909	N/A	N/A
Total Budget		1,475.622	13,691.518	10,688.615
A.I.A Total		0.000	0.000	0.000
Grand Total		1,475.622	13,691.518	10,688.615
Total Programme Budget Excluding Arrears		1,465.714	13,691.518	10,688.615

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
010 Ministry of Agriculture, Animal Industry & Fisheries	13.214	36.261	105.762	392.461	5.563	553.262
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	5.495	1.150	0.000	0.000	11.622
122 Kampala Capital City Authority	0.202	2.189	0.000	0.000	0.000	2.391
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	3.156	99.145	0.000	0.000	104.486
155 Uganda Cotton Development Organisation	2.013	1.818	4.211	0.000	0.000	8.042
160 Uganda Coffee Development Authority	10.125	73.674	3.063	0.000	0.000	86.862
500 501-850 Local Governments	80.453	198.448	77.790	0.000	0.000	356.692
Grand Total :	152.690	352.247	514.000	446.777	9.909	1,475.622

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	32,200	848,000	0	880,200	16,100	420,000	436,100
04 Crop Protection Department	3,108,287	1,681,307	0	4,789,594	1,554,144	650,000	2,204,144
05 Crop Production Department	723,269	1,167,811	0	1,891,080	500,000	400,000	900,000
14 Department of Crop Regulation and Certification	4,848,218	4,614,646	0	9,462,863	2,126,354	850,000	2,976,354
Total Recurrent Budget Estimates for Sub-SubProgramme	8,711,975	8,311,763	0	17,023,737	4,196,598	2,320,000	6,516,598
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1263 Agriculture Cluster Development Project	1,311,000	492,359,514	0	493,670,514	700,000	196,099,514	196,799,514
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	1,400,000	89,080,000	0	90,480,000	650,000	48,780,000	49,430,000
1386 Crop pests and diseases control phase 2	6,454,997	0	0	6,454,997	2,703,000	0	2,703,000
1425 Multisectoral Food Safety & Nutrition Project	1,255,000	40,840,000	0	42,095,000	500,000	24,230,000	24,730,000
1508 National Oil Palm Project	12,494,033	75,480,000	0	87,974,033	4,897,000	39,290,000	44,187,000
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
1709 Rice Development Project Phase II	1,400,000	9,460,000	0	10,860,000	1,400,000	9,460,000	10,860,000
1759 Support to External Markets for Flowers, Fruits and Vegetables	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000
Total Development Budget Estimates for Sub-SubProgramme	30,465,030	707,219,514	0	737,684,544	15,000,000	317,859,514	332,859,514
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	47,488,767	707,219,514	0	754,708,281	21,516,598	317,859,514	339,376,112
<i>Total Excluding Arrears</i>	47,488,767	707,219,514	0	754,708,281	21,516,598	317,859,514	339,376,112

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	56,895	351,989	0	408,884	30,000	200,000	230,000
07 Animal Production Department	2,263,901	926,000	0	3,189,901	412,901	500,000	912,901
08 Livestock Health and Entomology	4,765,006	3,595,192	0	8,360,199	2,700,000	1,500,000	4,200,000
17 Department of Entomology	900,000	947,219	0	1,847,219	500,000	421,419	921,419
Total Recurrent Budget Estimates for Sub-SubProgramme	7,985,802	5,820,401	0	13,806,203	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 Northern Uganda Farmers Livelihood Improvement Project	620,000	3,720,000	0	4,340,000	310,000	1,460,000	1,770,000
1330 Livestock Diseases Control Project Phase 2	24,793,320	0	0	24,793,320	11,646,660	0	11,646,660
1358 Meat Export Support Services	21,607,778	0	0	21,607,778	8,300,000	0	8,300,000
1363 Regional Pastoral Livelihood Improvement Project	1,303,340	70,582,240	0	71,885,580	1,003,340	23,912,240	24,915,580
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	1,219,000	17,170,000	0	18,389,000	500,000	7,690,000	8,190,000
Total Development Budget Estimates for Sub-SubProgramme	49,543,438	91,472,240	0	141,015,678	21,760,000	33,062,240	54,822,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	63,349,641	91,472,240	0	154,821,881	28,024,320	33,062,240	61,086,561
<i>Total Excluding Arrears</i>	63,349,641	91,472,240	0	154,821,881	28,024,320	33,062,240	61,086,561

Sub-SubProgramme 03 Directorate of Agricultural Extension and Skills Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	391,790	1,094,080	0	1,485,870	195,895	500,000	695,895
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2,478,535	1,034,082	0	3,512,617	1,239,268	450,000	1,689,268

Programme: 01 Agro-Industrialisation

26 Directorate of Agricultural Extension Services	56,000	495,000	0	551,000	28,000	200,000	228,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,926,325	2,623,162	0	5,549,487	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	3,250,000	0	0	3,250,000	1,250,000	0	1,250,000
Total Development Budget Estimates for Sub-SubProgramme	3,250,000	0	0	3,250,000	1,250,000	0	1,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	8,799,487	0	0	8,799,487	3,863,163	0	3,863,163
<i>Total Excluding Arrears</i>	8,799,487	0	0	8,799,487	3,863,163	0	3,863,163

Sub-SubProgramme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	400,000	792,334	0	1,192,334	200,000	400,000	600,000
16 Directorate of Fisheries Resources	60,000	334,000	0	394,000	30,000	200,000	230,000
18 Department of Aquaculture Management and Development	340,000	2,045,540	0	2,385,540	170,000	650,000	820,000
19 Department of Fisheries Control, Regulation and Quality Assurance	451,292	1,358,600	0	1,809,892	225,646	650,000	875,646
Total Recurrent Budget Estimates for Sub-SubProgramme	1,251,292	4,530,474	0	5,781,766	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	12,779,088	0	0	12,779,088	5,440,000	0	5,440,000
1494 Promoting commercial aquaculture in Uganda Project	3,070,000	6,020,000	0	9,090,000	2,200,000	3,640,000	5,840,000
Total Development Budget Estimates for Sub-SubProgramme	15,849,088	6,020,000	0	21,869,088	7,640,000	3,640,000	11,280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	21,630,854	6,020,000	0	27,650,854	10,165,646	3,640,000	13,805,646
<i>Total Excluding Arrears</i>	21,630,854	6,020,000	0	27,650,854	10,165,646	3,640,000	13,805,646

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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	682,579	8,869,603	0	9,552,182	341,290	8,450,000	8,791,290
27 Soil and Water conservation Division	0	300,000	0	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	682,579	9,169,603	0	9,852,182	341,290	8,750,000	9,091,290
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	2,118,800	12,580,000	0	14,698,800	800,000	5,670,000	6,470,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	81,849,233	0	0	81,849,233	43,448,033	0	43,448,033
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	8,000,000	0	0	8,000,000	7,000,000	0	7,000,000
1661 Irrigation For Climate Resilience Project Profile	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	92,968,033	12,580,000	0	105,548,033	52,248,033	5,670,000	57,918,033
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	102,820,215	12,580,000	0	115,400,215	61,339,323	5,670,000	67,009,323
<i>Total Excluding Arrears</i>	97,692,182	12,580,000	0	110,272,182	56,211,290	5,670,000	61,881,290

Programme: 01 Agro-Industrialisation

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,515,111	9,994,413	0	11,509,525	600,000	3,582,815	4,182,815
10 Department of Planning	1,100,000	2,015,514	0	3,115,514	600,000	820,000	1,420,000
13 Internal Audit	74,923	758,283	0	833,206	37,462	400,000	437,462
22 Agricultural Statistical Unit	800,000	775,001	0	1,575,001	600,000	400,000	1,000,000
25 Human Resource Management Department	1,199,111	30,861,913	0	32,061,024	1,107,111	14,752,534	15,859,646
Total Recurrent Budget Estimates for Sub-SubProgramme	4,689,146	44,405,123	0	49,094,269	2,944,573	19,955,349	22,899,922
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	7,686,223	0	0	7,686,223	2,400,000	0	2,400,000
1444 Agriculture Value Chain Development	7,535,439	139,700,640	0	147,236,078	3,500,000	32,229,541	35,729,541
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	10,668,095	0	0	10,668,095	5,600,000	0	5,600,000
1663 China-Uganda South-South Cooperation Project Phase III	5,014,944	0	0	5,014,944	1,491,956	0	1,491,956
Total Development Budget Estimates for Sub-SubProgramme	30,904,700	139,700,640	0	170,605,339	12,991,956	32,229,541	45,221,497
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	79,998,968	139,700,640	0	219,699,608	35,891,877	32,229,541	68,121,419
<i>Total Excluding Arrears</i>	77,152,581	139,700,640	0	216,853,220	35,456,528	32,229,541	67,686,070
Total Vote 010	324,087,933	956,992,393	0	1,281,080,327	160,800,927	392,461,295	553,262,222
<i>Total Excluding Arrears</i>	316,113,512	956,992,393	0	1,273,105,906	155,237,545	392,461,295	547,698,840

Vote: 019 Ministry of Water and Environment

Sub-SubProgramme 03 Water for Production

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	960,705	35,000	0	995,705	480,353	35,000	515,353
Total Recurrent Budget Estimates for Sub-SubProgramme	960,705	35,000	0	995,705	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	42,923,960	0	0	42,923,960	21,062,000	0	21,062,000
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	46,806,285	0	0	46,806,285	24,053,000	0	24,053,000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	53,326,914	0	0	53,326,914	25,474,000	0	25,474,000
1523 Water for Production Phase II	48,041,686	0	0	48,041,686	23,262,000	0	23,262,000
1559 Drought Resilience in Karamoja sub-region project	11,220,274	16,693,000	0	27,913,274	5,225,000	7,693,000	12,918,000
1661 Irrigation For Climate Resilience Project Profile	16,700,000	68,587,000	0	85,287,000	8,050,000	15,387,000	23,437,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	6,935,000	69,236,000	0	76,171,000	5,935,000	31,236,000	37,171,000
Total Development Budget Estimates for Sub-SubProgramme	225,954,119	154,516,000	0	380,470,119	113,061,000	54,316,000	167,377,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	226,949,825	154,516,000	0	381,465,825	113,576,353	54,316,000	167,892,353
<i>Total Excluding Arrears</i>	223,949,825	154,516,000	0	378,465,825	110,576,353	54,316,000	164,892,353
Total Vote 019	226,949,825	154,516,000	0	381,465,825	113,576,353	54,316,000	167,892,353
<i>Total Excluding Arrears</i>	223,949,825	154,516,000	0	378,465,825	110,576,353	54,316,000	164,892,353

Vote: 021 East African Community

Sub-SubProgramme 18 Regional Integration

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Production and Infrastructure	281,749	563,748	0	845,497	171,018	231,370	402,388
Total Recurrent Budget Estimates for Sub-SubProgramme	281,749	563,748	0	845,497	171,018	231,370	402,388
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	845,497	0	0	845,497	402,388	0	402,388
<i>Total Excluding Arrears</i>	845,497	0	0	845,497	402,388	0	402,388
Total Vote 021	845,497	0	0	845,497	402,388	0	402,388
<i>Total Excluding Arrears</i>	845,497	0	0	845,497	402,388	0	402,388

Vote: 121 Dairy Development Authority

Sub-SubProgramme 55 Dairy Development and Regulation

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,547,008	10,298,953	0	16,845,960	4,976,608	5,495,360	10,471,968
Total Recurrent Budget Estimates for Sub-SubProgramme	6,547,008	10,298,953	0	16,845,960	4,976,608	5,495,360	10,471,968
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1751 Retooling of Dairy Development Authority	1,150,382	0	0	1,150,382	1,150,382	0	1,150,382
Total Development Budget Estimates for Sub-SubProgramme	1,150,382	0	0	1,150,382	1,150,382	0	1,150,382
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	17,996,342	0	0	17,996,342	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	17,996,342	0	0	17,996,342	11,622,349	0	11,622,349
Total Vote 121	17,996,342	0	0	17,996,342	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	17,996,342	0	0	17,996,342	11,622,349	0	11,622,349

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	403,510	2,841,180	0	3,244,690	201,755	2,189,401	2,391,156
Total Recurrent Budget Estimates for Sub-SubProgramme	403,510	2,841,180	0	3,244,690	201,755	2,189,401	2,391,156
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	3,244,690	0	0	3,244,690	2,391,156	0	2,391,156
<i>Total Excluding Arrears</i>	3,244,690	0	0	3,244,690	2,391,156	0	2,391,156
Total Vote 122	3,244,690	0	0	3,244,690	2,391,156	0	2,391,156
<i>Total Excluding Arrears</i>	3,244,690	0	0	3,244,690	2,391,156	0	2,391,156

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

Sub-SubProgramme 56 Breeding and Genetic Development

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	9,272,046	9,515,010	0	18,787,056	4,636,023	7,381,922	12,017,945
02 Dairy cattle	0	300,000	0	300,000	0	0	0
03 Beef cattle	0	450,693	0	450,693	0	0	0
04 Poultry	0	1,100,000	0	1,100,000	0	0	0
05 Small ruminants & non ruminants	0	400,000	0	400,000	0	0	0
06 Pasture and feeds	0	400,000	0	400,000	0	0	0
08 National Animal Data Bank	0	200,000	0	200,000	0	0	0
09 Fish breeding and production	0	235,344	0	235,344	0	0	0
10 Assisted Reproductive Technologies (ARTs)	0	2,000,000	0	2,000,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	9,272,046	14,601,047	0	23,873,093	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	120,888,433	0	0	120,888,433	59,544,217	0	59,544,217
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
Total Development Budget Estimates for Sub-SubProgramme	122,688,433	0	0	122,688,433	61,344,217	0	61,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	146,561,526	0	0	146,561,526	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	145,373,515	0	0	145,373,515	72,314,844	0	72,314,844
Total Vote 125	146,561,526	0	0	146,561,526	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	145,373,515	0	0	145,373,515	72,314,844	0	72,314,844
Vote: 142 National Agricultural Research Organisation							
Sub-SubProgramme 51 Agricultural Research							

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	67,466,459	32,753,668	0	100,220,127	34,233,229	17,441,434	51,674,664
07 National Crops Resources Research Institute	0	488,078	0	488,078	0	244,039	244,039
08 National Fisheries Resources Research Institute	0	663,070	0	663,070	0	331,535	331,535
09 National Forestry Resources Research Institute	0	468,598	0	468,598	0	234,299	234,299
10 National Livestock Resources Research	0	7,470,820	0	7,470,820	0	2,235,410	2,235,410
11 National Semi arid Resources Research	0	673,074	0	673,074	0	436,537	436,537
12 National Laboratories Research	0	2,516,428	0	2,516,428	0	1,188,826	1,188,826
13 Abi ZARDI	0	371,320	0	371,320	0	190,660	190,660
14 Bulindi ZARDI	0	388,722	0	388,722	0	199,361	199,361
15 Kachwekano ZARDI	0	370,702	0	370,702	0	190,351	190,351
16 Mukono ZARDI	0	700,000	0	700,000	0	350,000	350,000
17 Ngetta ZARDI	0	376,206	0	376,206	0	198,103	198,103
18 Nabium ZARDI	0	377,888	0	377,888	0	198,944	198,944
19 Mbarara ZARDI	0	371,718	0	371,718	0	190,859	190,859
20 Buginyaya ZARDI	0	687,717	0	687,717	0	348,858	348,858
21 Rwebitaba ZARDI	0	677,818	0	677,818	0	493,909	493,909
26 NARO Internal Audit	0	360,000	0	360,000	0	180,000	180,000
27 National Coffee Research Institute	0	496,618	0	496,618	0	248,309	248,309
Total Recurrent Budget Estimates for Sub-SubProgramme	67,466,459	50,212,445	0	117,678,903	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)	6,300,000	0	0	6,300,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	46,472,994	0	0	46,472,994	46,472,994	0	46,472,994
Total Development Budget Estimates for Sub-SubProgramme	52,772,994	0	0	52,772,994	51,472,994	0	51,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	170,451,897	0	0	170,451,897	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	170,133,721	0	0	170,133,721	110,309,731	0	110,309,731
Total Vote 142	170,451,897	0	0	170,451,897	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	170,133,721	0	0	170,133,721	110,309,731	0	110,309,731

Vote: 152 NAADS Secretariat

Sub-SubProgramme 54 Agriculture Advisory Services

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,369,800	7,440,175	0	11,809,975	2,184,900	3,156,477	5,341,377
Total Recurrent Budget Estimates for Sub-SubProgramme	4,369,800	7,440,175	0	11,809,975	2,184,900	3,156,477	5,341,377
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	246,834,348	0	0	246,834,348	98,334,457	0	98,334,457
1754 Retooling of National Agricultural Advisory Services Secretariat	810,600	0	0	810,600	810,600	0	810,600
Total Development Budget Estimates for Sub-SubProgramme	247,644,948	0	0	247,644,948	99,145,057	0	99,145,057
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	259,454,923	0	0	259,454,923	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	256,514,502	0	0	256,514,502	104,486,433	0	104,486,433
Total Vote 152	259,454,923	0	0	259,454,923	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	256,514,502	0	0	256,514,502	104,486,433	0	104,486,433

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	4,026,517	4,210,648	0	8,237,165	2,013,258	1,817,710	3,830,968
Total Recurrent Budget Estimates for Sub-SubProgramme	4,026,517	4,210,648	0	8,237,165	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	7,622,000	0	0	7,622,000	3,411,000	0	3,411,000
1756 Retooling for Cotton Development Organization	800,000	0	0	800,000	800,000	0	800,000
Total Development Budget Estimates for Sub-SubProgramme	8,422,000	0	0	8,422,000	4,211,000	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	16,659,165	0	0	16,659,165	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	16,659,165	0	0	16,659,165	8,041,968	0	8,041,968
Total Vote 155	16,659,165	0	0	16,659,165	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	16,659,165	0	0	16,659,165	8,041,968	0	8,041,968

Vote: 160 Uganda Coffee Development Authority

Sub-SubProgramme 53 Coffee Development

Programme: 01 Agro-Industrialisation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	4,348,202	139,610,583	0	143,958,785	4,348,202	60,094,551	64,442,754
02 Quality and Regulatory Services	2,043,371	6,979,573	0	9,022,943	2,043,371	2,788,412	4,831,783
03 Corporate Services	10,587,129	27,226,103	0	37,813,232	2,915,581	9,534,825	12,450,407
04 Strategy and Business Development	817,920	2,380,241	0	3,198,161	817,920	1,256,131	2,074,051
Total Recurrent Budget Estimates for Sub-SubProgramme	17,796,622	176,196,500	0	193,993,122	10,125,074	73,673,920	83,798,994
<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	6,126,111	0	0	6,126,111	3,063,055	0	3,063,055
Total Development Budget Estimates for Sub-SubProgramme	6,126,111	0	0	6,126,111	3,063,055	0	3,063,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	200,119,233	0	0	200,119,233	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	192,745,993	0	0	192,745,993	86,862,050	0	86,862,050
Total Vote 160	200,119,233	0	0	200,119,233	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	192,745,993	0	0	192,745,993	86,862,050	0	86,862,050
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	157,745,841	232,214,064	0	389,959,905	80,453,433	198,448,221	278,901,655
Total Recurrent Budget Estimates for Sub-SubProgramme	157,745,841	232,214,064	0	389,959,905	80,453,433	198,448,221	278,901,655
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0100 Production Development	93,596,605	0	0	93,596,605	77,790,048	0	77,790,048
Total Development Budget Estimates for Sub-SubProgramme	93,596,605	0	0	93,596,605	77,790,048	0	77,790,048
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 82	483,556,510	0	0	483,556,510	356,691,703	0	356,691,703
<i>Total Excluding Arrears</i>	483,556,510	0	0	483,556,510	356,691,703	0	356,691,703
Total Vote 500	483,556,510	0	0	483,556,510	356,691,703	0	356,691,703
<i>Total Excluding Arrears</i>	483,556,510	0	0	483,556,510	356,691,703	0	356,691,703

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 Approved 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	155,237,545	392,461,295	5,563,382	553,262,222
211 Wages and Salaries	23,103,577	17,919,071	0	41,022,648	21,271,170	8,914,625	0	30,185,795
212 Social Contributions	13,121,999	1,749,423	0	14,871,422	13,202,567	1,299,500	0	14,502,067
213 Other Employee Costs	921,023	1,111,930	0	2,032,953	1,384,187	119,070	0	1,503,257
221 General Expenses	11,959,365	29,419,876	0	41,379,241	6,710,419	10,641,435	0	17,351,854
222 Communications	285,000	2,372,161	0	2,657,161	325,000	720,000	0	1,045,000
223 Utility and Property Expenses	1,035,800	1,175,100	0	2,210,900	860,000	723,500	0	1,583,500
224 Supplies and Services	23,597,711	106,612,122	0	130,209,833	17,163,000	149,423,195	0	166,586,195
225 Professional Services	2,944,150	29,744,466	0	32,688,616	1,470,912	20,702,865	0	22,173,777
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	17,647,906	5,798,871	0	23,446,777
228 Maintenance	2,112,898	1,116,694	0	3,229,592	9,163,000	571,300	0	9,734,300
262 To international organisations	3,000,000	0	0	3,000,000	1,091,956	0	0	1,091,956
263 To other general government units	1,282,068	0	0	1,282,068	3,307,000	0	0	3,307,000
264 To Resident Non-government units	3,629,096	0	0	3,629,096	9,343,000	0	0	9,343,000
281 Property expenses other than interest	5,620,000	19,225,026	0	24,845,026	10,207,548	14,685,221	0	24,892,768
311 NON-PRODUCED ASSETS	6,002,033	0	0	6,002,033	4,397,000	0	0	4,397,000
312 FIXED ASSETS	46,037,318	297,476,612	0	343,513,930	37,692,880	160,361,714	0	198,054,594
321 DOMESTIC	0	0	2,411,039	2,411,039	0	18,500,000	5,563,382	24,063,382
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	2,516,360	548,438	0	3,064,797
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	43,486,915	13,081,222	0	56,568,137
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	42,663,975	35,359,750	0	78,023,725
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
222 Communications	200	0	0	200	0	0	0	0

Programme: 01 Agro-Industrialisation

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	11,622,349	0	0	11,622,349
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	2,433,017	0	0	2,433,017
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	2,391,156	0	0	2,391,156
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	1,547,291	0	0	1,547,291
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
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	37,297,652	0	0	37,297,652

Programme: 01 Agro-Industrialisation

212 Social Contributions	3,323,323	0	0	3,323,323	3,423,323	0	0	3,423,323
213 Other Employee Costs	5,066,900	0	0	5,066,900	10,468,323	0	0	10,468,323
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	1,025,667	0	0	1,025,667
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	104,486,433	0	0	104,486,433
211 Wages and Salaries	4,036,272	0	0	4,036,272	4,023,888	0	0	4,023,888
212 Social Contributions	555,482	0	0	555,482	448,391	0	0	448,391
213 Other Employee Costs	1,130,648	0	0	1,130,648	1,221,580	0	0	1,221,580
221 General Expenses	3,868,403	0	0	3,868,403	2,460,318	0	0	2,460,318
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	1,150,682	0	0	1,150,682
224 Supplies and Services	56,216,000	0	0	56,216,000	34,288,000	0	0	34,288,000
225 Professional Services	910,000	0	0	910,000	1,615,962	0	0	1,615,962
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	5,073,693	0	0	5,073,693
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	1,570,000	0	0	1,570,000
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	51,861,938	0	0	51,861,938
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	242,153	0	0	242,153
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
223 Utility and Property Expenses	212,541	0	0	212,541	133,135	0	0	133,135
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

Programme: 01 Agro-Industrialisation

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	86,862,050	0	0	86,862,050
211 Wages and Salaries	10,162,562	0	0	10,162,562	14,466,415	0	0	14,466,415
212 Social Contributions	1,934,546	0	0	1,934,546	1,393,842	0	0	1,393,842
213 Other Employee Costs	4,290,444	0	0	4,290,444	4,229,306	0	0	4,229,306
221 General Expenses	4,191,097	0	0	4,191,097	3,194,491	0	0	3,194,491
222 Communications	781,767	0	0	781,767	828,576	0	0	828,576
223 Utility and Property Expenses	1,186,593	0	0	1,186,593	1,008,489	0	0	1,008,489
224 Supplies and Services	58,317,007	0	0	58,317,007	44,696,497	0	0	44,696,497
225 Professional Services	7,990,246	0	0	7,990,246	1,458,544	0	0	1,458,544
226 Insurances and Licenses	512,835	0	0	512,835	400,451	0	0	400,451
227 Travel and Transport	9,840,969	0	0	9,840,969	9,898,705	0	0	9,898,705
228 Maintenance	1,646,452	0	0	1,646,452	700,558	0	0	700,558
262 To international organisations	1,796,371	0	0	1,796,371	1,326,010	0	0	1,326,010
282 Miscellaneous Other Expenses	170,000	0	0	170,000	197,109	0	0	197,109
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	356,691,703	0	0	356,691,703
263 To other general government units	39,653,343	0	0	39,653,343	263,367,227	0	0	263,367,227
321 DOMESTIC	87,211,465	0	0	87,211,465	93,324,476	0	0	93,324,476
Total For Programme 01	808,196,753	664,731,098	12,885,642	1,485,813,494	1,018,936,519	446,777,295	9,908,627	1,475,622,440

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 Approved 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 Approved 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 Approved 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	1,319,800	0	1,319,800	0	860,000	860,000
15 Geological Survey Department	0	1,604,750	0	1,604,750	0	950,000	950,000
16 Geothermal Survey Resources Department	0	7,895,650	0	7,895,650	0	3,450,000	3,450,000
17 Mines Department	0	1,622,800	0	1,622,800	0	960,000	960,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	12,443,000	0	12,443,000	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	26,704,378	0	0	26,704,378	13,350,000	0	13,350,000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	18,200,000	58,690,000	0	76,890,000	9,100,000	20,310,000	29,410,000
Total Development Budget Estimates for Sub-SubProgramme	44,904,378	58,690,000	0	103,594,378	22,450,000	20,310,000	42,760,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	57,347,378	58,690,000	0	116,037,378	28,670,000	20,310,000	48,980,000

Programme: 02 Mineral Development

<i>Total Excluding Arrears</i>	57,347,378	58,690,000	0	116,037,378	28,670,000	20,310,000	48,980,000
Total Vote 017	57,347,378	58,690,000	0	116,037,378	28,670,000	20,310,000	48,980,000
<i>Total Excluding Arrears</i>	57,347,378	58,690,000	0	116,037,378	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 Approved 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	1,822,500	0	0	1,822,500
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	1,498,300	0	0	1,498,300
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	104,000	0	0	104,000
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	8,075,000	20,310,000	0	28,385,000
227 Travel and Transport	6,448,651	8,900,000	0	15,348,651	5,606,600	0	0	5,606,600
228 Maintenance	246,800	12,630,322	0	12,877,122	451,600	0	0	451,600
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	460,000	0	0	460,000
312 FIXED ASSETS	7,654,378	0	0	7,654,378	10,300,000	0	0	10,300,000
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 :	1. Ensure efficient exploration, development, production, and utilization of the Country's oil and gas resources and petroleum data management. 2. Enhance the opportunities for nationals and national enterprises to participate in oil and gas activities. 3. Promote private investments in the oil and gas industry. 4. Enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE).					
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 :	Strengthen the policy, legal, and regulatory framework as well as institutional capacity of the oil and gas industry					
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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	23.829	165.019	170.023
	Non Wage	22.584	151.470	159.507
Dev't.	GoU	55.947	545.016	549.387
	Ext. Fin.	0.000	0.000	0.000
GoU Total		102.361	861.505	878.917
Total GoU+Ext Fin (MTEF)		102.361	861.505	878.917
Arrears		0.000	N/A	N/A
Total Budget		102.361	861.505	878.917
A.I.A Total		0.000	0.000	0.000
Grand Total		102.361	861.505	878.917
Total Programme Budget Excluding Arrears		102.361	861.505	878.917

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
017 Ministry of Energy and Mineral Development	0.000	4.320	45.020	0.000	0.000	49.340
312 Petroleum Authority of Uganda (PAU)	23.829	18.264	10.927	0.000	0.000	53.021
Grand Total :	23.829	22.584	55.947	0.000	0.000	102.361

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	940,000	0	940,000	0	470,000	470,000
12 Petroleum Exploration, Development and Production (Upstream) Department	0	1,340,000	0	1,340,000	0	670,000	670,000
13 Midstream Petroleum Department	0	1,340,000	0	1,340,000	0	670,000	670,000
14 Petroleum Supply (Downstream) Department	0	5,016,500	0	5,016,500	0	2,510,000	2,510,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,636,500	0	8,636,500	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	18,815,000	0	0	18,815,000	6,410,000	0	6,410,000
1352 Midstream Petroleum Infrastructure Development Project	20,018,211	0	0	20,018,211	5,510,000	0	5,510,000
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	24,059,540	0	0	24,059,540	13,530,000	0	13,530,000
1410 Skills for Oil and Gas Africa (SOGA)	6,650,000	4,500,000	0	11,150,000	3,070,000	0	3,070,000

Programme: 03 Sustainable Development of Petroleum Resources

1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	14,500,000	0	0	14,500,000	11,500,000	0	11,500,000
1611 Petroleum Exploration and Promotion Frontier Basins	10,000,000	0	0	10,000,000	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	94,042,751	4,500,000	0	98,542,751	45,020,000	0	45,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	102,679,251	4,500,000	0	107,179,251	49,340,000	0	49,340,000
<i>Total Excluding Arrears</i>	102,679,251	4,500,000	0	107,179,251	49,340,000	0	49,340,000
Total Vote 017	102,679,251	4,500,000	0	107,179,251	49,340,000	0	49,340,000
<i>Total Excluding Arrears</i>	102,679,251	4,500,000	0	107,179,251	49,340,000	0	49,340,000

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	4,515,600	2,334,900	0	6,850,500	2,257,800	971,176	3,228,976
04 Development and Production	6,963,600	3,786,622	0	10,750,222	3,481,800	1,429,815	4,911,615
05 Refinery, Conversion, Transmission and Storage	3,579,600	2,610,570	0	6,190,170	1,789,800	899,097	2,688,897
06 Environmental and Data Management	4,083,600	3,272,639	0	7,356,239	2,041,800	1,511,201	3,553,001
07 Technical Support Services	7,179,600	5,846,225	0	13,025,825	3,589,800	1,866,044	5,455,844
08 ICT and Data Management	4,554,000	3,203,696	0	7,757,696	2,277,000	1,404,867	3,681,867
Total Recurrent Budget Estimates for Sub-SubProgramme	30,876,000	21,054,652	0	51,930,652	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	5,554,000	0	0	5,554,000	2,777,000	0	2,777,000
Total Development Budget Estimates for Sub-SubProgramme	5,554,000	0	0	5,554,000	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	57,484,652	0	0	57,484,652	26,297,200	0	26,297,200
<i>Total Excluding Arrears</i>	57,484,652	0	0	57,484,652	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	7,525,597	13,763,546	0	21,289,143	3,762,797	6,250,276	10,013,073
02 Legal and Corporate Affairs	4,803,600	4,627,980	0	9,431,580	2,401,800	1,545,193	3,946,993
09 Executive Director's Office	4,453,197	5,787,762	0	10,240,959	2,226,600	2,386,787	4,613,387
Total Recurrent Budget Estimates for Sub-SubProgramme	16,782,394	24,179,288	0	40,961,681	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	16,300,000	0	0	16,300,000	8,150,000	0	8,150,000
Total Development Budget Estimates for Sub-SubProgramme	16,300,000	0	0	16,300,000	8,150,000	0	8,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	57,261,681	0	0	57,261,681	26,723,453	0	26,723,453
<i>Total Excluding Arrears</i>	57,261,681	0	0	57,261,681	26,723,453	0	26,723,453
Total Vote 312	114,746,333	0	0	114,746,333	53,020,653	0	53,020,653
<i>Total Excluding Arrears</i>	114,746,333	0	0	114,746,333	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 Approved 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	49,340,000	0	0	49,340,000
211 Wages and Salaries	8,235,000	0	0	8,235,000	5,119,520	0	0	5,119,520
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	5,248,080	0	0	5,248,080
222 Communications	201,359	0	0	201,359	224,405	0	0	224,405
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	4,317,080	0	0	4,317,080
228 Maintenance	1,246,515	0	0	1,246,515	981,915	0	0	981,915
281 Property expenses other than interest	5,308,211	0	0	5,308,211	2,892,182	0	0	2,892,182
311 NON-PRODUCED ASSETS	10,300,000	0	0	10,300,000	4,720,000	0	0	4,720,000
312 FIXED ASSETS	9,759,540	0	0	9,759,540	23,767,818	0	0	23,767,818
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	102,360,653	0	0	102,360,653

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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	5.379	23.776	25.081
	Non Wage	157.281	865.698	962.600
Devt.	GoU	16.296	94.403	104.118
	Ext. Fin.	0.000	0.000	0.000
GoU Total		178.956	983.876	1,091.799
Total GoU+Ext Fin (MTEF)		178.956	983.876	1,091.799
Arrears		0.000	N/A	N/A
Total Budget		178.956	983.876	1,091.799
A.I.A Total		0.000	0.000	0.000
Grand Total		178.956	983.876	1,091.799
Total Programme Budget Excluding Arrears		178.956	983.876	1,091.799

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
022 Ministry of Tourism, Wildlife and Antiquities	3.524	141.593	16.141	0.000	0.000	161.257
117 Uganda Tourism Board	1.855	15.688	0.155	0.000	0.000	17.699
Grand Total :	5.379	157.281	16.296	0.000	0.000	178.956

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	680,028	19,186,791	0	19,866,819	340,014	6,467,595	6,807,609
10 Museums and Monuments	846,748	3,436,477	0	4,283,225	423,374	1,295,417	1,718,791
11 Wildlife Conservation	2,535,562	260,707,369	0	263,242,931	1,986,927	129,616,503	131,603,430
Total Recurrent Budget Estimates for Sub-SubProgramme	4,062,338	283,330,637	0	287,392,975	2,750,315	137,379,514	140,129,829
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	9,433,000	0	0	9,433,000	9,433,000	0	9,433,000
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	2,790,000	0	0	2,790,000	2,790,000	0	2,790,000
1701 Development of Source of the Nile Project (Phase II)	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	15,223,000	0	0	15,223,000	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	302,615,975	0	0	302,615,975	155,352,829	0	155,352,829
<i>Total Excluding Arrears</i>	302,242,034	0	0	302,242,034	155,352,829	0	155,352,829

Sub-SubProgramme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,499,792	10,856,340	0	12,356,132	748,581	4,150,998	4,899,579
15 Internal Audit	47,369	162,115	0	209,484	25,000	62,115	87,115
Total Recurrent Budget Estimates for Sub-SubProgramme	1,547,161	11,018,454	0	12,565,616	773,581	4,213,113	4,986,694
<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	2,035,938	0	0	2,035,938	917,969	0	917,969
Total Development Budget Estimates for Sub-SubProgramme	2,035,938	0	0	2,035,938	917,969	0	917,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	14,601,554	0	0	14,601,554	5,904,663	0	5,904,663
<i>Total Excluding Arrears</i>	14,601,554	0	0	14,601,554	5,904,663	0	5,904,663
Total Vote 022	317,217,528	0	0	317,217,528	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	316,843,587	0	0	316,843,587	161,257,492	0	161,257,492

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	3,710,784	40,517,092	0	44,227,876	1,855,392	15,688,056	17,543,448
Total Recurrent Budget Estimates for Sub-SubProgramme	3,710,784	40,517,092	0	44,227,876	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	310,605	0	0	310,605	155,303	0	155,303
Total Development Budget Estimates for Sub-SubProgramme	310,605	0	0	310,605	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	44,538,481	0	0	44,538,481	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	44,538,481	0	0	44,538,481	17,698,750	0	17,698,750
Total Vote 117	44,538,481	0	0	44,538,481	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	44,538,481	0	0	44,538,481	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 Approved 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	161,257,492	0	0	161,257,492
211 Wages and Salaries	2,814,204	0	0	2,814,204	3,975,004	0	0	3,975,004
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	810,779	0	0	810,779
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	2,975,512	0	0	2,975,512
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	178,956,242	0	0	178,956,242

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

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

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					
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					

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

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

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: 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 : 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						
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%

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

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					
Sub-SubProgramme Objective :	To ensure sustainable management of wetlands at all local government level					
Responsible Officer:	Chief Administrative Officer(s)					

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

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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	47.555	295.396	314.220
	Non Wage	87.602	502.504	582.463
Dev't.	GoU	243.029	1,645.086	1,763.908
	Ext. Fin.	198.972	2,120.512	2,217.192
GoU Total		378.185	2,442.986	2,660.592
Total GoU+Ext Fin (MTEF)		577.157	4,563.497	4,877.784
	Arrears	35.687	N/A	N/A
Total Budget		612.844	4,563.497	4,877.784
A.I.A Total		0.000	0.000	0.000
Grand Total		612.844	4,563.497	4,877.784
Total Programme Budget Excluding Arrears		577.157	4,563.497	4,877.784

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
003 Office of the Prime Minister	0.337	2.660	10.808	0.000	0.000	13.805
012 Ministry of Lands, Housing & Urban Development	6.196	10.908	3.670	21.540	0.000	42.314
019 Ministry of Water and Environment	8.356	17.018	81.916	177.432	3.995	288.715
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	79.750	0.000	0.000	95.250
Grand Total :	47.555	87.602	243.029	198.972	35.687	612.844

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	674,160	6,551,518	0	7,225,678	337,080	2,660,000	2,997,080
Total Recurrent Budget Estimates for Sub-SubProgramme	674,160	6,551,518	0	7,225,678	337,080	2,660,000	2,997,080

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	22,266,078	0	0	22,266,078	10,808,000	0	10,808,000
Total Development Budget Estimates for Sub-SubProgramme	22,266,078	0	0	22,266,078	10,808,000	0	10,808,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	29,491,756	0	0	29,491,756	13,805,080	0	13,805,080
<i>Total Excluding Arrears</i>	29,491,756	0	0	29,491,756	13,805,080	0	13,805,080
Total Vote 003	29,491,756	0	0	29,491,756	13,805,080	0	13,805,080
<i>Total Excluding Arrears</i>	29,491,756	0	0	29,491,756	13,805,080	0	13,805,080

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	81,209	49,259	0	130,468	40,605	19,396	60,000
04 Land Administration	571,608	1,027,257	0	1,598,865	285,804	464,196	750,000
05 Surveys and Mapping	2,441,336	1,975,187	0	4,416,523	1,220,668	849,332	2,070,000
06 Land Registration	524,931	503,226	0	1,028,157	262,465	217,535	480,000
07 Land Sector Reform Coordination Unit	7,109,572	14,904,230	0	22,013,802	3,622,744	8,630,292	12,253,036
17 Valuation	1,526,481	1,726,599	0	3,253,080	763,241	727,550	1,490,790
Total Recurrent Budget Estimates for Sub-SubProgramme	12,255,137	20,185,759	0	32,440,896	6,195,526	10,908,300	17,103,826
<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]	4,745,000	54,210,000	0	58,955,000	1,075,000	21,540,000	22,615,000
1763 Land Valuation Infrastructure Project	2,595,000	0	0	2,595,000	2,595,000	0	2,595,000
Total Development Budget Estimates for Sub-SubProgramme	7,340,000	54,210,000	0	61,550,000	3,670,000	21,540,000	25,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	39,780,896	54,210,000	0	93,990,896	20,773,826	21,540,000	42,313,826
<i>Total Excluding Arrears</i>	39,780,896	54,210,000	0	93,990,896	20,773,826	21,540,000	42,313,826
Total Vote 012	39,780,896	54,210,000	0	93,990,896	20,773,826	21,540,000	42,313,826
<i>Total Excluding Arrears</i>	39,780,896	54,210,000	0	93,990,896	20,773,826	21,540,000	42,313,826

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	18,599,400	42,439,000	0	61,038,400	5,500,000	0	5,500,000
Total Development Budget Estimates for Sub-SubProgramme	18,599,400	42,439,000	0	61,038,400	5,500,000	0	5,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	18,599,400	42,439,000	0	61,038,400	5,500,000	0	5,500,000
<i>Total Excluding Arrears</i>	18,599,400	42,439,000	0	61,038,400	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	1,141,750	35,000	0	1,176,750	571,000	35,000	606,000
11 Water Resources Regulation	1,041,510	1,028,511	0	2,070,021	521,000	1,028,511	1,549,511

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

12 Water Quality Management	870,400	101,000	0	971,400	435,000	101,000	536,000
21 Trans-Boundary Water Resource Management Programme	964,400	20,000	0	984,400	482,030	20,000	502,030
Total Recurrent Budget Estimates for Sub-SubProgramme	4,018,061	1,184,511	0	5,202,572	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	7,415,280	0	0	7,415,280	3,134,000	0	3,134,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	9,002,000	12,900,000	0	21,902,000	4,401,000	4,400,000	8,801,000
1487 Enhancing Resilience of Communities to Climate Change	3,000,000	20,459,445	0	23,459,445	1,500,000	10,010,000	11,510,000
1522 Inner Murchison Bay Cleanup Project	31,909,525	0	0	31,909,525	20,005,000	0	20,005,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,280,200	56,554,095	0	59,834,295	1,640,000	40,880,000	42,520,000
1662 Water Management Zones Project Phase 2	10,070,580	745,460	0	10,816,040	6,455,000	0	6,455,000
Total Development Budget Estimates for Sub-SubProgramme	64,677,585	90,659,000	0	155,336,585	37,135,000	55,290,000	92,425,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	69,880,157	90,659,000	0	160,539,157	40,328,541	55,290,000	95,618,541
<i>Total Excluding Arrears</i>	67,885,646	90,659,000	0	158,544,646	38,334,030	55,290,000	93,624,030

Sub-SubProgramme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	318,455	655,000	0	973,455	159,000	655,000	814,000
15 Forestry Support Services	333,832	722,000	0	1,055,832	167,000	722,000	889,000
16 Wetland Management Services	923,740	1,699,000	0	2,622,740	462,014	1,699,000	2,161,014
Total Recurrent Budget Estimates for Sub-SubProgramme	1,576,027	3,076,000	0	4,652,027	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)	32,141,500	190,179,003	0	222,320,503	13,071,000	98,000,000	111,071,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	8,569,970	0	0	8,569,970	4,068,000	0	4,068,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	9,905,489	19,660,000	0	29,565,489	2,615,000	19,660,000	22,275,000
1697 Natural Wetlands Restoration Project	6,700,000	0	0	6,700,000	6,000,000	0	6,000,000
Total Development Budget Estimates for Sub-SubProgramme	57,316,958	209,839,003	0	267,155,961	25,754,000	117,660,000	143,414,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	61,968,985	209,839,003	0	271,807,988	29,618,014	117,660,000	147,278,014
<i>Total Excluding Arrears</i>	61,968,985	209,839,003	0	271,807,988	29,618,014	117,660,000	147,278,014

Sub-SubProgramme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	2,081,849	3,022,000	0	5,103,849	1,259,195	3,022,000	4,281,195
Total Recurrent Budget Estimates for Sub-SubProgramme	2,081,849	3,022,000	0	5,103,849	1,259,195	3,022,000	4,281,195
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	5,103,849	0	0	5,103,849	4,281,195	0	4,281,195
<i>Total Excluding Arrears</i>	5,103,849	0	0	5,103,849	4,281,195	0	4,281,195

Sub-SubProgramme 49 Policy, Planning and Support Services

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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	6,838,272	11,045,062	0	17,883,334	3,472,916	8,281,584	11,754,499
08 Office of Director DWD	75,564	256,000	0	331,564	38,000	256,000	294,000
09 Planning	759,748	3,540,198	0	4,299,946	394,000	3,048,000	3,442,000
17 Office of Director DWRM	94,093	150,000	0	244,093	47,000	150,000	197,000
18 Office of the Director DEA	75,564	150,000	0	225,564	38,000	150,000	188,000
19 Internal Audit	92,150	329,000	0	421,150	46,000	329,000	375,000
20 Nabyeya Forestry College	345,828	419,000	0	764,828	173,000	419,000	592,000
23 Water and Environment Liaison Programme	182,266	96,000	0	278,266	90,784	96,000	186,784
Total Recurrent Budget Estimates for Sub-SubProgramme	8,463,484	15,985,260	0	24,448,745	4,299,700	12,729,584	17,029,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1530 Integrated Water Resources Management and Development Project (IWM DP)	8,200,000	19,109,440	0	27,309,440	5,200,000	4,481,541	9,681,541
1638 Retooling of Ministry of Water and Environment	22,044,949	0	0	22,044,949	9,326,786	0	9,326,786
Total Development Budget Estimates for Sub-SubProgramme	30,244,949	19,109,440	0	49,354,389	14,526,786	4,481,541	19,008,328
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	54,693,694	19,109,440	0	73,803,134	31,556,070	4,481,541	36,037,611
<i>Total Excluding Arrears</i>	49,804,658	19,109,440	0	68,914,097	29,556,070	4,481,541	34,037,611
Total Vote 019	210,246,085	362,046,442	0	572,292,528	111,283,820	177,431,541	288,715,361
<i>Total Excluding Arrears</i>	203,362,538	362,046,442	0	565,408,980	107,289,309	177,431,541	284,720,850

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	1,155,854	4,420,000	0	5,575,854	577,927	2,210,000	2,787,927
Total Recurrent Budget Estimates for Sub-SubProgramme	1,155,854	4,420,000	0	5,575,854	577,927	2,210,000	2,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	5,575,854	0	0	5,575,854	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	5,575,854	0	0	5,575,854	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	17,580,000	16,538,125	0	34,118,125	8,790,000	8,269,062	17,059,062
Total Recurrent Budget Estimates for Sub-SubProgramme	17,580,000	16,538,125	0	34,118,125	8,790,000	8,269,062	17,059,062
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	34,118,125	0	0	34,118,125	17,059,062	0	17,059,062
<i>Total Excluding Arrears</i>	34,118,125	0	0	34,118,125	17,059,062	0	17,059,062
Total Vote 122	39,693,978	0	0	39,693,978	19,846,989	0	19,846,989
<i>Total Excluding Arrears</i>	39,693,978	0	0	39,693,978	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
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Programme: 05 Natural Resources, Environment, Climate Change, Land and Water Management

01 Administration	13,444,173	28,010,636	0	41,454,809	6,722,087	10,167,067	16,889,153
Total Recurrent Budget Estimates for Sub-SubProgramme	13,444,173	28,010,636	0	41,454,809	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	1,980,000	0	0	1,980,000	990,000	0	990,000
Total Development Budget Estimates for Sub-SubProgramme	1,980,000	0	0	1,980,000	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	43,434,809	0	0	43,434,809	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	43,434,809	0	0	43,434,809	17,879,153	0	17,879,153
Total Vote 150	43,434,809	0	0	43,434,809	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	43,434,809	0	0	43,434,809	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	30,000	0	30,000	0	15,000	15,000
04 Planning and Quality Assurance	0	151,036	0	151,036	0	105,000	105,000
05 Internal Audit	0	55,000	0	55,000	0	30,000	30,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	236,036	0	236,036	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	78,125,154	0	0	78,125,154	38,809,756	0	38,809,756
Total Development Budget Estimates for Sub-SubProgramme	78,125,154	0	0	78,125,154	38,809,756	0	38,809,756
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	78,361,191	0	0	78,361,191	38,959,756	0	38,959,756
<i>Total Excluding Arrears</i>	78,361,191	0	0	78,361,191	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	1,511,307	3,766,171	0	5,277,478	897,670	1,799,650	2,697,320
02 Government Land Management	0	42,360,511	0	42,360,511	0	30,741,474	30,741,474
Total Recurrent Budget Estimates for Sub-SubProgramme	1,511,307	46,126,681	0	47,637,989	897,670	32,541,124	33,438,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	47,637,989	0	0	47,637,989	33,438,793	0	33,438,793
<i>Total Excluding Arrears</i>	2,845,042	0	0	2,845,042	1,746,404	0	1,746,404
Total Vote 156	125,999,179	0	0	125,999,179	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	81,206,233	0	0	81,206,233	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	16,531,004	37,164,578	0	53,695,582	8,265,502	15,731,438	23,996,940
Total Recurrent Budget Estimates for Sub-SubProgramme	16,531,004	37,164,578	0	53,695,582	8,265,502	15,731,438	23,996,940

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
0161 Support to National Forestry Authority	12,882,993	0	0	12,882,993	0	0	0
1679 Retooling of National Forestry Authority	12,882,993	0	0	12,882,993	12,882,993	0	12,882,993
Total Development Budget Estimates for Sub-SubProgramme	25,765,986	0	0	25,765,986	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	79,461,568	0	0	79,461,568	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	79,461,568	0	0	79,461,568	36,879,933	0	36,879,933
Total Vote 157	79,461,568	0	0	79,461,568	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	79,461,568	0	0	79,461,568	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	1,762,101	0	1,762,101	0	668,080	668,080
02 Finance and Administration	12,547,199	6,968,170	0	19,515,369	6,273,600	3,275,294	9,548,894
03 Training and Research	2,278,801	469,437	0	2,748,238	1,139,400	196,050	1,335,450
Total Recurrent Budget Estimates for Sub-SubProgramme	14,826,000	9,199,708	0	24,025,708	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	28,404,642	0	0	28,404,642	14,202,321	0	14,202,321
Total Development Budget Estimates for Sub-SubProgramme	28,404,642	0	0	28,404,642	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	52,430,350	0	0	52,430,350	25,754,745	0	25,754,745
<i>Total Excluding Arrears</i>	52,368,468	0	0	52,368,468	25,754,745	0	25,754,745
Total Vote 302	52,430,350	0	0	52,430,350	25,754,745	0	25,754,745
<i>Total Excluding Arrears</i>	52,368,468	0	0	52,368,468	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	20,000,000	0	20,000,000	0	10,000,000	10,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000,000	0	20,000,000	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	159,150,000	0	0	159,150,000	79,750,000	0	79,750,000
Total Development Budget Estimates for Sub-SubProgramme	159,150,000	0	0	159,150,000	79,750,000	0	79,750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 81	179,150,000	0	0	179,150,000	89,750,000	0	89,750,000
<i>Total Excluding Arrears</i>	179,150,000	0	0	179,150,000	89,750,000	0	89,750,000

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	5,000,000	0	5,000,000	0	2,500,000	2,500,000

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

Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,000,000	0	5,000,000	0	2,500,000	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 82</i>	5,000,000	0	0	5,000,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	5,000,000	0	0	5,000,000	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	6,000,000	0	6,000,000	0	3,000,000	3,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,000,000	0	6,000,000	0	3,000,000	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 83</i>	6,000,000	0	0	6,000,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	6,000,000	0	0	6,000,000	3,000,000	0	3,000,000
Total Vote 500	190,150,000	0	0	190,150,000	95,250,000	0	95,250,000
<i>Total Excluding Arrears</i>	190,150,000	0	0	190,150,000	95,250,000	0	95,250,000

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 Approved 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	13,805,080	0	0	13,805,080
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	2,140,000	0	0	2,140,000
228 Maintenance	796,000	0	0	796,000	800,000	0	0	800,000
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	20,773,826	21,540,000	0	42,313,826
211 Wages and Salaries	7,006,309	699,000	0	7,705,309	6,702,683	699,000	0	7,401,683
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	2,036,164	446,200	0	2,482,364
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	370,000	17,316,800	0	17,686,800
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	1,952,145	1,079,200	0	3,031,345
228 Maintenance	797,628	1,440,000	0	2,237,628	712,465	1,440,000	0	2,152,465
263 To other general government units	4,500,000	0	0	4,500,000	7,808,292	0	0	7,808,292
312 FIXED ASSETS	0	0	0	0	400,000	0	0	400,000
Vote : 019 Ministry of Water and Environment	96,073,229	0	2,889,036	98,962,265	107,289,309	177,431,541	3,994,511	288,715,361
211 Wages and Salaries	12,590,258	3,532,122	0	16,122,380	14,108,492	6,341,177	0	20,449,669
212 Social Contributions	1,449,613	0	0	1,449,613	6,080,085	60,000	0	6,140,085
213 Other Employee Costs	0	0	0	0	430,078	0	0	430,078
221 General Expenses	3,936,837	5,467,862	0	9,404,699	5,205,549	1,827,004	0	7,032,553
222 Communications	131,000	54,470	0	185,470	234,054	33,937	0	267,991
223 Utility and Property Expenses	2,090,650	0	0	2,090,650	5,906,200	200,000	0	6,106,200
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	8,123,983	45,827,287	0	53,951,270
227 Travel and Transport	5,986,575	4,321,245	0	10,307,820	5,973,543	1,591,375	0	7,564,919
228 Maintenance	1,222,638	982,012	0	2,204,650	1,215,800	603,406	0	1,819,206
262 To international organisations	1,530,000	0	0	1,530,000	1,291,000	0	0	1,291,000
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

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

281 Property expenses other than interest	2,012,700	1,838,784	0	3,851,484	7,238,737	8,507,001	0	15,745,738
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	597,214	0	0	597,214
312 FIXED ASSETS	45,533,220	118,799,048	0	164,332,268	39,840,952	112,440,354	0	152,281,306
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

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

311 NON-PRODUCED ASSETS	19,647,845	0	0	19,647,845	24,656,896	0	0	24,656,896
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	95,250,000	0	0	95,250,000
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	92,750,000	0	0	92,750,000
Total For Programme 05	380,765,049	217,284,901	16,051,476	614,101,426	378,185,196	198,971,541	35,686,900	612,843,638

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:	313 Capital Markets Authority
Sub-SubProgramme :	49 Policy, Planning and Support Services
Sub-SubProgramme Objective :	Institutional excellence
Responsible Officer:	Miriam Musaali

Programme: 06 Private Sector Development

Sub-SubProgramme Outcome: Regulatory review, development and implementation of regulatory framework						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Compliance by all licensees with the new regulatory framework				100	100	100
Sub-SubProgramme : 83 Investor Protection, Supervision, Research and Market Development						
Sub-SubProgramme Objective : Investor protection; To promote economic development in Uganda by creating a facilitative environment for businesses to access non-bank financing						
Responsible Officer: Rosette Kania						
Sub-SubProgramme Outcome: Deepening and widening the capital markets						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Increase in the ratio of domestic market capitalization to GDP;				2.5%	3.5%	4.5%
Sub-SubProgramme Outcome: Increased financing through capital markets						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Increase in Domestic market capitalization due to new listings-UGX, Billion)				One new product/listing on the stock exchange	One new product/listing on the stock exchange	One new product/listing on the stock exchange
Sub-SubProgramme Outcome: Increased level of savings in Uganda						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• 20% annual increase in CIS Assets under Management (in UGX trillion) Baseline is UGX 498 billion				20%	20%	20%
Sub-SubProgramme Outcome: Enhanced confidence in the capital markets						
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of market intermediaries complying with the set regulatory framework				100%	100%	100%

Programme: 06 Private Sector Development

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	42.998	116.185	119.410
	Non Wage	387.066	891.816	936.821
Dev't.	GoU	24.076	72.288	78.505
	Ext. Fin.	134.451	400.151	310.557
GoU Total		454.140	1,080.289	1,134.736
Total GoU+Ext Fin (MTEF)		588.591	1,480.440	1,445.293
Arrears		2.107	N/A	N/A
Total Budget		590.698	1,480.440	1,445.293
A.I.A Total		0.000	0.000	0.000
Grand Total		590.698	1,480.440	1,445.293
Total Programme Budget Excluding Arrears		588.591	1,480.440	1,445.293

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
008 Ministry of Finance, Planning & Economic Dev.	0.373	319.105	4.586	78.800	0.000	402.864
015 Ministry of Trade, Industry and Cooperatives	0.973	1.092	0.000	10.397	0.000	12.462
021 East African Community	0.104	0.267	0.000	0.000	0.000	0.371
119 Uganda Registration Services Bureau	3.121	0.448	0.000	0.000	0.000	3.569
153 PPDA	0.940	0.385	0.000	0.000	0.000	1.325
154 Uganda National Bureau of Standards	21.356	36.036	7.653	0.000	0.000	65.045
306 Uganda Export Promotion Board	1.261	5.226	0.056	0.000	0.000	6.544
310 Uganda Investment Authority (UIA)	6.833	10.329	3.906	45.254	2.107	68.428
313 Capital Markets Authority	3.475	3.419	0.000	0.000	0.000	6.894
316 Uganda Free Zones Authority	2.393	3.696	7.876	0.000	0.000	13.964
317 Uganda Microfinance Regulatory Authority	2.171	4.829	0.000	0.000	0.000	7.000
500 501-850 Local Governments	0.000	2.232	0.000	0.000	0.000	2.232
Grand Total :	42.998	387.066	24.076	134.451	2.107	590.698

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

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

Programme: 06 Private Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	365,460	71,911,263	0	72,276,723	182,730	24,703,131	24,885,861
Total Recurrent Budget Estimates for Sub-SubProgramme	365,460	71,911,263	0	72,276,723	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]	1,484,684	69,571,020	0	71,055,704	742,342	46,161,020	46,903,362
1338 Skills Development Project	0	27,647,182	0	27,647,182	0	15,094,654	15,094,654
1706 Investment for Industrial Transformation and Employment Project (INVITE)	7,000	0	0	7,000	7,000	0	7,000
Total Development Budget Estimates for Sub-SubProgramme	1,491,684	97,218,202	0	98,709,886	749,342	61,255,674	62,005,016
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	73,768,407	97,218,202	0	170,986,609	25,635,203	61,255,674	86,890,877
<i>Total Excluding Arrears</i>	73,768,407	97,218,202	0	170,986,609	25,635,203	61,255,674	86,890,877

Sub-SubProgramme 11 Financial Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	381,108	624,483,056	0	624,864,164	190,554	294,401,508	294,592,062
Total Recurrent Budget Estimates for Sub-SubProgramme	381,108	624,483,056	0	624,864,164	190,554	294,401,508	294,592,062
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	6,672,520	54,914,428	0	61,586,948	3,836,260	17,544,667	21,380,927
Total Development Budget Estimates for Sub-SubProgramme	6,672,520	54,914,428	0	61,586,948	3,836,260	17,544,667	21,380,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	631,536,684	54,914,428	0	686,451,112	298,428,322	17,544,667	315,972,989
<i>Total Excluding Arrears</i>	631,536,684	54,914,428	0	686,451,112	298,428,322	17,544,667	315,972,989
Total Vote 008	705,305,091	152,132,630	0	857,437,721	324,063,526	78,800,341	402,863,867
<i>Total Excluding Arrears</i>	705,305,091	152,132,630	0	857,437,721	324,063,526	78,800,341	402,863,867

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	407,461	2,016,521	0	2,423,982	213,730	676,752	890,483
08 Internal Trade	522,743	469,975	0	992,718	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	978,989	2,531,576	0	3,510,565	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	20,599,038	0	20,599,038	0	10,396,626	10,396,626
Total Development Budget Estimates for Sub-SubProgramme	0	20,599,038	0	20,599,038	0	10,396,626	10,396,626
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	3,510,565	20,599,038	0	24,109,602	1,319,591	10,396,626	11,716,218
<i>Total Excluding Arrears</i>	3,510,565	20,599,038	0	24,109,602	1,319,591	10,396,626	11,716,218

Sub-SubProgramme 07 MSME Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 06 Private Sector Development

18 Directorate of MSMEs	0	28,215	0	28,215	0	0	0
19 Processing and Marketing Department	486,059	419,358	0	905,416	243,029	133,254	376,283
20 Business Development and Quality Assurance Department	481,402	433,599	0	915,002	240,701	129,093	369,795
Total Recurrent Budget Estimates for Sub-SubProgramme	967,461	881,172	0	1,848,633	483,731	262,347	746,078
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	1,848,633	0	0	1,848,633	746,078	0	746,078
<i>Total Excluding Arrears</i>	1,848,633	0	0	1,848,633	746,078	0	746,078
Total Vote 015	5,359,197	20,599,038	0	25,958,235	2,065,669	10,396,626	12,462,295
<i>Total Excluding Arrears</i>	5,359,197	20,599,038	0	25,958,235	2,065,669	10,396,626	12,462,295

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	182,720	622,475	0	805,195	103,568	267,160	370,728
Total Recurrent Budget Estimates for Sub-SubProgramme	182,720	622,475	0	805,195	103,568	267,160	370,728
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 18</i>	805,195	0	0	805,195	370,728	0	370,728
<i>Total Excluding Arrears</i>	805,195	0	0	805,195	370,728	0	370,728
Total Vote 021	805,195	0	0	805,195	370,728	0	370,728
<i>Total Excluding Arrears</i>	805,195	0	0	805,195	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	2,730,336	2,136,323	0	4,866,659	1,815,168	353,400	2,168,568
08 Insolvency Services	389,376	131,931	0	521,307	194,688	0	194,688
Total Recurrent Budget Estimates for Sub-SubProgramme	3,119,712	2,268,254	0	5,387,966	2,009,856	353,400	2,363,256
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 20</i>	5,387,966	0	0	5,387,966	2,363,256	0	2,363,256
<i>Total Excluding Arrears</i>	5,387,966	0	0	5,387,966	2,363,256	0	2,363,256

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	2,221,968	337,176	0	2,559,144	1,110,984	95,000	1,205,984
Total Recurrent Budget Estimates for Sub-SubProgramme	2,221,968	337,176	0	2,559,144	1,110,984	95,000	1,205,984
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	2,559,144	0	0	2,559,144	1,205,984	0	1,205,984
<i>Total Excluding Arrears</i>	2,559,144	0	0	2,559,144	1,205,984	0	1,205,984
Total Vote 119	7,947,110	0	0	7,947,110	3,569,240	0	3,569,240
<i>Total Excluding Arrears</i>	7,947,110	0	0	7,947,110	3,569,240	0	3,569,240

Programme: 06 Private Sector Development

Vote: 153 PPDA

Sub-SubProgramme 56 Regulation of the Procurement and Disposal System

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Capacity Building and Advisory Services	1,879,200	874,118	0	2,753,318	939,600	384,937	1,324,537
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,200	874,118	0	2,753,318	939,600	384,937	1,324,537
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	2,753,318	0	0	2,753,318	1,324,537	0	1,324,537
<i>Total Excluding Arrears</i>	2,753,318	0	0	2,753,318	1,324,537	0	1,324,537
Total Vote 153	2,753,318	0	0	2,753,318	1,324,537	0	1,324,537
<i>Total Excluding Arrears</i>	2,753,318	0	0	2,753,318	1,324,537	0	1,324,537

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	42,711,398	68,072,606	0	110,784,004	21,355,699	36,036,303	57,392,002
Total Recurrent Budget Estimates for Sub-SubProgramme	42,711,398	68,072,606	0	110,784,004	21,355,699	36,036,303	57,392,002
<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	19,305,830	0	0	19,305,830	7,652,915	0	7,652,915
Total Development Budget Estimates for Sub-SubProgramme	19,305,830	0	0	19,305,830	7,652,915	0	7,652,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	130,089,834	0	0	130,089,834	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	130,089,834	0	0	130,089,834	65,044,917	0	65,044,917
Total Vote 154	130,089,834	0	0	130,089,834	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	130,089,834	0	0	130,089,834	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	2,522,400	9,722,317	0	12,244,717	1,261,200	5,226,480	6,487,680
Total Recurrent Budget Estimates for Sub-SubProgramme	2,522,400	9,722,317	0	12,244,717	1,261,200	5,226,480	6,487,680
<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	112,561	0	0	112,561	56,281	0	56,281
Total Development Budget Estimates for Sub-SubProgramme	112,561	0	0	112,561	56,281	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	12,357,279	0	0	12,357,279	6,543,960	0	6,543,960
<i>Total Excluding Arrears</i>	12,357,279	0	0	12,357,279	6,543,960	0	6,543,960
Total Vote 306	12,357,279	0	0	12,357,279	6,543,960	0	6,543,960
<i>Total Excluding Arrears</i>	12,357,279	0	0	12,357,279	6,543,960	0	6,543,960

Vote: 310 Uganda Investment Authority (UIA)

Sub-SubProgramme 12 General Administration and Support Services

Programme: 06 Private Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Support Services	11,036,016	12,844,003	0	23,880,019	6,832,618	7,636,893	14,469,511
Total Recurrent Budget Estimates for Sub-SubProgramme	11,036,016	12,844,003	0	23,880,019	6,832,618	7,636,893	14,469,511
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0994 Development of Industrial Parks	272,470	200,805,958	0	201,078,428	272,470	45,253,556	45,526,025
1624 Retooling of Uganda Investment Authority	7,815,207	0	0	7,815,207	3,905,859	0	3,905,859
Total Development Budget Estimates for Sub-SubProgramme	8,087,677	200,805,958	0	208,893,635	4,178,329	45,253,556	49,431,884
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	31,967,696	200,805,958	0	232,773,654	18,647,839	45,253,556	63,901,395
<i>Total Excluding Arrears</i>	29,838,857	200,805,958	0	230,644,815	16,541,279	45,253,556	61,794,834

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	842,471	0	842,471	0	513,445	513,445
03 Investment Facilitation	0	678,755	0	678,755	0	332,928	332,928
04 One Stop Centre	0	6,560,792	0	6,560,792	0	2,399,332	2,399,332
05 Small and Medium Size Enterprises	0	1,095,310	0	1,095,310	0	589,703	589,703
06 Industrial park facilitation services	0	1,380,801	0	1,380,801	0	690,940	690,940
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,558,127	0	10,558,127	0	4,526,347	4,526,347
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	10,558,127	0	0	10,558,127	4,526,347	0	4,526,347
<i>Total Excluding Arrears</i>	10,558,127	0	0	10,558,127	4,526,347	0	4,526,347
Total Vote 310	42,525,824	200,805,958	0	243,331,782	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	40,396,985	200,805,958	0	241,202,943	21,067,626	45,253,556	66,321,181

Vote: 313 Capital Markets Authority

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	2,218,436	2,145,585	0	4,364,021	2,218,436	2,145,585	4,364,021
Total Recurrent Budget Estimates for Sub-SubProgramme	2,218,436	2,145,585	0	4,364,021	2,218,436	2,145,585	4,364,021
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	4,364,021	0	0	4,364,021	4,364,021	0	4,364,021
<i>Total Excluding Arrears</i>	4,364,021	0	0	4,364,021	4,364,021	0	4,364,021

Sub-SubProgramme 83 Investor Protection, Supervision, Research and Market Development

Programme: 06 Private Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Market Supervision	1,256,315	1,273,664	0	2,529,979	1,256,315	1,273,664	2,529,979
Total Recurrent Budget Estimates for Sub-SubProgramme	1,256,315	1,273,664	0	2,529,979	1,256,315	1,273,664	2,529,979
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 83	2,529,979	0	0	2,529,979	2,529,979	0	2,529,979
<i>Total Excluding Arrears</i>	2,529,979	0	0	2,529,979	2,529,979	0	2,529,979
Total Vote 313	6,894,000	0	0	6,894,000	6,894,000	0	6,894,000
<i>Total Excluding Arrears</i>	6,894,000	0	0	6,894,000	6,894,000	0	6,894,000

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	789,980	0	789,980	0	789,980	789,980
Total Recurrent Budget Estimates for Sub-SubProgramme	0	789,980	0	789,980	0	789,980	789,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 22	789,980	0	0	789,980	789,980	0	789,980
<i>Total Excluding Arrears</i>	789,980	0	0	789,980	789,980	0	789,980

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	556,456	0	556,456	0	556,456	556,456
Total Recurrent Budget Estimates for Sub-SubProgramme	0	556,456	0	556,456	0	556,456	556,456
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1755 Retooling of the Uganda Free Zones Authority	7,875,639	0	0	7,875,639	7,875,639	0	7,875,639
Total Development Budget Estimates for Sub-SubProgramme	7,875,639	0	0	7,875,639	7,875,639	0	7,875,639
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	8,432,095	0	0	8,432,095	8,432,095	0	8,432,095
<i>Total Excluding Arrears</i>	8,432,095	0	0	8,432,095	8,432,095	0	8,432,095

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	2,392,800	2,329,315	0	4,722,115	2,392,800	2,329,315	4,722,115
02 Internal Audit	0	19,810	0	19,810	0	19,810	19,810
Total Recurrent Budget Estimates for Sub-SubProgramme	2,392,800	2,349,125	0	4,741,925	2,392,800	2,349,125	4,741,925
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	4,741,925	0	0	4,741,925	4,741,925	0	4,741,925
<i>Total Excluding Arrears</i>	4,741,925	0	0	4,741,925	4,741,925	0	4,741,925
Total Vote 316	13,964,000	0	0	13,964,000	13,964,000	0	13,964,000
<i>Total Excluding Arrears</i>	13,964,000	0	0	13,964,000	13,964,000	0	13,964,000

Programme: 06 Private Sector Development

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	1,284,000	1,498,796	0	2,782,796	1,284,000	1,498,796	2,782,796
Total Recurrent Budget Estimates for Sub-SubProgramme	1,284,000	1,498,796	0	2,782,796	1,284,000	1,498,796	2,782,796
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 27</i>	2,782,796	0	0	2,782,796	2,782,796	0	2,782,796
<i>Total Excluding Arrears</i>	2,782,796	0	0	2,782,796	2,782,796	0	2,782,796

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	886,800	3,330,404	0	4,217,204	886,800	3,330,404	4,217,204
Total Recurrent Budget Estimates for Sub-SubProgramme	886,800	3,330,404	0	4,217,204	886,800	3,330,404	4,217,204
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	4,217,204	0	0	4,217,204	4,217,204	0	4,217,204
<i>Total Excluding Arrears</i>	4,217,204	0	0	4,217,204	4,217,204	0	4,217,204
Total Vote 317	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000

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	4,464,450	0	4,464,450	0	2,232,225	2,232,225
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,464,450	0	4,464,450	0	2,232,225	2,232,225
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 83</i>	4,464,450	0	0	4,464,450	2,232,225	0	2,232,225
<i>Total Excluding Arrears</i>	4,464,450	0	0	4,464,450	2,232,225	0	2,232,225
Total Vote 500	4,464,450	0	0	4,464,450	2,232,225	0	2,232,225
<i>Total Excluding Arrears</i>	4,464,450	0	0	4,464,450	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 Approved 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	324,063,526	78,800,341	0	402,863,867
211 Wages and Salaries	1,846,851	1,706,991	0	3,553,842	1,988,341	1,814,265	0	3,802,605
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	3,178,950	1,579,500	0	4,758,450
222 Communications	26,950	2,607,000	0	2,633,950	39,000	4,865,014	0	4,904,014
223 Utility and Property Expenses	430,000	617,000	0	1,047,000	430,000	501,200	0	931,200
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	23,743,647	0	25,507,551
226 Insurances and Licenses	0	74,000	0	74,000	0	756,970	0	756,970
227 Travel and Transport	2,313,645	807,200	0	3,120,845	2,604,455	884,986	0	3,489,441
228 Maintenance	135,350	146,000	0	281,350	209,353	229,347	0	438,700
263 To other general government units	372,876,156	9,937,650	0	382,813,806	311,069,523	13,476,724	0	324,546,247
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	30,824,689	0	30,824,689
Vote : 015 Ministry of Trade, Industry and Cooperatives	3,293,528	0	0	3,293,528	2,065,669	10,396,626	0	12,462,295
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	9,211,279	0	9,211,279
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	3,569,240	0	0	3,569,240
211 Wages and Salaries	2,352,771	0	0	2,352,771	3,120,840	0	0	3,120,840
221 General Expenses	919,179	0	0	919,179	353,090	0	0	353,090
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
224 Supplies and Services	0	0	0	0	4,800	0	0	4,800

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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	1,324,537	0	0	1,324,537
211 Wages and Salaries	957,650	0	0	957,650	939,600	0	0	939,600
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	36,587	0	0	36,587
225 Professional Services	7,500	0	0	7,500	0	0	0	0
227 Travel and Transport	19,327	0	0	19,327	16,000	0	0	16,000
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	12,888,925	0	0	12,888,925
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	7,652,915	0	0	7,652,915
Vote : 306 Uganda Export Promotion Board	5,813,318	0	0	5,813,318	6,543,960	0	0	6,543,960
211 Wages and Salaries	1,795,297	0	0	1,795,297	1,760,541	0	0	1,760,541
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	1,270,562	0	0	1,270,562
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	230,716	0	0	230,716
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	1,658,748	0	0	1,658,748
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	842,425	0	0	842,425
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	21,067,626	45,253,556	2,106,561	68,427,742
211 Wages and Salaries	4,790,869	0	0	4,790,869	7,558,435	0	0	7,558,435
212 Social Contributions	405,340	0	0	405,340	593,863	0	0	593,863
213 Other Employee Costs	1,050,955	0	0	1,050,955	1,648,726	0	0	1,648,726

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221 General Expenses	2,032,273	0	0	2,032,273	1,483,977	0	0	1,483,977
222 Communications	554,350	0	0	554,350	549,352	0	0	549,352
223 Utility and Property Expenses	1,690,192	0	0	1,690,192	1,137,815	0	0	1,137,815
224 Supplies and Services	0	0	0	0	45,600	0	0	45,600
225 Professional Services	2,795,764	0	0	2,795,764	2,637,740	0	0	2,637,740
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	823,675	0	0	823,675
228 Maintenance	511,887	0	0	511,887	537,231	0	0	537,231
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 : 313 Capital Markets Authority	0	0	0	0	6,894,000	0	0	6,894,000
211 Wages and Salaries	0	0	0	0	3,738,338	0	0	3,738,338
212 Social Contributions	0	0	0	0	347,475	0	0	347,475
213 Other Employee Costs	0	0	0	0	681,056	0	0	681,056
221 General Expenses	0	0	0	0	1,394,277	0	0	1,394,277
222 Communications	0	0	0	0	38,960	0	0	38,960
223 Utility and Property Expenses	0	0	0	0	60,800	0	0	60,800
224 Supplies and Services	0	0	0	0	6,000	0	0	6,000
225 Professional Services	0	0	0	0	79,000	0	0	79,000
226 Insurances and Licenses	0	0	0	0	81,925	0	0	81,925
227 Travel and Transport	0	0	0	0	376,715	0	0	376,715
228 Maintenance	0	0	0	0	79,453	0	0	79,453
282 Miscellaneous Other Expenses	0	0	0	0	10,000	0	0	10,000
Vote : 316 Uganda Free Zones Authority	0	0	0	0	13,964,000	0	0	13,964,000
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	1,303,917	0	0	1,303,917
222 Communications	0	0	0	0	103,303	0	0	103,303
223 Utility and Property Expenses	0	0	0	0	59,263	0	0	59,263
225 Professional Services	0	0	0	0	658,650	0	0	658,650
226 Insurances and Licenses	0	0	0	0	50,000	0	0	50,000
227 Travel and Transport	0	0	0	0	475,494	0	0	475,494
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
312 FIXED ASSETS	0	0	0	0	7,440,789	0	0	7,440,789
Vote : 317 Uganda Microfinance Regulatory Authority	0	0	0	0	7,000,000	0	0	7,000,000
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	602,700	0	0	602,700
221 General Expenses	0	0	0	0	1,259,796	0	0	1,259,796

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222 Communications	0	0	0	0	170,800	0	0	170,800
223 Utility and Property Expenses	0	0	0	0	812,098	0	0	812,098
224 Supplies and Services	0	0	0	0	56,640	0	0	56,640
225 Professional Services	0	0	0	0	210,000	0	0	210,000
227 Travel and Transport	0	0	0	0	1,415,816	0	0	1,415,816
228 Maintenance	0	0	0	0	30,000	0	0	30,000
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	454,140,428	134,450,523	2,106,561	590,697,511

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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	1.584	4.843	5.112
	Non Wage	66.632	138.333	147.932
Devt.	GoU	14.784	56.720	62.633
	Ext. Fin.	0.000	0.000	0.000
GoU Total		83.000	199.896	215.677
Total GoU+Ext Fin (MTEF)		83.000	199.896	215.677
Arrears		5.365	N/A	N/A
Total Budget		88.365	199.896	215.677
A.I.A Total		0.000	0.000	0.000
Grand Total		88.365	199.896	215.677
Total Programme Budget Excluding Arrears		83.000	199.896	215.677

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
015 Ministry of Trade, Industry and Cooperatives	1.584	66.632	14.784	0.000	5.365	88.365
Grand Total :	1.584	66.632	14.784	0.000	5.365	88.365

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	964,042	74,353,593	0	75,317,635	531,677	33,974,428	34,506,105
Total Recurrent Budget Estimates for Sub-SubProgramme	964,042	74,353,593	0	75,317,635	531,677	33,974,428	34,506,105
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1495 Rural Industrial Development Project (OVOP Project Phase III)	2,415,526	0	0	2,415,526	1,207,763	0	1,207,763
Total Development Budget Estimates for Sub-SubProgramme	2,415,526	0	0	2,415,526	1,207,763	0	1,207,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	77,733,161	0	0	77,733,161	35,713,868	0	35,713,868
Total Excluding Arrears	77,733,161	0	0	77,733,161	35,713,868	0	35,713,868
Sub-SubProgramme 02 Cooperative Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Cooperatives Development	457,790	39,219,214	0	39,677,004	228,895	20,082,352	20,311,247

Programme: 07 Manufacturing

Total Recurrent Budget Estimates for Sub-SubProgramme	457,790	39,219,214	0	39,677,004	228,895	20,082,352	20,311,247
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	39,677,004	0	0	39,677,004	20,311,247	0	20,311,247
<i>Total Excluding Arrears</i>	39,677,004	0	0	39,677,004	20,311,247	0	20,311,247
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	1,329,852	30,352,356	0	31,682,208	664,926	17,798,360	18,463,286
15 Internal Audit	49,718	92,984	0	142,701	24,859	27,684	52,542
17 Policy and Planning	267,958	392,911	0	660,869	133,979	114,431	248,410
Total Recurrent Budget Estimates for Sub-SubProgramme	1,647,527	30,838,251	0	32,485,778	823,764	17,940,475	18,764,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1689 Retooling of Ministry of Trade and Industry	17,152,000	0	0	17,152,000	13,576,000	0	13,576,000
Total Development Budget Estimates for Sub-SubProgramme	17,152,000	0	0	17,152,000	13,576,000	0	13,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	49,637,778	0	0	49,637,778	32,340,239	0	32,340,239
<i>Total Excluding Arrears</i>	41,354,228	0	0	41,354,228	26,975,239	0	26,975,239
Total Vote 015	167,047,944	0	0	167,047,944	88,365,354	0	88,365,354
<i>Total Excluding Arrears</i>	158,764,394	0	0	158,764,394	83,000,354	0	83,000,354

Programme: 07 Manufacturing

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved 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	83,000,354	0	5,365,000	88,365,354
211 Wages and Salaries	2,519,548	0	0	2,519,548	2,108,413	0	0	2,108,413
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	6,900,001	0	0	6,900,001
263 To other general government units	43,071,758	0	0	43,071,758	46,872,908	0	0	46,872,908
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	15,000,000	0	0	15,000,000
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	83,000,354	0	5,365,000	88,365,354

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: 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 : 06 Urban Road Network Development

Sub-SubProgramme To improve mobility in the City.

Programme: 08 Integrated Transport Infrastructure and Services

Objective :
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%

Programme: 08 Integrated Transport Infrastructure and Services

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	85.029	5,156.153	5,414.376
	Non Wage	653.172	5,618.738	6,239.842
Devt.	GoU	2,187.301	117,373.086	129,167.912
	Ext. Fin.	2,035.156	125,667.058	180,545.455
	GoU Total	2,925.502	128,147.977	140,822.131
	Total GoU+Ext Fin (MTEF)	4,960.658	253,815.035	321,367.586
	Arrears	35.937	N/A	N/A
	Total Budget	4,996.595	253,815.035	321,367.586
	A.I.A Total	0.000	0.000	0.000
	Grand Total	4,996.595	253,815.035	321,367.586
	Total Programme Budget Excluding Arrears	4,960.658	253,815.035	321,367.586

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
016 Ministry of Works and Transport	10.956	105.054	437.967	386.854	20.917	961.749
113 Uganda National Roads Authority	71.105	60.753	1,699.227	1,495.471	15.020	3,341.577
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	152.830	0.000	153.130
500 501-850 Local Governments	0.000	0.000	33.717	0.000	0.000	33.717
Grand Total :	85.029	653.172	2,187.301	2,035.156	35.937	4,996.595

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	1,600,000	15,150,000	0	16,750,000	800,000	6,950,000	7,750,000
16 Maritime	1,000,000	1,060,342	0	2,060,342	500,000	280,000	780,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,600,000	16,210,342	0	18,810,342	1,300,000	7,230,000	8,530,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	59,574,000	0	0	59,574,000	30,374,000	0	30,374,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	3,500,000	51,779,118	0	55,279,118	2,500,000	26,592,490	29,092,490
Total Development Budget Estimates for Sub-SubProgramme	63,074,000	51,779,118	0	114,853,118	32,874,000	26,592,490	59,466,490

Programme: 08 Integrated Transport Infrastructure and Services

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	81,884,342	51,779,118	0	133,663,460	41,404,000	26,592,490	67,996,490
<i>Total Excluding Arrears</i>	81,884,342	51,779,118	0	133,663,460	41,404,000	26,592,490	67,996,490

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	6,400,000	40,302,475	0	46,702,475	3,200,000	17,530,000	20,730,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,400,000	40,302,475	0	46,702,475	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	58,788,031	0	0	58,788,031	39,788,031	0	39,788,031
1284 Development of new Kampala Port in Bukasa	20,309,900	188,033,687	0	208,343,587	15,000,000	95,997,248	110,997,248
1373 Entebbe Airport Rehabilitation Phase 1	0	210,586,346	0	210,586,346	0	60,902,396	60,902,396
1489 Development of Kabaale Airport	9,000,000	459,238,098	0	468,238,098	6,000,000	166,394,883	172,394,883
1512 Uganda National Airline Project	675,945,100	0	0	675,945,100	117,626,000	0	117,626,000
1563 URC Capacity Building Project	39,000,000	65,743,267	0	104,743,267	37,000,000	15,848,617	52,848,617
1659 Rehabilitation of the Tororo – Gulu railway line	14,100,000	37,430,379	0	51,530,379	11,500,000	21,118,667	32,618,667
Total Development Budget Estimates for Sub-SubProgramme	817,143,031	961,031,777	0	1,778,174,809	226,914,031	360,261,811	587,175,842

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	863,845,506	961,031,777	0	1,824,877,284	247,644,031	360,261,811	607,905,842
<i>Total Excluding Arrears</i>	843,057,475	961,031,777	0	1,804,089,252	226,856,000	360,261,811	587,117,811

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	3,400,000	29,148,900	0	32,548,900	1,700,000	15,108,000	16,808,000
14 Construction Standards	2,400,000	3,169,000	0	5,569,000	1,200,000	1,242,000	2,442,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,800,000	32,317,900	0	38,117,900	2,900,000	16,350,000	19,250,000

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	25,180,000	0	0	25,180,000	14,040,000	0	14,040,000
Total Development Budget Estimates for Sub-SubProgramme	25,180,000	0	0	25,180,000	14,040,000	0	14,040,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	63,297,900	0	0	63,297,900	33,290,000	0	33,290,000
<i>Total Excluding Arrears</i>	63,297,900	0	0	63,297,900	33,290,000	0	33,290,000

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	55,411,545	0	0	55,411,545	20,600,000	0	20,600,000
1564 Community Roads Improvement Project	181,930,427	0	0	181,930,427	46,010,000	0	46,010,000
1703 Rehabilitation of District Roads Project	85,090,000	0	0	85,090,000	85,090,000	0	85,090,000
1705 Rehabilitation and Upgrading of Urban Roads Project	26,800,000	0	0	26,800,000	26,800,000	0	26,800,000
Total Development Budget Estimates for Sub-SubProgramme	349,231,971	0	0	349,231,971	178,500,000	0	178,500,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	349,231,971	0	0	349,231,971	178,500,000	0	178,500,000
<i>Total Excluding Arrears</i>	349,120,427	0	0	349,120,427	178,500,000	0	178,500,000

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	4,000,000	107,084,538	0	111,084,538	2,000,000	51,540,000	53,540,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,000,000	107,084,538	0	111,084,538	2,000,000	51,540,000	53,540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	111,084,538	0	0	111,084,538	53,540,000	0	53,540,000
<i>Total Excluding Arrears</i>	111,084,538	0	0	111,084,538	53,540,000	0	53,540,000

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,952,217	24,539,087	0	26,491,304	1,021,414	11,588,469	12,609,883
09 Policy and Planning	1,000,000	2,735,854	0	3,735,854	500,000	744,314	1,244,314
10 Internal Audit	70,000	418,995	0	488,995	35,000	200,000	235,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,022,217	27,693,936	0	30,716,153	1,556,414	12,532,783	14,089,197
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1617 Retooling of Ministry of Works and Transport	12,587,427	0	0	12,587,427	6,427,427	0	6,427,427
Total Development Budget Estimates for Sub-SubProgramme	12,587,427	0	0	12,587,427	6,427,427	0	6,427,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	43,303,579	0	0	43,303,579	20,516,623	0	20,516,623
<i>Total Excluding Arrears</i>	42,537,122	0	0	42,537,122	20,388,154	0	20,388,154
Total Vote 016	1,512,647,836	1,012,810,895	0	2,525,458,731	574,894,655	386,854,301	961,748,956
<i>Total Excluding Arrears</i>	1,490,981,803	1,012,810,895	0	2,503,792,698	553,978,154	386,854,301	940,832,455

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	142,210,386	57,078,398	0	199,288,784	71,105,193	24,928,248	96,033,441
06 Project Preparation Studies	0	35,825,000	0	35,825,000	0	35,825,000	35,825,000
Total Recurrent Budget Estimates for Sub-SubProgramme	142,210,386	92,903,398	0	235,113,784	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)	23,468,483	62,800,740	0	86,269,223	19,133,720	38,828,280	57,962,000
0267 Improvement of Ferry Services	77,733,110	0	0	77,733,110	29,449,000	0	29,449,000
0952 Design Masaka-Bukakata road	34,687,557	51,395,912	0	86,083,469	7,442,324	17,133,640	24,575,964
1040 Design Kapchorwa-Suam road (77km)	28,235,792	160,924,016	0	189,159,808	6,558,990	74,184,086	80,743,077
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	12,567,101	159,308,199	0	171,875,300	4,204,020	54,145,629	58,349,649
1042 Design Nyendo - Sembabule (48km)	24,310,000	0	0	24,310,000	24,310,000	0	24,310,000
1176 Hoima-Wanseko Road (83Km)	364,848,634	1,342,480,343	0	1,707,328,977	108,928,034	598,773,718	707,701,752
1274 Musita-Lumino-Busia/Majanji Road	104,570,000	0	0	104,570,000	82,540,000	0	82,540,000
1275 Olwiyo-Gulu-Kitgum Road	31,340,000	0	0	31,340,000	21,290,000	0	21,290,000
1276 Mubende-Kakumiro-Kagadi Road	65,902,000	0	0	65,902,000	41,732,000	0	41,732,000
1277 Kampala Northern Bypass Phase 2	124,857,646	0	0	124,857,646	69,837,646	0	69,837,646
1278 Kampala-Jinja Expressway	7,064,649	0	0	7,064,649	3,622,600	0	3,622,600

Programme: 08 Integrated Transport Infrastructure and Services

1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	71,923,379	0	0	71,923,379	48,873,379	0	48,873,379
1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta	83,042,553	0	0	83,042,553	59,992,553	0	59,992,553
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	76,781,625	170,328,871	0	247,110,496	35,681,625	55,187,371	90,868,996
1310 Albertine Region Sustainable Development Project	12,415,454	58,952,448	0	71,367,902	12,212,497	0	12,212,497
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	12,756,586	86,224,153	0	98,980,739	6,271,586	40,754,775	47,026,361
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3,423,800	5,350,242	0	8,774,042	1,623,800	0	1,623,800
1313 North Eastern Road-Corridor Asset Management Project	6,264,810	170,802,019	0	177,066,829	2,864,810	96,746,844	99,611,654
1319 Kampala Flyover	22,525,589	205,059,487	0	227,585,076	17,640,000	150,751,079	168,391,079
1320 Construction of 66 Selected Bridges	136,712,478	0	0	136,712,478	79,712,478	0	79,712,478
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	300,000	160,828,560	0	161,128,560	100,000	76,007,655	76,107,655
1402 Rwenkanye- Apac- Lira-Acholibur road	6,350,000	247,747,032	0	254,097,032	250,000	135,675,972	135,925,972
1403 Soroti-Katakwi-Moroto-Lokitonyala road	212,698,307	0	0	212,698,307	149,872,351	0	149,872,351
1404 Kibuye- Busega- Mpigi	3,221,251	175,848,042	0	179,069,293	811,090	108,221,601	109,032,691
1490 Luwero- Butalangu	102,048	25,336,447	0	25,438,495	82,048	653,948	735,996
1503 Karugutu-Ntoroko Road	110,000	0	0	110,000	110,000	0	110,000
1506 Land Acquisition	968,039,997	0	0	968,039,997	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	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
1543 Kihhi-Butogota-Bohoma Road	44,400,000	0	0	44,400,000	0	0	0
1544 Kisoro-Lake Bunyonyi Road	7,120,000	22,583,167	0	29,703,167	2,320,000	18,745,117	21,065,117
1545 Kisoro-Mgahinga National Park Headquarters Road	22,120,000	18,745,117	0	40,865,117	17,320,000	18,745,117	36,065,117
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3,000,000	0	0	3,000,000	0	0	0
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	20,853,802	0	0	20,853,802	4,653,802	0	4,653,802
1552 Hoima-Katunguru Road	110,920,000	0	0	110,920,000	35,170,000	0	35,170,000
1553 Ishaka-Rugazi-Katunguru Road	70,350,000	0	0	70,350,000	20,280,000	0	20,280,000
1554 Nakalama-Tirinyi-Mbale Road	50,840,000	0	0	50,840,000	10,740,000	0	10,740,000
1555 Fortportal Hoima Road	36,990,000	0	0	36,990,000	9,450,000	0	9,450,000
1616 Retooling of Uganda National Roads Authority	185,834,407	0	0	185,834,407	56,544,276	0	56,544,276
1656 Construction of Muko - Katuna Road (66.6 km)	10,000	1,919,025	0	1,929,025	10,000	0	10,000
1657 Moyo-Yumbe-Koboko road	210,000	12,835,482	0	13,045,482	110,000	10,916,457	11,026,457
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	35,590,000	0	0	35,590,000	15,040,000	0	15,040,000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	43,771,861	0	0	43,771,861	33,771,861	0	33,771,861
1694 Rehabilitation of Mityana-Mubende Road(100KM)	146,450,000	0	0	146,450,000	84,050,000	0	84,050,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	97,594,684	0	0	97,594,684	75,544,684	0	75,544,684
Total Development Budget Estimates for Sub-SubProgramme	3,402,325,326	3,139,469,302	0	6,541,794,628	1,714,247,211	1,495,471,289	3,209,718,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	3,637,439,110	3,139,469,302	0	6,776,908,412	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	3,583,458,800	3,139,469,302	0	6,722,928,102	1,831,085,301	1,495,471,289	3,326,556,590
Total Vote 113	3,637,439,110	3,139,469,302	0	6,776,908,412	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	3,583,458,800	3,139,469,302	0	6,722,928,102	1,831,085,301	1,495,471,289	3,326,556,590

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	5,334,826	980,482,267	0	985,817,093	2,667,413	487,364,220	490,031,633
Total Recurrent Budget Estimates for Sub-SubProgramme	5,334,826	980,482,267	0	985,817,093	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	32,780,000	0	0	32,780,000	16,390,000	0	16,390,000
Total Development Budget Estimates for Sub-SubProgramme	32,780,000	0	0	32,780,000	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	1,018,597,093	0	0	1,018,597,093	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	1,018,597,093	0	0	1,018,597,093	506,421,633	0	506,421,633
Total Vote 118	1,018,597,093	0	0	1,018,597,093	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	1,018,597,093	0	0	1,018,597,093	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	600,000	0	0	600,000	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	600,000	0	0	600,000	300,000	0	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4,500,000	292,530,000	0	297,030,000	0	152,830,000	152,830,000
Total Development Budget Estimates for Sub-SubProgramme	4,500,000	292,530,000	0	297,030,000	0	152,830,000	152,830,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	5,100,000	292,530,000	0	297,630,000	300,000	152,830,000	153,130,000
<i>Total Excluding Arrears</i>	5,100,000	292,530,000	0	297,630,000	300,000	152,830,000	153,130,000
Total Vote 122	5,100,000	292,530,000	0	297,630,000	300,000	152,830,000	153,130,000
<i>Total Excluding Arrears</i>	5,100,000	292,530,000	0	297,630,000	300,000	152,830,000	153,130,000

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	58,484,225	0	0	58,484,225	33,717,141	0	33,717,141
Total Development Budget Estimates for Sub-SubProgramme	58,484,225	0	0	58,484,225	33,717,141	0	33,717,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 81	58,484,225	0	0	58,484,225	33,717,141	0	33,717,141
<i>Total Excluding Arrears</i>	58,484,225	0	0	58,484,225	33,717,141	0	33,717,141
Total Vote 500	58,484,225	0	0	58,484,225	33,717,141	0	33,717,141
<i>Total Excluding Arrears</i>	58,484,225	0	0	58,484,225	33,717,141	0	33,717,141

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 Approved 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	553,978,154	386,854,301	20,916,501	961,748,956
211 Wages and Salaries	18,147,467	0	0	18,147,467	23,288,040	0	0	23,288,040
212 Social Contributions	8,447,572	0	0	8,447,572	9,201,865	0	0	9,201,865
213 Other Employee Costs	1,269,178	0	0	1,269,178	1,224,930	0	0	1,224,930
221 General Expenses	9,700,650	60,000	0	9,760,650	6,287,743	0	0	6,287,743
222 Communications	361,041	0	0	361,041	4,135,030	300,000	0	4,435,030
223 Utility and Property Expenses	1,143,543	0	0	1,143,543	2,272,150	0	0	2,272,150
224 Supplies and Services	243,000	0	0	243,000	323,962	0	0	323,962
225 Professional Services	49,211,080	14,824,258	0	64,035,338	45,306,120	0	0	45,306,120
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	7,595,530	0	0	7,595,530
228 Maintenance	11,155,863	22,197,019	0	33,352,882	9,764,767	0	0	9,764,767
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	161,583,900	60,902,396	0	222,486,296
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	16,478,113	26,292,490	0	42,770,603
311 NON-PRODUCED ASSETS	3,350,000	0	0	3,350,000	19,439,299	0	0	19,439,299
312 FIXED ASSETS	736,499,383	439,191,366	0	1,175,690,749	246,636,704	299,359,414	0	545,996,118
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	1,495,471,289	15,020,351	3,341,576,941
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	2,808,315	0	0	2,808,315
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	72,456,100	0	166,087,206
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	1,108,091,615	1,423,015,189	0	2,531,106,804

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	4,800,000	0	0	4,800,000	300,000	152,830,000	0	153,130,000
211 Wages and Salaries	300,000	2,445,600	0	2,745,600	300,000	1,150,000	0	1,450,000
221 General Expenses	0	61,400	0	61,400	0	0	0	0
222 Communications	0	0	0	0	0	621,600	0	621,600
225 Professional Services	0	0	0	0	0	420,400	0	420,400
228 Maintenance	0	896,000	0	896,000	0	0	0	0
281 Property expenses other than interest	0	4,387,000	0	4,387,000	0	5,926,227	0	5,926,227
282 Miscellaneous Other Expenses	4,500,000	0	0	4,500,000	0	0	0	0
312 FIXED ASSETS	0	131,910,000	0	131,910,000	0	144,711,773	0	144,711,773
Vote : 500 501-850 Local Governments	24,767,084	0	0	24,767,084	33,717,141	0	0	33,717,141
321 DOMESTIC	24,767,084	0	0	24,767,084	33,717,141	0	0	33,717,141
Total For Programme 08	3,231,119,692	2,409,654,607	39,709,491	5,680,483,790	2,925,502,229	2,035,155,590	35,936,851	4,996,594,670

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 :	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					
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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	22.174	139.694	146.679
	Non Wage	31.125	282.561	310.060
Dev't.	GoU	315.918	3,020.289	3,582.145
	Ext. Fin.	734.109	25,665.785	36,267.079
GoU Total		369.217	3,442.544	4,038.884
Total GoU+Ext Fin (MTEF)		1,103.326	29,108.329	40,305.963
Arrears		1.938	N/A	N/A
Total Budget		1,105.264	29,108.329	40,305.963
A.I.A Total		0.000	0.000	0.000
Grand Total		1,105.264	29,108.329	40,305.963
Total Programme Budget Excluding Arrears		1,103.326	29,108.329	40,305.963

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
017 Ministry of Energy and Mineral Development	6.360	14.245	187.779	367.828	1.938	578.150
123 Rural Electrification Agency (REA)	15.813	16.880	128.139	366.281	0.000	527.114
Grand Total :	22.174	31.125	315.918	734.109	1.938	1,105.264

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	1,504,000	0	1,504,000	0	1,100,000	1,100,000
09 Renewable Energy Department	0	2,020,841	0	2,020,841	0	1,010,000	1,010,000
10 Energy Efficiency and conservation Department	0	2,320,000	0	2,320,000	0	1,410,000	1,410,000
11 Electrical Power Department	0	38,885,578	0	38,885,578	0	550,000	550,000
20 Nuclear Energy Department	0	6,600,000	0	6,600,000	0	3,300,000	3,300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	51,330,419	0	51,330,419	0	7,370,000	7,370,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1221 Opuyo Moroto Interconnection Project	3,020,000	19,190,000	0	22,210,000	1,020,000	0	1,020,000
1259 Kampala-Entebbe Expansion Project	7,700,000	27,800,000	0	35,500,000	5,700,000	7,690,000	13,390,000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	6,340,000	1,920,000	0	8,260,000	5,340,000	0	5,340,000
1391 Lira-Gulu-Agago 132KV transmission project	8,622,000	53,878,112	0	62,500,112	5,680,000	15,378,112	21,058,112

Programme: 09 Sustainable Energy Development

1409 Mirama - Kabale 132kv Transmission Project	20,270,000	15,390,000	0	35,660,000	5,270,000	15,390,000	20,660,000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	9,724,960	72,948,220	0	82,673,180	2,500,000	15,390,000	17,890,000
1428 Energy for Rural Transformation (ERT) Phase III	19,737,000	83,890,000	0	103,627,000	12,070,000	55,490,000	67,560,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	18,000,000	0	0	18,000,000	8,000,000	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	32,266,934	84,710,000	0	116,976,934	1,960,000	84,710,000	86,670,000
1497 Masaka-Mbarara Grid Expansion Line	42,330,000	158,170,000	0	200,500,000	12,330,000	15,390,000	27,720,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	54,510,000	169,140,000	0	223,650,000	34,510,000	32,290,000	66,800,000
1655 Kikagati Nsongezi Transmission Line	5,150,000	34,540,000	0	39,690,000	4,150,000	0	4,150,000
Total Development Budget Estimates for Sub-SubProgramme	227,670,894	721,576,332	0	949,247,226	98,530,000	241,728,112	340,258,112
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	279,001,313	721,576,332	0	1,000,577,645	105,900,000	241,728,112	347,628,112
<i>Total Excluding Arrears</i>	279,001,313	721,576,332	0	1,000,577,645	105,900,000	241,728,112	347,628,112

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	32,891,000	275,750,000	0	308,641,000	13,960,000	110,710,000	124,670,000
1183 Karuma Hydroelectricity Power Project	59,000,000	654,690,000	0	713,690,000	30,000,000	0	30,000,000
1350 Muzizi Hydro Power Project	5,037,000	130,380,000	0	135,417,000	2,520,000	15,390,000	17,910,000
1351 Nyagak III Hydro Power Project	24,063,211	0	0	24,063,211	11,770,000	0	11,770,000
Total Development Budget Estimates for Sub-SubProgramme	120,991,211	1,060,820,000	0	1,181,811,211	58,250,000	126,100,000	184,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	120,991,211	1,060,820,000	0	1,181,811,211	58,250,000	126,100,000	184,350,000
<i>Total Excluding Arrears</i>	120,991,211	1,060,820,000	0	1,181,811,211	58,250,000	126,100,000	184,350,000

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	2,178,653	0	2,178,653	0	1,090,000	1,090,000
18 Finance and Administration	12,585,057	19,884,275	0	32,469,332	6,360,486	6,232,723	12,593,210
19 Sectoral Planning and Policy Analysis	0	2,680,000	0	2,680,000	0	1,490,000	1,490,000
Total Recurrent Budget Estimates for Sub-SubProgramme	12,585,057	24,742,928	0	37,327,985	6,360,486	8,812,723	15,173,210
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	51,000,847	0	0	51,000,847	30,998,819	0	30,998,819
Total Development Budget Estimates for Sub-SubProgramme	51,000,847	0	0	51,000,847	30,998,819	0	30,998,819
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	88,328,833	0	0	88,328,833	46,172,029	0	46,172,029
<i>Total Excluding Arrears</i>	85,207,478	0	0	85,207,478	44,234,163	0	44,234,163
Total Vote 017	488,321,357	1,782,396,332	0	2,270,717,688	210,322,029	367,828,112	578,150,141
<i>Total Excluding Arrears</i>	485,200,002	1,782,396,332	0	2,267,596,334	208,384,163	367,828,112	576,212,274

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	31,626,416	39,383,714	0	71,010,129	15,813,208	16,880,298	32,693,506
Total Recurrent Budget Estimates for Sub-SubProgramme	31,626,416	39,383,714	0	71,010,129	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	234,843,814	56,094,416	0	290,938,230	116,704,473	0	116,704,473
1428 Energy for Rural Transformation (ERT) Phase III	0	230,329,344	0	230,329,344	0	57,181,444	57,181,444
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	20,000,000	308,908,965	0	328,908,965	10,000,000	196,815,993	206,815,993
1518 Uganda Rural Electrification Access Project (UREAP)	0	269,693,563	0	269,693,563	0	112,283,563	112,283,563
1753 Retooling of Rural Electrification Authority	1,434,868	0	0	1,434,868	1,434,868	0	1,434,868
Total Development Budget Estimates for Sub-SubProgramme	256,278,682	865,026,288	0	1,121,304,969	128,139,341	366,280,999	494,420,340
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	327,288,811	865,026,288	0	1,192,315,099	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	327,288,811	865,026,288	0	1,192,315,099	160,832,847	366,280,999	527,113,847
Total Vote 123	327,288,811	865,026,288	0	1,192,315,099	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	327,288,811	865,026,288	0	1,192,315,099	160,832,847	366,280,999	527,113,847

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 Approved 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	208,384,163	367,828,112	1,937,867	578,150,141
211 Wages and Salaries	8,742,750	280,000	0	9,022,750	9,377,516	400,000	0	9,777,516
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	5,661,538	920,000	0	6,581,538
222 Communications	349,403	0	0	349,403	380,263	0	0	380,263
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	314,694	0	0	314,694
225 Professional Services	3,896,000	12,050,000	0	15,946,000	1,662,330	4,000,000	0	5,662,330
227 Travel and Transport	4,703,851	515,000	0	5,218,851	5,481,287	180,000	0	5,661,287
228 Maintenance	1,599,895	70,000	0	1,669,895	1,942,800	0	0	1,942,800
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	65,060,000	15,390,000	0	80,450,000
281 Property expenses other than interest	16,653,171	14,950,000	0	31,603,171	33,252,000	49,990,000	0	83,242,000
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	66,690,000	0	0	66,690,000
312 FIXED ASSETS	17,337,941	1,271,178,220	0	1,288,516,161	15,918,734	296,948,112	0	312,866,846
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	366,280,999	0	527,113,847
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	366,280,999	0	493,520,340
Total For Programme 09	443,271,804	1,913,313,508	1,183,488	2,357,768,800	369,217,010	734,109,111	1,937,867	1,105,263,987

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%

Programme: 10 Digital Transformation

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	14.218	89.507	93.929
	Non Wage	33.534	208.490	232.958
Devt.	GoU	36.870	119.609	131.374
	Ext. Fin.	110.079	147.295	239.770
GoU Total		84.622	417.606	458.261
Total GoU+Ext Fin (MTEF)		194.701	564.901	698.032
Arrears		0.082	N/A	N/A
Total Budget		194.783	564.901	698.032
A.I.A Total		0.000	0.000	0.000
Grand Total		194.783	564.901	698.032
Total Programme Budget Excluding Arrears		194.701	564.901	698.032

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					Total
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	
020 Ministry of ICT and National Guidance	5.005	16.090	29.023	0.000	0.082	50.200
119 Uganda Registration Services Bureau	1.773	1.697	0.405	0.000	0.000	3.876
126 National Information Technology Authority	7.439	15.747	7.443	110.079	0.000	140.708
Grand Total :	14.218	33.534	36.870	110.079	0.082	194.783

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	355,064	910,843	0	1,265,907	177,532	337,000	514,532
12 Research and Development	398,490	10,796,295	0	11,194,785	199,245	10,296,000	10,495,245
13 Infrastructure Development	300,516	577,067	0	877,583	150,258	223,000	373,258
14 Data Networks Engineering	412,148	591,561	0	1,003,709	206,074	221,000	427,074
Total Recurrent Budget Estimates for Sub-SubProgramme	1,466,218	12,875,764	0	14,341,982	733,109	11,077,000	11,810,109
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	14,341,982	0	0	14,341,982	11,810,109	0	11,810,109
Total Excluding Arrears	14,341,982	0	0	14,341,982	11,810,109	0	11,810,109
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)	8,544,231	11,494,210	0	20,038,440	4,272,115	5,006,673	9,278,789
06 Internal Audit	0	176,603	0	176,603	0	88,000	88,000
Total Recurrent Budget Estimates for Sub-SubProgramme	8,544,231	11,670,813	0	20,215,043	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	49,245,679	0	0	49,245,679	29,022,840	0	29,022,840
Total Development Budget Estimates for Sub-SubProgramme	49,245,679	0	0	49,245,679	29,022,840	0	29,022,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	69,460,723	0	0	69,460,723	38,389,629	0	38,389,629
<i>Total Excluding Arrears</i>	69,305,511	0	0	69,305,511	38,307,532	0	38,307,532
Total Vote 020	83,802,705	0	0	83,802,705	50,199,738	0	50,199,738
<i>Total Excluding Arrears</i>	83,647,493	0	0	83,647,493	50,117,641	0	50,117,641

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	3,546,624	3,845,400	0	7,392,024	1,773,312	1,697,464	3,470,776
Total Recurrent Budget Estimates for Sub-SubProgramme	3,546,624	3,845,400	0	7,392,024	1,773,312	1,697,464	3,470,776
<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	810,000	0	0	810,000	405,000	0	405,000
Total Development Budget Estimates for Sub-SubProgramme	810,000	0	0	810,000	405,000	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	8,202,024	0	0	8,202,024	3,875,776	0	3,875,776
<i>Total Excluding Arrears</i>	8,202,024	0	0	8,202,024	3,875,776	0	3,875,776
Total Vote 119	8,202,024	0	0	8,202,024	3,875,776	0	3,875,776
<i>Total Excluding Arrears</i>	8,202,024	0	0	8,202,024	3,875,776	0	3,875,776

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	490,800	0	490,800	0	126,400	126,400
04 E- Government Services	0	1,707,250	0	1,707,250	0	680,855	680,855
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,198,050	0	2,198,050	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	3,247,083	184,844,234	0	188,091,318	1,623,542	110,079,020	111,702,562
Total Development Budget Estimates for Sub-SubProgramme	3,247,083	184,844,234	0	188,091,318	1,623,542	110,079,020	111,702,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	5,445,134	184,844,234	0	190,289,368	2,430,797	110,079,020	112,509,817
<i>Total Excluding Arrears</i>	5,445,134	184,844,234	0	190,289,368	2,430,797	110,079,020	112,509,817

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	24,213,534	0	24,213,534	0	7,709,395	7,709,395
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,213,534	0	24,213,534	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	9,089,088	0	0	9,089,088	4,624,544	0	4,624,544
Total Development Budget Estimates for Sub-SubProgramme	9,089,088	0	0	9,089,088	4,624,544	0	4,624,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	33,302,622	0	0	33,302,622	12,333,939	0	12,333,939
<i>Total Excluding Arrears</i>	33,128,261	0	0	33,128,261	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	938,121	0	938,121	0	235,438	235,438
05 Regulatory Compliance & Legal Services	0	852,310	0	852,310	0	243,500	243,500
06 Planning, Research & Development	0	1,009,542	0	1,009,542	0	299,542	299,542
07 Finance and Administration	14,878,342	13,309,807	0	28,188,149	7,439,171	6,451,976	13,891,146
Total Recurrent Budget Estimates for Sub-SubProgramme	14,878,342	16,109,780	0	30,988,122	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	2,549,000	0	0	2,549,000	1,194,500	0	1,194,500
Total Development Budget Estimates for Sub-SubProgramme	2,549,000	0	0	2,549,000	1,194,500	0	1,194,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	33,537,122	0	0	33,537,122	15,864,126	0	15,864,126
<i>Total Excluding Arrears</i>	33,537,122	0	0	33,537,122	15,864,126	0	15,864,126
Total Vote 126	72,284,878	184,844,234	0	257,129,112	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	72,110,516	184,844,234	0	256,954,751	30,628,861	110,079,020	140,707,882

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 Approved 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	50,117,641	0	82,096	50,199,738
211 Wages and Salaries	6,523,028	0	0	6,523,028	6,331,164	0	0	6,331,164
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	810,205	0	0	810,205
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	1,439,245	0	0	1,439,245
228 Maintenance	295,676	0	0	295,676	124,477	0	0	124,477
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	22,431,890	0	0	22,431,890
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	9,350,000	0	0	9,350,000
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	3,875,776	0	0	3,875,776
211 Wages and Salaries	1,885,712	0	0	1,885,712	1,921,312	0	0	1,921,312
221 General Expenses	1,364,656	0	0	1,364,656	526,083	0	0	526,083
222 Communications	520,000	0	0	520,000	889,222	0	0	889,222
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	110,079,020	0	140,707,882
211 Wages and Salaries	8,017,871	2,813,499	0	10,831,369	7,916,965	1,059,355	0	8,976,321
212 Social Contributions	872,752	0	0	872,752	743,917	0	0	743,917
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	4,419,667	0	5,803,231
222 Communications	16,495,578	235,000	0	16,730,578	8,017,055	4,242,833	0	12,259,888
223 Utility and Property Expenses	2,401,227	0	0	2,401,227	3,130,827	100,000	0	3,230,827
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	667,917	13,409,186	0	14,077,103
226 Insurances and Licenses	453,100	562,500	0	1,015,600	413,100	2,840,000	0	3,253,100

Programme: 10 Digital Transformation

227 Travel and Transport	1,504,300	354,911	0	1,859,211	562,140	490,000	0	1,052,140
228 Maintenance	259,000	0	0	259,000	232,630	0	0	232,630
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	83,517,979	0	89,190,764
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	84,622,279	110,079,020	82,096	194,783,395

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
• Percentage compliance to physical planning regulatory framework in the urban councils.	49%	55%	51.4%	65%	70%	75%
• Percentage of Districts with District Physical Development Plans		18%	5%	18%	25%	30%
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%
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					

Programme: 11 Sustainable Urbanization and Housing

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%

Programme: 11 Sustainable Urbanization and Housing

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	3.043	16.676	16.676
	Non Wage	35.221	155.450	157.760
Devt.	GoU	35.251	163.737	182.506
	Ext. Fin.	51.393	901.899	0.000
GoU Total		73.515	335.864	356.942
Total GoU+Ext Fin (MTEF)		124.909	1,237.762	356.942
Arrears		25.127	N/A	N/A
Total Budget		150.035	1,237.762	356.942
A.I.A Total		0.000	0.000	0.000
Grand Total		150.035	1,237.762	356.942
Total Programme Budget Excluding Arrears		124.909	1,237.762	356.942

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
012 Ministry of Lands, Housing & Urban Development	2.043	29.591	35.251	51.393	19.127	137.405
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	35.251	51.393	25.127	150.035

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	96,664	41,031	0	137,695	48,332	12,668	61,000
12 Land use Regulation and Compliance	499,454	946,274	0	1,445,728	249,727	379,273	629,000
13 Physical Planning	565,630	11,982,983	0	12,548,613	282,815	5,166,464	5,449,279
14 Urban Development	426,811	918,662	0	1,345,473	213,405	369,595	583,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,588,559	13,888,950	0	15,477,509	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	94,914,649	0	94,914,649	0	51,393,488	51,393,488
1528 Hoima Oil Refinery Proximity Development Master Plan	2,947,764	0	0	2,947,764	2,897,764	0	2,897,764

Programme: 11 Sustainable Urbanization and Housing

Total Development Budget Estimates for Sub-SubProgramme	2,947,764	119,734,649	0	122,682,413	2,897,764	51,393,488	54,291,253
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	18,425,273	119,734,649	0	138,159,922	9,620,044	51,393,488	61,013,532
Total Excluding Arrears	18,425,273	119,734,649	0	138,159,922	9,620,044	51,393,488	61,013,532

Sub-SubProgramme 03 Housing

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	451,701	855,772	0	1,307,473	225,850	360,295	586,146
10 Human Settlements	260,633	798,752	0	1,059,384	130,316	345,684	476,000
15 Office of the Director, Housing	22,958	49,911	0	72,869	11,479	21,521	33,000
Total Recurrent Budget Estimates for Sub-SubProgramme	735,292	1,704,435	0	2,439,727	367,646	727,500	1,095,146
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	2,439,727	0	0	2,439,727	1,095,146	0	1,095,146
Total Excluding Arrears	2,439,727	0	0	2,439,727	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	1,306,793	71,395,328	0	72,702,121	653,396	41,181,122	41,834,518
02 Planning and Quality Assurance	371,576	1,917,347	0	2,288,923	185,788	794,212	980,000
16 Internal Audit	84,284	182,899	0	267,183	42,142	86,858	129,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,762,653	73,495,574	0	75,258,227	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	34,706,400	0	0	34,706,400	32,353,200	0	32,353,200
Total Development Budget Estimates for Sub-SubProgramme	34,706,400	0	0	34,706,400	32,353,200	0	32,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	109,964,627	0	0	109,964,627	75,296,718	0	75,296,718
Total Excluding Arrears	90,837,870	0	0	90,837,870	56,169,961	0	56,169,961
Total Vote 012	130,829,628	119,734,649	0	250,564,276	86,011,908	51,393,488	137,405,396
Total Excluding Arrears	111,702,871	119,734,649	0	231,437,520	66,885,151	51,393,488	118,278,640

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	2,000,000	17,123,395	0	19,123,395	1,000,000	11,130,000	12,130,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,000,000	17,123,395	0	19,123,395	1,000,000	11,130,000	12,130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	19,123,395	0	0	19,123,395	12,130,000	0	12,130,000
Total Excluding Arrears	13,123,395	0	0	13,123,395	6,130,000	0	6,130,000
Total Vote 016	19,123,395	0	0	19,123,395	12,130,000	0	12,130,000
Total Excluding Arrears	13,123,395	0	0	13,123,395	6,130,000	0	6,130,000

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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	250,000	0	250,000	0	250,000	250,000
03 Physical Planning	0	250,000	0	250,000	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	0	500,000	0	500,000	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	500,000	0	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	0	500,000	500,000	0	500,000
Total Vote 024	500,000	0	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	0	500,000	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 Approved 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	66,885,151	51,393,488	19,126,757	137,405,396
211 Wages and Salaries	3,288,403	5,143,379	0	8,431,782	3,215,433	5,020,900	0	8,236,333
212 Social Contributions	3,091,636	365,370	0	3,457,006	3,097,962	488,490	0	3,586,452
213 Other Employee Costs	757,363	0	0	757,363	757,363	0	0	757,363
221 General Expenses	6,413,349	8,831,384	0	15,244,734	4,112,636	5,039,400	0	9,152,036
222 Communications	199,500	651,175	0	850,675	397,500	856,000	0	1,253,500
223 Utility and Property Expenses	250,000	534,578	0	784,578	400,000	77,000	0	477,000
224 Supplies and Services	233,300	0	0	233,300	123,300	187,000	0	310,300
225 Professional Services	980,094	14,381,982	0	15,362,077	1,664,514	20,515,516	0	22,180,029
227 Travel and Transport	5,107,698	16,736,962	0	21,844,660	5,347,210	11,353,381	0	16,700,591
228 Maintenance	1,512,050	1,458,371	0	2,970,421	1,035,800	1,972,400	0	3,008,200
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	34,774,947	0	0	34,774,947
281 Property expenses other than interest	0	1,325,409	0	1,325,409	40,000	2,573,002	0	2,613,002
282 Miscellaneous Other Expenses	13,400,000	0	0	13,400,000	8,000,000	0	0	8,000,000
291 Tax Refunds	0	0	0	0	100,000	380,000	0	480,000
312 FIXED ASSETS	1,643,840	18,912,550	0	20,556,390	2,103,000	2,930,400	0	5,033,400
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

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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	73,515,151	51,393,488	25,126,757	150,035,396

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 :	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:	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					

Programme: 12 Human Capital Development

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 & 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					

Programme: 12 Human Capital Development

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

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

Programme: 12 Human Capital Development

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%	65%	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

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 : 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. Prof. 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. Prof. 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: 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.

Programme: 12 Human Capital Development

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)

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

Programme: 12 Human Capital Development

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%
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					

Programme: 12 Human Capital Development

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 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:	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 provide knowledge and facilitate learning 2. To conduct research, publicize knowledge and promote scholarship 3. To attract, develop and train staff 4. To provide support services to students and ensure student welfare. 5. To foster entrepreneurship, promote ICT and develop leaders and governance practices in the country. 6. To ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS,CSR, COVID-19 and Greening by promoting Corporate Social Responsibility, gender and equity mainstreaming to all persons					
Responsible Officer:	Prof. Waswa Balunywa					

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		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 empower students through teaching, providing knowledge and learning 2) To conduct research activities that result in high – impact scholarly and publications 3) To increase the quality of MUBS programmes to enhance students' employable skills 4) To support and invest in opportunities for high achieving students

Responsible Officer: Prof. Waswa Balunywa

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	1:2	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: 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

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		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

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

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		1:1	1	3:1	2:1	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		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

Executive Director

Programme: 12 Human Capital Development

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

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

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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%

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

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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%

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 ITUUA

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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

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

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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 attendences	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

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 speciliezed clinic out patient attendance	0%	35%	0%	37%	39%	41%
• Bed Occupancy	98%	85%	90%	85%	85%	85%
• Diagonostic 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

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Responsible Officer:	implementation and governance 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 diagnostic 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 Objective :	Increase productivity, inclusiveness and wellbeing of population in uganda					
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					

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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:	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%	100%	100%	100%
• 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	2562:1490	2818:1605	3159:1774

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%	84%	86%	90%
• 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: 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%	20%	25%	30%
• 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%	5%	5%	30%
• Percentage of students on apprenticeship		0%	0%	60%	70%	80%
• Proportion of students on government sponsorship		50%	30%	50%	55%	60%

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

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%

Programme: 12 Human Capital Development

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 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)						

Programme: 12 Human Capital Development

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 : i) To develop, promote and control all forms of sports on a national basis. ii) To enhance the functionality of NCS to deliver on its mandate. iii) To improve the global image of Uganda

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				84th	83rd	82nd
• World sports ranking position in Netball improved				7th	6th	6th
• World sports ranking position in Athletics improved				42nd	41st	41st

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TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	2,841.557	11,046.069	11,626.416
	Non Wage	2,284.088	9,338.412	10,949.553
Devt.	GoU	1,027.645	7,640.652	9,271.329
	Ext. Fin.	1,908.759	11,176.883	10,578.835
	GoU Total	6,153.290	28,025.133	31,847.299
	Total GoU+Ext Fin (MTEF)	8,062.049	39,202.016	42,426.133
	Arrears	52.650	N/A	N/A
	Total Budget	8,114.699	39,202.016	42,426.133
	A.I.A Total	0.000	0.000	0.000
	Grand Total	8,114.699	39,202.016	42,426.133
	Total Programme Budget Excluding Arrears	8,062.049	39,202.016	42,426.133

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
013 Ministry of Education and Sports	23.681	248.857	131.762	122.681	9.925	536.905
014 Ministry of Health	14.750	99.182	89.128	1,309.192	20.015	1,532.267
018 Ministry of Gender, Labour and Social Development	1.530	175.559	1.000	0.000	0.000	178.089
019 Ministry of Water and Environment	4.736	2.863	296.335	443.214	7.571	754.719
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	9.673	0.000	0.000	53.546
114 Uganda Cancer Institute	7.195	17.769	16.179	33.673	0.000	74.816
115 Uganda Heart Institute	4.659	15.675	8.650	0.000	0.000	28.984
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	7.200	0.000	0.000	26.707
128 Uganda National Examinations Board	12.360	97.685	36.400	0.000	0.000	146.445
132 Education Service Commission	2.869	6.357	3.692	0.000	0.000	12.918
134 Health Service Commission	2.403	5.645	0.080	0.000	0.000	8.128
136 Makerere University	206.600	141.752	16.716	0.000	0.000	365.069
137 Mbarara University	39.152	14.647	3.686	0.000	0.000	57.485

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138 Makerere University Business School	58.712	38.756	3.221	0.000	0.000	100.688
139 Kyambogo University	58.664	75.165	1.843	0.000	1.708	137.380
140 Uganda Management Institute	15.871	18.072	1.200	0.000	0.000	35.143
149 Gulu University	35.988	15.968	3.214	0.000	2.598	57.767
151 Uganda Blood Transfusion Service (UBTS)	3.923	12.289	1.870	0.000	0.317	18.398
161 Mulago Hospital Complex	29.581	31.764	7.970	0.000	0.000	69.316
162 Butabika Hospital	5.763	7.805	3.808	0.000	0.000	17.376
163 Arua Referral Hospital	5.116	2.903	2.200	0.000	0.789	11.007
164 Fort Portal Referral Hospital	5.694	3.120	0.720	0.000	0.000	9.533
165 Gulu Referral Hospital	5.176	8.038	1.900	0.000	0.015	15.129
166 Hoima Referral Hospital	6.265	1.990	0.200	0.000	0.000	8.455
167 Jinja Referral Hospital	7.265	9.018	1.065	0.000	0.010	17.358
168 Kabale Referral Hospital	4.227	2.405	2.080	0.000	0.000	8.712
169 Masaka Referral Hospital	4.667	2.703	3.500	0.000	0.000	10.870
170 Mbale Referral Hospital	6.705	8.893	2.700	0.000	0.501	18.799
171 Soroti Referral Hospital	4.645	3.321	0.200	0.000	0.047	8.213
172 Lira Referral Hospital	5.266	8.414	0.200	0.000	0.118	13.998
173 Mbarara Referral Hospital	5.494	8.941	1.800	0.000	0.000	16.235
174 Mubende Referral Hospital	5.501	2.130	2.000	0.000	1.618	11.249
175 Moroto Referral Hospital	4.398	3.336	0.600	0.000	0.000	8.334
176 Naguru Referral Hospital	6.799	1.474	0.900	0.000	0.000	9.173
177 Kiruddu Referral Hospital	5.851	11.458	2.550	0.000	0.000	19.859
178 Kawempe Referral Hospital	6.092	4.443	1.500	0.000	0.130	12.164
179 Entebbe Regional Referral Hospital	2.521	1.625	1.500	0.000	0.000	5.645
180 Mulago Specialized Women and Neonatal Hospital	7.456	13.447	3.780	0.000	1.197	25.880
301 Lira University	15.246	7.262	5.300	0.000	0.751	28.559
303 National Curriculum Development Centre	8.554	29.708	3.900	0.000	0.000	42.163
304 Uganda Virus Research Institute (UVRI)	1.569	8.139	6.100	0.000	0.132	15.939
307 Kabale University	29.358	9.338	2.552	0.000	0.000	41.248
308 Soroti University	9.602	4.684	1.900	0.000	2.152	18.338
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	5.000	0.000	3.057	31.951
321 National Council of Sports	1.609	16.760	0.000	0.000	0.000	18.368
500 501-850 Local Governments	2,029.185	436.844	317.583	0.000	0.000	2,783.611
Grand Total :	2,841.557	2,284.088	1,027.645	1,908.759	52.650	8,114.699

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 Approved 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	1,362,941	36,423,029	0	37,785,969	724,073	18,168,765	18,892,839
Total Recurrent Budget Estimates for Sub-SubProgramme	1,362,941	36,423,029	0	37,785,969	724,073	18,168,765	18,892,839
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1339 Emergency Construction of Primary Schools Phase II	23,601,461	7,693,503	0	31,294,964	12,617,461	7,693,503	20,310,964
Total Development Budget Estimates for Sub-SubProgramme	23,601,461	7,693,503	0	31,294,964	12,617,461	7,693,503	20,310,964
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	61,387,431	7,693,503	0	69,080,934	31,510,300	7,693,503	39,203,803
Total Excluding Arrears	61,387,431	7,693,503	0	69,080,934	31,510,300	7,693,503	39,203,803
Sub-SubProgramme 02 Secondary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Secondary Education	1,686,699	49,651,821	0	51,338,521	853,494	22,755,063	23,608,557
14 Private Schools Department	333,054	1,171,705	0	1,504,759	172,471	585,852	758,323
Total Recurrent Budget Estimates for Sub-SubProgramme	2,019,754	50,823,526	0	52,843,280	1,025,965	23,340,915	24,366,880
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1540 Development of Secondary Education Phase II	49,060,427	0	0	49,060,427	34,191,483	0	34,191,483
1665 Uganda Secondary Education Expansion Project	4,044,000	65,307,762	0	69,351,762	3,044,000	26,927,262	29,971,262
Total Development Budget Estimates for Sub-SubProgramme	53,104,427	65,307,762	0	118,412,188	37,235,483	26,927,262	64,162,745
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	105,947,706	65,307,762	0	171,255,468	61,602,363	26,927,262	88,529,625
Total Excluding Arrears	102,270,623	65,307,762	0	167,578,385	61,602,363	26,927,262	88,529,625
Sub-SubProgramme 04 Higher Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Higher Education	481,690	104,669,112	0	105,150,802	284,315	49,481,361	49,765,676
Total Recurrent Budget Estimates for Sub-SubProgramme	481,690	104,669,112	0	105,150,802	284,315	49,481,361	49,765,676
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1241 Development of Uganda Petroleum Institute Kigumba	10,000,000	0	0	10,000,000	5,000,000	0	5,000,000
1491 African Centers of Excellence II	1,541,370	18,987,208	0	20,528,578	295,559	6,539,478	6,835,037
Total Development Budget Estimates for Sub-SubProgramme	11,541,370	18,987,208	0	30,528,578	5,295,559	6,539,478	11,835,037
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	116,692,172	18,987,208	0	135,679,379	55,061,235	6,539,478	61,600,713
Total Excluding Arrears	113,525,529	18,987,208	0	132,512,737	55,061,235	6,539,478	61,600,713
Sub-SubProgramme 05 Skills Development							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 BTVET	12,437,925	100,852,152	0	113,290,077	8,004,945	44,291,462	52,296,407
10 NHSTC	0	45,469,506	0	45,469,506	0	22,129,947	22,129,947
11 Dept. Training Institutions	2,305,726	13,425,331	0	15,731,057	1,657,701	6,687,665	8,345,367
Total Recurrent Budget Estimates for Sub-SubProgramme	14,743,651	159,746,989	0	174,490,640	9,662,647	73,109,074	82,771,721
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1310 Albertine Region Sustainable Development Project	2,946,938	38,380,500	0	41,327,438	0	0	0
1338 Skills Development Project	2,500,477	123,119,399	0	125,619,876	1,250,238	65,548,649	66,798,887
1412 The Technical Vocational Education and Training (TVET-LEAD)	33,926,520	83,286	0	34,009,806	17,463,260	0	17,463,260
1432 OFID Funded Vocational Project Phase II	12,863,627	39,767,623	0	52,631,250	7,421,820	15,971,713	23,393,533
Total Development Budget Estimates for Sub-SubProgramme	52,237,562	201,350,807	0	253,588,370	26,135,319	81,520,362	107,655,680
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	226,728,202	201,350,807	0	428,079,009	108,907,039	81,520,362	190,427,401
<i>Total Excluding Arrears</i>	215,213,774	201,350,807	0	416,564,581	106,515,995	81,520,362	188,036,356
Sub-SubProgramme 06 Quality and Standards							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	9,409,684	27,405,465	0	36,815,150	4,993,733	17,455,233	22,448,966
09 Education Standards Agency	2,368,833	13,804,235	0	16,173,068	1,249,926	6,695,823	7,945,749
Total Recurrent Budget Estimates for Sub-SubProgramme	11,778,517	41,209,701	0	52,988,218	6,243,659	24,151,056	30,394,715
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	52,988,218	0	0	52,988,218	30,394,715	0	30,394,715
<i>Total Excluding Arrears</i>	52,988,218	0	0	52,988,218	30,394,715	0	30,394,715
Sub-SubProgramme 07 Physical Education and Sports							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	230,198	26,904,577	0	27,134,776	125,244	4,758,182	4,883,426
Total Recurrent Budget Estimates for Sub-SubProgramme	230,198	26,904,577	0	27,134,776	125,244	4,758,182	4,883,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	27,134,776	0	0	27,134,776	4,883,426	0	4,883,426
<i>Total Excluding Arrears</i>	27,134,776	0	0	27,134,776	4,883,426	0	4,883,426
Sub-SubProgramme 10 Special Needs Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	330,888	3,548,134	0	3,879,022	204,079	1,774,067	1,978,146
Total Recurrent Budget Estimates for Sub-SubProgramme	330,888	3,548,134	0	3,879,022	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)	5,396,982	0	0	5,396,982	2,698,491	0	2,698,491
Total Development Budget Estimates for Sub-SubProgramme	5,396,982	0	0	5,396,982	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	9,276,004	0	0	9,276,004	4,676,637	0	4,676,637
<i>Total Excluding Arrears</i>	9,276,004	0	0	9,276,004	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	293,021	2,106,438	0	2,399,459	165,418	1,062,754	1,228,172
Total Recurrent Budget Estimates for Sub-SubProgramme	293,021	2,106,438	0	2,399,459	165,418	1,062,754	1,228,172
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	2,399,459	0	0	2,399,459	1,228,172	0	1,228,172
<i>Total Excluding Arrears</i>	2,399,459	0	0	2,399,459	1,228,172	0	1,228,172

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	8,672,393	100,775,876	0	109,448,269	4,451,368	55,296,149	59,747,517
08 Planning	1,410,409	8,505,268	0	9,915,677	705,204	3,691,118	4,396,323
13 Internal Audit	168,470	977,232	0	1,145,702	88,858	538,616	627,474
16 Human Resource Management Department	0	4,197,316	0	4,197,316	0	2,098,658	2,098,658
Total Recurrent Budget Estimates for Sub-SubProgramme	10,251,273	114,455,692	0	124,706,965	5,245,430	61,624,542	66,869,972
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1601 Retooling of Ministry of Education and Sports	59,522,302	0	0	59,522,302	49,090,397	0	49,090,397
Total Development Budget Estimates for Sub-SubProgramme	59,522,302	0	0	59,522,302	49,090,397	0	49,090,397
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	184,229,267	0	0	184,229,267	115,960,368	0	115,960,368
<i>Total Excluding Arrears</i>	175,973,076	0	0	175,973,076	108,426,228	0	108,426,228
Total Vote 013	786,783,234	293,339,280	0	1,080,122,514	414,224,255	122,680,605	536,904,860
<i>Total Excluding Arrears</i>	760,168,889	293,339,280	0	1,053,508,169	404,299,070	122,680,605	526,979,674

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	457,178	1,002,385	0	1,459,563	228,589	501,192	729,781
Total Recurrent Budget Estimates for Sub-SubProgramme	457,178	1,002,385	0	1,459,563	228,589	501,192	729,781
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	1,459,563	0	0	1,459,563	729,781	0	729,781
<i>Total Excluding Arrears</i>	1,459,563	0	0	1,459,563	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	28,580,000	13,720,000	0	42,300,000	19,290,000	9,880,000	29,170,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	5,560,000	39,931,208	0	45,491,208	2,680,000	9,101,208	11,781,208
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	600,000	1,065,858,315	0	1,066,458,315	400,000	733,438,315	733,838,315
1519 Strengthening Capacity of Regional Referral Hospitals	22,700,000	0	0	22,700,000	21,700,000	0	21,700,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	4,072,000	18,127,487	0	22,199,487	3,711,000	5,190,000	8,901,000
1566 Retooling of Ministry of Health	44,766,542	0	0	44,766,542	24,678,072	0	24,678,072

Programme: 12 Human Capital Development

Total Development Budget Estimates for Sub-SubProgramme	106,278,542	1,137,637,010	0	1,243,915,552	72,459,072	757,609,523	830,068,595
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	106,278,542	1,137,637,010	0	1,243,915,552	72,459,072	757,609,523	830,068,595
Total Excluding Arrears	105,998,144	1,137,637,010	0	1,243,635,154	72,459,072	757,609,523	830,068,595

Sub-SubProgramme 03 Health Research

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research Institutions	0	1,096,000	0	1,096,000	0	548,000	548,000
05 JCRC	0	480,000	0	480,000	0	240,000	240,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,576,000	0	1,576,000	0	788,000	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	1,576,000	0	0	1,576,000	788,000	0	788,000
Total Excluding Arrears	1,576,000	0	0	1,576,000	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	408,326	339,027	0	747,352	204,163	169,513	373,676
Total Recurrent Budget Estimates for Sub-SubProgramme	408,326	339,027	0	747,352	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	11,150,538	1,165,832,286	0	1,176,982,823	5,575,269	462,802,286	468,377,555
1436 GAVI Vaccines and Health Sector Development Plan Support	22,186,968	125,515,130	0	147,702,098	11,093,484	88,780,000	99,873,484
Total Development Budget Estimates for Sub-SubProgramme	33,337,506	1,291,347,416	0	1,324,684,921	16,668,753	551,582,286	568,251,039
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	34,084,858	1,291,347,416	0	1,325,432,274	17,042,429	551,582,286	568,624,715
Total Excluding Arrears	34,084,858	1,291,347,416	0	1,325,432,274	17,042,429	551,582,286	568,624,715

Sub-SubProgramme 06 Public Health Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	761,282	338,202	0	1,099,484	380,641	169,101	549,742
08 Communicable Diseases Prevention & Control	2,913,170	8,131,992	0	11,045,162	1,456,585	4,065,995	5,522,580
13 Health Education, Promotion & Communication	393,232	1,456,996	0	1,850,228	196,616	728,498	925,114
14 Reproductive and Child Health	686,490	762,138	0	1,448,628	343,245	381,069	724,314
21 Environmental Health	1,283,596	765,654	0	2,049,249	641,798	382,827	1,024,625
22 Non-Communicable Diseases	507,566	650,144	0	1,157,710	253,783	325,072	578,855
23 National Health Laboratory & Diagnostic Services	583,056	1,175,618	0	1,758,674	291,528	587,809	879,337
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	950,844	1,343,012	0	2,293,856	475,422	671,506	1,146,928
Total Recurrent Budget Estimates for Sub-SubProgramme	8,079,237	14,623,754	0	22,702,991	4,039,618	7,311,877	11,351,495
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	22,702,991	0	0	22,702,991	11,351,495	0	11,351,495
Total Excluding Arrears	22,702,991	0	0	22,702,991	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	115,072,110	0	115,072,110	0	67,046,055	67,046,055
11 Nursing & Midwifery Services	598,054	581,504	0	1,179,558	299,027	290,752	589,779
15 Clinical Services	7,719,334	760,740	0	8,480,074	3,859,667	380,370	4,240,037
16 Emergency Medical Services	732,284	1,079,166	0	1,811,450	366,142	539,583	905,725
17 Health Infrastructure	765,320	8,128,876	0	8,894,196	382,660	4,764,438	5,147,098
Total Recurrent Budget Estimates for Sub-SubProgramme	9,814,993	125,622,395	0	135,437,388	4,907,496	73,021,198	77,928,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 08</i>	135,437,388	0	0	135,437,388	77,928,694	0	77,928,694
<i>Total Excluding Arrears</i>	135,437,388	0	0	135,437,388	77,928,694	0	77,928,694

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,786,318	29,121,020	0	30,907,338	893,159	23,227,952	24,121,111
02 Health Sector Strategy and Policy	1,479,596	2,233,204	0	3,712,801	739,798	1,116,602	1,856,400
10 Internal Audit Department	168,298	733,960	0	902,258	84,149	366,980	451,129
12 Human Resource Management Department	6,645,132	23,483,372	0	30,128,504	3,388,792	11,841,686	15,230,478
19 Health Sector Partners & Multi-Sectoral Coordination	528,286	1,968,289	0	2,496,575	264,143	852,298	1,116,441
Total Recurrent Budget Estimates for Sub-SubProgramme	10,607,630	57,539,846	0	68,147,476	5,370,041	37,405,518	42,775,559
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	68,147,476	0	0	68,147,476	42,775,559	0	42,775,559
<i>Total Excluding Arrears</i>	45,182,814	0	0	45,182,814	22,760,559	0	22,760,559
Total Vote 014	369,686,818	2,428,984,425	0	2,798,671,243	223,075,030	1,309,191,808	1,532,266,838
<i>Total Excluding Arrears</i>	346,441,758	2,428,984,425	0	2,775,426,183	203,060,030	1,309,191,808	1,512,251,838

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	159,485	4,207,631	0	4,367,115	159,485	2,299,747	2,459,232
18 Uganda Women Entrepreneurship Programme (UWEP)	0	64,000,000	0	64,000,000	0	32,000,000	32,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	159,485	68,207,631	0	68,367,116	159,485	34,299,747	34,459,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	68,367,116	0	0	68,367,116	34,459,232	0	34,459,232
<i>Total Excluding Arrears</i>	68,367,116	0	0	68,367,116	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	140,378	2,057,675	0	2,198,052	140,378	701,713	842,091
07 Occupational Safety and Health	356,094	2,754,589	0	3,110,684	356,094	1,080,000	1,436,094
15 Employment Services	52,929	657,435	0	710,364	52,929	157,834	210,763
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0	4,598,000	0	4,598,000	0	2,299,000	2,299,000
Total Recurrent Budget Estimates for Sub-SubProgramme	549,401	10,067,699	0	10,617,100	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	2,000,000	0	0	2,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	0	2,000,000	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	12,617,100	0	0	12,617,100	5,787,948	0	5,787,948
<i>Total Excluding Arrears</i>	12,462,793	0	0	12,462,793	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	312,621	202,565,508	0	202,878,129	312,621	132,762,009	133,074,629
05 Youth and Children Affairs	368,146	8,664,244	0	9,032,390	368,146	4,158,998	4,527,144
12 Equity and Rights	140,480	353,747	0	494,227	140,480	100,000	240,480
Total Recurrent Budget Estimates for Sub-SubProgramme	821,246	211,583,500	0	212,404,746	821,246	137,021,007	137,842,253
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1557 Youth Livelihood Project Phase II	3,300,000	0	0	3,300,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,300,000	0	0	3,300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	215,704,746	0	0	215,704,746	137,842,253	0	137,842,253
<i>Total Excluding Arrears</i>	215,704,746	0	0	215,704,746	137,842,253	0	137,842,253
Total Vote 018	296,688,962	0	0	296,688,962	178,089,432	0	178,089,432
<i>Total Excluding Arrears</i>	296,534,655	0	0	296,534,655	178,089,432	0	178,089,432

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	3,133,541	2,593,000	0	5,726,541	1,567,000	2,593,000	4,160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,133,541	2,593,000	0	5,726,541	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	52,086,535	0	0	52,086,535	12,659,455	0	12,659,455
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,460,000	113,295,256	0	116,755,256	2,005,000	72,790,000	74,795,000
1614 Support To Rural Water Supply and Sanitation Project	58,916,651	20,500,000	0	79,416,651	50,843,545	20,500,000	71,343,545
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	116,463,186	133,795,256	0	250,258,442	67,508,000	93,290,000	160,798,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	122,189,727	133,795,256	0	255,984,983	71,668,000	93,290,000	164,958,000
<i>Total Excluding Arrears</i>	121,189,727	133,795,256	0	254,984,983	70,668,000	93,290,000	163,958,000

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	5,788,013	100,000	0	5,888,013	2,894,000	100,000	2,994,000
22 Urban Water Regulation Programme	550,479	170,000	0	720,479	275,246	170,000	445,246
Total Recurrent Budget Estimates for Sub-SubProgramme	6,338,491	270,000	0	6,608,491	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	60,461,931	0	0	60,461,931	25,376,000	0	25,376,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	7,326,788	392,011,000	0	399,337,788	3,200,000	115,800,000	119,000,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	20,769,900	0	0	20,769,900	14,885,000	0	14,885,000
1438 Water Services Acceleration Project (SCAP)	98,000,000	0	0	98,000,000	48,000,000	0	48,000,000
1524 Water and Sanitation Development Facility - East-Phase II	37,049,990	0	0	37,049,990	21,525,000	0	21,525,000
1525 Water and Sanitation Development Facility - South Western-Phase II	31,152,920	0	0	31,152,920	19,628,990	0	19,628,990
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	16,685,000	70,822,182	0	87,507,182	11,012,000	30,820,000	41,832,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,462,000	386,550,342	0	391,012,342	2,231,000	122,380,000	124,611,000
1531 South Western Cluster (SWC) Project	0	200,078,074	0	200,078,074	0	57,318,359	57,318,359
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	61,524,033	0	0	61,524,033	39,436,000	0	39,436,000
1533 Water and Sanitation Development Facility Central - Phase II	35,612,294	7,500,000	0	43,112,294	21,016,000	0	21,016,000
1534 Water and Sanitation Development Facility North - Phase II	22,559,900	44,473,741	0	67,033,641	14,529,000	23,605,641	38,134,641
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	5,250,000	0	0	5,250,000	3,250,000	0	3,250,000
1660 Strengthening Water Utilities Regulation Project	14,258,300	0	0	14,258,300	10,309,000	0	10,309,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	417,113,055	1,101,435,338	0	1,518,548,394	236,397,990	349,924,000	586,321,990
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	423,721,547	1,101,435,338	0	1,525,156,885	239,837,236	349,924,000	589,761,236
<i>Total Excluding Arrears</i>	411,025,424	1,101,435,338	0	1,512,460,762	233,266,246	349,924,000	583,190,246
Total Vote 019	545,911,274	1,235,230,594	0	1,781,141,868	311,505,236	443,214,000	754,719,236
<i>Total Excluding Arrears</i>	532,215,151	1,235,230,594	0	1,767,445,746	303,934,246	443,214,000	747,148,246

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	222,494	545,662	0	768,156	136,709	227,200	363,909
Total Recurrent Budget Estimates for Sub-SubProgramme	222,494	545,662	0	768,156	136,709	227,200	363,909
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	768,156	0	0	768,156	363,909	0	363,909
<i>Total Excluding Arrears</i>	768,156	0	0	768,156	363,909	0	363,909
Total Vote 021	768,156	0	0	768,156	363,909	0	363,909
<i>Total Excluding Arrears</i>	768,156	0	0	768,156	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	2,639,359	15,844,492	0	18,483,852	1,319,680	7,922,246	9,241,926

Programme: 12 Human Capital Development

Total Recurrent Budget Estimates for Sub-SubProgramme	2,639,359	15,844,492	0	18,483,852	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	3,700,000	0	0	3,700,000	1,850,000	0	1,850,000
Total Development Budget Estimates for Sub-SubProgramme	3,700,000	0	0	3,700,000	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	22,183,852	0	0	22,183,852	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	22,183,852	0	0	22,183,852	11,091,926	0	11,091,926
Total Vote 107	22,183,852	0	0	22,183,852	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	22,183,852	0	0	22,183,852	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	1,329,569	1,021,080	0	2,350,649	664,785	479,642	1,144,427
03 Library Affairs	1,207,473	490,377	0	1,697,850	603,737	262,098	865,835
04 Student Affairs	1,222,824	2,981,045	0	4,203,868	611,412	1,555,748	2,167,160
11 Vice Chancellor's Office	2,050,410	1,550,649	0	3,601,059	1,025,205	818,489	1,843,694
12 University Secretary	4,851,779	11,208,351	0	16,060,130	2,425,889	5,465,980	7,891,869
13 Finance	1,570,273	281,569	0	1,851,842	785,137	140,140	925,277
Total Recurrent Budget Estimates for Sub-SubProgramme	12,232,329	17,533,070	0	29,765,399	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	16,520,641	0	0	16,520,641	9,672,570	0	9,672,570
Total Development Budget Estimates for Sub-SubProgramme	16,520,641	0	0	16,520,641	9,672,570	0	9,672,570
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	46,286,040	0	0	46,286,040	24,510,832	0	24,510,832
<i>Total Excluding Arrears</i>	46,280,748	0	0	46,280,748	24,510,832	0	24,510,832

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	6,644,376	1,901,696	0	8,546,072	3,322,188	883,536	4,205,724
06 Faculty of Science & Education	11,777,863	1,780,262	0	13,558,124	5,888,931	870,881	6,759,812
07 Faculty of Natural resources & Environmental Sciences	4,416,586	2,724,400	0	7,140,985	2,208,293	1,117,476	3,325,769
08 Faculty of Health Sciences	13,389,730	1,971,112	0	15,360,842	6,694,865	937,559	7,632,424
09 Faculty of Engineering	11,020,901	1,816,489	0	12,837,391	5,510,451	899,818	6,410,269
10 Faculty of Management Sciences	751,008	615,956	0	1,366,965	375,504	325,230	700,734
Total Recurrent Budget Estimates for Sub-SubProgramme	48,000,465	10,809,914	0	58,810,379	24,000,232	5,034,499	29,034,732
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	58,810,379	0	0	58,810,379	29,034,732	0	29,034,732
<i>Total Excluding Arrears</i>	58,810,379	0	0	58,810,379	29,034,732	0	29,034,732
Total Vote 111	105,096,419	0	0	105,096,419	53,545,564	0	53,545,564
<i>Total Excluding Arrears</i>	105,091,127	0	0	105,091,127	53,545,564	0	53,545,564

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	13,490,850	5,995,169	0	19,486,018	7,195,179	3,585,383	10,780,562
02 Medical Services	0	25,092,803	0	25,092,803	0	13,403,902	13,403,902
03 Internal Audit	0	130,000	0	130,000	0	65,000	65,000
04 Radiotherapy	0	1,319,879	0	1,319,879	0	714,939	714,939
Total Recurrent Budget Estimates for Sub-SubProgramme	13,490,850	32,537,850	0	46,028,700	7,195,179	17,769,224	24,964,403
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	23,468,000	0	0	23,468,000	12,959,000	0	12,959,000
1345 ADB Support to UCI	3,978,530	95,484,615	0	99,463,145	1,989,265	24,672,593	26,661,858
1527 Establishment of an Oncology Centre in Northern Uganda	400,000	9,000,000	0	9,400,000	100,000	9,000,000	9,100,000
1570 Retooling of Uganda Cancer Institute	2,262,000	0	0	2,262,000	1,131,000	0	1,131,000
Total Development Budget Estimates for Sub-SubProgramme	30,108,530	104,484,615	0	134,593,145	16,179,265	33,672,593	49,851,858
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 57	76,137,230	104,484,615	0	180,621,846	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	76,131,749	104,484,615	0	180,616,364	41,143,668	33,672,593	74,816,260
Total Vote 114	76,137,230	104,484,615	0	180,621,846	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	76,131,749	104,484,615	0	180,616,364	41,143,668	33,672,593	74,816,260

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	9,258,639	14,276,468	0	23,535,107	4,659,459	8,990,909	13,650,368
02 Medical Services	0	17,102,078	0	17,102,078	0	6,666,770	6,666,770
03 Internal Audit	0	34,000	0	34,000	0	17,000	17,000
Total Recurrent Budget Estimates for Sub-SubProgramme	9,258,639	31,412,546	0	40,671,185	4,659,459	15,674,679	20,334,138
<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	4,300,000	0	0	4,300,000	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	9,000,000	0	0	9,000,000	4,500,000	0	4,500,000
Total Development Budget Estimates for Sub-SubProgramme	13,300,000	0	0	13,300,000	8,650,000	0	8,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 58	53,971,185	0	0	53,971,185	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	53,907,997	0	0	53,907,997	28,984,138	0	28,984,138
Total Vote 115	53,971,185	0	0	53,971,185	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	53,907,997	0	0	53,907,997	28,984,138	0	28,984,138

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	30,546,869	969,923,906	0	1,000,470,775	15,273,434	574,961,953	590,235,388
Total Recurrent Budget Estimates for Sub-SubProgramme	30,546,869	969,923,906	0	1,000,470,775	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	20,157,527	0	0	20,157,527	10,078,764	0	10,078,764
Total Development Budget Estimates for Sub-SubProgramme	20,157,527	0	0	20,157,527	10,078,764	0	10,078,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 59	1,020,628,302	0	0	1,020,628,302	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	1,020,628,302	0	0	1,020,628,302	600,314,151	0	600,314,151
Total Vote 116	1,020,628,302	0	0	1,020,628,302	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	1,020,628,302	0	0	1,020,628,302	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	16,866,709	8,830,798	0	25,697,507	8,433,354	4,415,399	12,848,754
Total Recurrent Budget Estimates for Sub-SubProgramme	16,866,709	8,830,798	0	25,697,507	8,433,354	4,415,399	12,848,754
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	25,697,507	0	0	25,697,507	12,848,754	0	12,848,754
<i>Total Excluding Arrears</i>	25,697,507	0	0	25,697,507	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	71,762,850	17,791,416	0	89,554,266	35,881,425	8,895,708	44,777,133
Total Recurrent Budget Estimates for Sub-SubProgramme	71,762,850	17,791,416	0	89,554,266	35,881,425	8,895,708	44,777,133
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	89,554,266	0	0	89,554,266	44,777,133	0	44,777,133
<i>Total Excluding Arrears</i>	89,554,266	0	0	89,554,266	44,777,133	0	44,777,133
Total Vote 122	115,251,773	0	0	115,251,773	57,625,887	0	57,625,887
<i>Total Excluding Arrears</i>	115,251,773	0	0	115,251,773	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	2,088,635	0	2,088,635	0	1,007,567	1,007,567
06 Compliance and reporting	0	1,954,251	0	1,954,251	0	977,126	977,126
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,042,886	0	4,042,886	0	1,984,692	1,984,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	4,042,886	0	0	4,042,886	1,984,692	0	1,984,692
<i>Total Excluding Arrears</i>	4,042,886	0	0	4,042,886	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	2,052,432	0	2,052,432	0	966,216	966,216
02 Legal Services and Investigations	0	1,803,675	0	1,803,675	0	901,838	901,838
03 Administration, Finance and Planning	5,933,616	8,618,856	0	14,552,472	2,966,808	5,006,178	7,972,986
Total Recurrent Budget Estimates for Sub-SubProgramme	5,933,616	12,474,962	0	18,408,578	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	720,851	0	0	720,851	360,426	0	360,426
Total Development Budget Estimates for Sub-SubProgramme	720,851	0	0	720,851	360,426	0	360,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	19,129,429	0	0	19,129,429	10,201,466	0	10,201,466
<i>Total Excluding Arrears</i>	19,129,429	0	0	19,129,429	10,201,466	0	10,201,466
Total Vote 124	23,172,316	0	0	23,172,316	12,186,158	0	12,186,158
<i>Total Excluding Arrears</i>	23,172,316	0	0	23,172,316	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	8,387,204	4,151,811	0	12,539,015	4,193,602	2,112,657	6,306,259
03 Academic and Student Affairs	2,853,954	2,263,476	0	5,117,431	1,426,977	1,081,738	2,508,715
Total Recurrent Budget Estimates for Sub-SubProgramme	11,241,158	6,415,287	0	17,656,445	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	11,447,098	0	0	11,447,098	7,200,000	0	7,200,000
Total Development Budget Estimates for Sub-SubProgramme	11,447,098	0	0	11,447,098	7,200,000	0	7,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	29,103,543	0	0	29,103,543	16,014,974	0	16,014,974
<i>Total Excluding Arrears</i>	29,029,948	0	0	29,029,948	16,014,974	0	16,014,974

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	2,892,422	461,950	0	3,354,372	1,446,211	230,975	1,677,186
05 Research and Innovation Department	592,501	247,956	0	840,457	296,251	123,978	420,229
06 Faculty of Education	5,967,920	1,141,050	0	7,108,970	2,983,960	570,525	3,554,485
07 Faculty of Health Sciences	2,995,448	424,986	0	3,420,435	1,497,724	212,493	1,710,217
08 Faculty of Science	1,546,778	278,320	0	1,825,098	773,389	139,160	912,549
09 Agriculture and Environmental Science	2,165,196	409,650	0	2,574,846	1,082,598	204,825	1,287,423
10 Faculty of Management Science	1,797,220	461,668	0	2,258,888	898,610	230,834	1,129,444
Total Recurrent Budget Estimates for Sub-SubProgramme	17,957,486	3,425,579	0	21,383,066	8,978,743	1,712,790	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	21,383,066	0	0	21,383,066	10,691,533	0	10,691,533
<i>Total Excluding Arrears</i>	21,383,066	0	0	21,383,066	10,691,533	0	10,691,533
Total Vote 127	50,486,608	0	0	50,486,608	26,706,507	0	26,706,507
<i>Total Excluding Arrears</i>	50,413,013	0	0	50,413,013	26,706,507	0	26,706,507

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	24,720,000	195,370,733	0	220,090,733	12,360,000	97,685,366	110,045,366
Total Recurrent Budget Estimates for Sub-SubProgramme	24,720,000	195,370,733	0	220,090,733	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	27,729,000	0	0	27,729,000	16,500,000	0	16,500,000
1649 Retooling of Uganda National Examinations Board	38,771,000	0	0	38,771,000	19,900,000	0	19,900,000
Total Development Budget Estimates for Sub-SubProgramme	66,500,000	0	0	66,500,000	36,400,000	0	36,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	286,590,733	0	0	286,590,733	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	286,590,733	0	0	286,590,733	146,445,366	0	146,445,366
Total Vote 128	286,590,733	0	0	286,590,733	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	286,590,733	0	0	286,590,733	146,445,366	0	146,445,366

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	5,685,637	12,724,549	0	18,410,186	2,869,338	6,356,867	9,226,204
Total Recurrent Budget Estimates for Sub-SubProgramme	5,685,637	12,724,549	0	18,410,186	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	3,885,940	0	0	3,885,940	3,691,530	0	3,691,530
Total Development Budget Estimates for Sub-SubProgramme	3,885,940	0	0	3,885,940	3,691,530	0	3,691,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	22,296,126	0	0	22,296,126	12,917,734	0	12,917,734
<i>Total Excluding Arrears</i>	22,278,334	0	0	22,278,334	12,917,734	0	12,917,734
Total Vote 132	22,296,126	0	0	22,296,126	12,917,734	0	12,917,734
<i>Total Excluding Arrears</i>	22,278,334	0	0	22,278,334	12,917,734	0	12,917,734

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	4,049,078	6,911,709	0	10,960,786	2,024,539	3,650,575	5,675,114
02 Human Resource Management	378,576	2,570,142	0	2,948,718	189,288	1,474,071	1,663,359
03 Internal Audit	22,568	59,000	0	81,568	11,284	34,000	45,284
04 Recruitment and selection systems	356,000	740,137	0	1,096,137	178,000	486,069	664,069
Total Recurrent Budget Estimates for Sub-SubProgramme	4,806,222	10,280,988	0	15,087,209	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	160,000	0	0	160,000	80,000	0	80,000
Total Development Budget Estimates for Sub-SubProgramme	160,000	0	0	160,000	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>	15,247,209	0	0	15,247,209	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	15,206,028	0	0	15,206,028	8,127,825	0	8,127,825
Total Vote 134	15,247,209	0	0	15,247,209	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	15,206,028	0	0	15,206,028	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	413,200,250	219,799,618	0	632,999,869	206,600,125	109,306,901	315,907,026
Total Recurrent Budget Estimates for Sub-SubProgramme	413,200,250	219,799,618	0	632,999,869	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	32,639,064	0	0	32,639,064	16,716,210	0	16,716,210
Total Development Budget Estimates for Sub-SubProgramme	32,639,064	0	0	32,639,064	16,716,210	0	16,716,210
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 13</i>	665,638,932	0	0	665,638,932	332,623,236	0	332,623,236
<i>Total Excluding Arrears</i>	664,971,791	0	0	664,971,791	332,623,236	0	332,623,236

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	4,545,114	0	4,545,114	0	2,617,143	2,617,143
03 College of Health Sciences	0	10,004,504	0	10,004,504	0	5,033,614	5,033,614
04 College of Business and Management Sciences	0	8,845,078	0	8,845,078	0	4,521,878	4,521,878
05 College of Computing and Information Sciences	0	6,345,719	0	6,345,719	0	3,221,943	3,221,943
06 College of Engineering, Design Art and Technology	0	6,180,896	0	6,180,896	0	3,122,272	3,122,272
07 College of Humanities and Social Sciences	0	7,836,162	0	7,836,162	0	4,000,420	4,000,420
08 College of Agricultural and Environmental Sciences	0	4,615,965	0	4,615,965	0	2,200,827	2,200,827
09 College of Education and External Studies	0	7,276,813	0	7,276,813	0	3,659,344	3,659,344
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	3,158,828	0	3,158,828	0	1,665,053	1,665,053
11 School of Law	0	2,646,406	0	2,646,406	0	1,534,436	1,534,436
12 Jinja Campus	0	1,709,834	0	1,709,834	0	868,388	868,388
Total Recurrent Budget Estimates for Sub-SubProgramme	0	63,165,320	0	63,165,320	0	32,445,320	32,445,320
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 14</i>	63,165,320	0	0	63,165,320	32,445,320	0	32,445,320
<i>Total Excluding Arrears</i>	63,165,320	0	0	63,165,320	32,445,320	0	32,445,320
Total Vote 136	728,804,252	0	0	728,804,252	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	728,137,111	0	0	728,137,111	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	19,800,064	16,226,196	0	36,026,260	9,900,032	8,107,182	18,007,214

Programme: 12 Human Capital Development

Total Recurrent Budget Estimates for Sub-SubProgramme	19,800,064	16,226,196	0	36,026,260	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	6,052,000	0	0	6,052,000	3,026,000	0	3,026,000
1650 Retooling of Mbarara University of Science and Technology	1,319,537	0	0	1,319,537	659,769	0	659,769
Total Development Budget Estimates for Sub-SubProgramme	7,371,537	0	0	7,371,537	3,685,769	0	3,685,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	43,397,797	0	0	43,397,797	21,692,983	0	21,692,983
Total Excluding Arrears	43,385,965	0	0	43,385,965	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	10,969,586	2,295,734	0	13,265,320	5,484,793	1,147,867	6,632,660
04 Faculty of Medicine	30,061,849	5,530,436	0	35,592,285	15,030,925	2,765,218	17,796,143
06 Faculty of Applied Sciences	1,414,030	872,816	0	2,286,846	707,015	436,408	1,143,423
07 Faculty of Computing and Informatics	7,284,980	1,342,391	0	8,627,372	3,642,490	671,196	4,313,686
08 Faculty of Business and management Sciences	4,069,102	1,304,402	0	5,373,504	2,034,551	652,201	2,686,752
09 Faculty of Interdisciplinary Studies	4,704,608	954,449	0	5,659,058	2,352,304	477,225	2,829,529
10 Institute of Maternal and New born Child Health	0	63,870	0	63,870	0	31,934	31,934
11 Directorate of Research and Graduate Training	0	595,506	0	595,506	0	297,753	297,753
12 Centre of Innovations and Technology Transfer	0	120,000	0	120,000	0	60,000	60,000
Total Recurrent Budget Estimates for Sub-SubProgramme	58,504,157	13,079,605	0	71,583,762	29,252,078	6,539,802	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	71,583,762	0	0	71,583,762	35,791,881	0	35,791,881
Total Excluding Arrears	71,583,762	0	0	71,583,762	35,791,881	0	35,791,881
Total Vote 137	114,981,559	0	0	114,981,559	57,484,864	0	57,484,864
Total Excluding Arrears	114,969,727	0	0	114,969,727	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	112,497,057	73,686,666	0	186,183,723	58,711,963	36,793,358	95,505,321
Total Recurrent Budget Estimates for Sub-SubProgramme	112,497,057	73,686,666	0	186,183,723	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	6,440,833	0	0	6,440,833	3,220,500	0	3,220,500
Total Development Budget Estimates for Sub-SubProgramme	8,264,835	0	0	8,264,835	3,220,500	0	3,220,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	194,448,559	0	0	194,448,559	98,725,821	0	98,725,821
Total Excluding Arrears	194,134,772	0	0	194,134,772	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	316,206	0	316,206	0	158,103	158,103
15 Faculty of Management	0	244,286	0	244,286	0	122,143	122,143
16 Faculty of Marketing Leisure & Hosp Mgt	0	407,014	0	407,014	0	203,507	203,507
17 Faculty of Commerce	0	473,334	0	473,334	0	236,667	236,667
18 Faculty of Vocational Distance Education	0	266,486	0	266,486	0	133,243	133,243
19 Faculty of Graduate Studies & Research	0	259,726	0	259,726	0	129,763	129,763
20 Faculty of Entrepreneurship & Business Administration	0	489,861	0	489,861	0	244,930	244,930
21 Arua Campus	0	234,624	0	234,624	0	117,312	117,312
22 Mbarara Campus	0	300,928	0	300,928	0	150,464	150,464
23 Mbale Campus	0	141,560	0	141,560	0	68,804	68,804
24 Jinja Campus	0	484,186	0	484,186	0	244,169	244,169
25 Faculty of Energy Economics & Mgt	0	307,016	0	307,016	0	153,508	153,508
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,925,228	0	3,925,228	0	1,962,614	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 14</i>	3,925,228	0	0	3,925,228	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	3,925,228	0	0	3,925,228	1,962,614	0	1,962,614
Total Vote 138	198,373,787	0	0	198,373,787	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	198,060,000	0	0	198,060,000	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	60,439,204	96,332,242	0	156,771,446	30,219,602	49,191,560	79,411,162
14 Academic Registrar	0	7,548,158	0	7,548,158	0	3,713,985	3,713,985
15 Library	0	1,585,000	0	1,585,000	0	740,000	740,000
Total Recurrent Budget Estimates for Sub-SubProgramme	60,439,204	105,465,400	0	165,904,604	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	6,909,020	0	0	6,909,020	1,000,000	0	1,000,000
1604 Retooling of Kyambogo University	1,687,790	0	0	1,687,790	842,845	0	842,845
Total Development Budget Estimates for Sub-SubProgramme	8,596,809	0	0	8,596,809	1,842,845	0	1,842,845
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 13</i>	174,501,413	0	0	174,501,413	85,707,992	0	85,707,992
<i>Total Excluding Arrears</i>	172,736,919	0	0	172,736,919	84,000,124	0	84,000,124

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	15,461,550	7,959,746	0	23,421,296	7,730,775	3,980,000	11,710,775
04 Faculty of Science	12,425,739	4,972,674	0	17,398,413	6,212,870	2,582,674	8,795,544
05 School of Management & Entrepreneurship	3,843,902	5,400,000	0	9,243,902	1,921,951	2,700,000	4,621,951
06 Faculty of Engineering	8,130,917	8,724,994	0	16,855,911	4,065,459	4,224,994	8,290,453
07 Faculty of Education	6,528,105	4,555,000	0	11,083,105	3,264,053	2,280,000	5,544,053
08 Faculty of Vocational Studies	6,091,697	2,996,355	0	9,088,052	3,045,849	1,599,955	4,645,804
09 Faculty of Special Needs and Rehabilitation	4,407,752	1,992,268	0	6,400,020	2,203,876	995,768	3,199,644

Programme: 12 Human Capital Development

10 Graduate School	0	1,739,514	0	1,739,514	0	901,072	901,072
11 Affiliations & Extensions	0	4,665,040	0	4,665,040	0	2,182,520	2,182,520
12 ODEL (Distance e-learning)	0	240,000	0	240,000	0	120,000	120,000
13 DEPE (Distance Education, Primary External)	0	3,351,952	0	3,351,952	0	1,660,124	1,660,124
Total Recurrent Budget Estimates for Sub-SubProgramme	56,889,663	46,597,543	0	103,487,206	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>	103,487,206	0	0	103,487,206	51,671,938	0	51,671,938
<i>Total Excluding Arrears</i>	103,487,206	0	0	103,487,206	51,671,938	0	51,671,938
Total Vote 139	277,988,619	0	0	277,988,619	137,379,930	0	137,379,930
<i>Total Excluding Arrears</i>	276,224,125	0	0	276,224,125	135,672,063	0	135,672,063

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	5,051,726	0	5,051,726	0	2,281,725	2,281,725
02 Directorate of Finance & Administration	31,742,053	18,621,574	0	50,363,627	15,871,027	10,086,730	25,957,756
03 Directorate Programmes and Students' Affairs	0	4,342,205	0	4,342,205	0	2,169,893	2,169,893
Total Recurrent Budget Estimates for Sub-SubProgramme	31,742,053	28,015,505	0	59,757,558	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	3,585,000	0	0	3,585,000	1,200,000	0	1,200,000
Total Development Budget Estimates for Sub-SubProgramme	3,585,000	0	0	3,585,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 13</i>	63,342,558	0	0	63,342,558	31,609,374	0	31,609,374
<i>Total Excluding Arrears</i>	63,337,330	0	0	63,337,330	31,609,374	0	31,609,374

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	1,517,005	0	1,517,005	0	668,223	668,223
05 School of Civil Service, Policy and Governance	0	966,482	0	966,482	0	390,500	390,500
06 School of Business Management	0	2,788,304	0	2,788,304	0	1,012,425	1,012,425
07 School of Distance Learning & Information Technology	0	1,207,920	0	1,207,920	0	528,250	528,250
08 Research and Outreaches	0	1,654,783	0	1,654,783	0	934,640	934,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,134,494	0	8,134,494	0	3,534,038	3,534,038
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 14</i>	8,134,494	0	0	8,134,494	3,534,038	0	3,534,038
<i>Total Excluding Arrears</i>	8,134,494	0	0	8,134,494	3,534,038	0	3,534,038
Total Vote 140	71,477,052	0	0	71,477,052	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	71,471,824	0	0	71,471,824	35,143,412	0	35,143,412

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	12,875,093	10,852,226	0	23,727,319	5,734,241	6,623,340	12,357,580
03 Academic Affairs	2,364,436	1,871,549	0	4,235,984	1,182,218	935,774	2,117,992
04 Student Affairs	899,247	5,517,715	0	6,416,962	449,623	2,758,858	3,208,481
05 Library and Information Affairs Services	3,001,617	1,196,129	0	4,197,745	1,564,797	719,311	2,284,108
06 Infrastructure Development	906,448	3,097,815	0	4,004,263	453,224	1,737,552	2,190,776
Total Recurrent Budget Estimates for Sub-SubProgramme	20,046,840	22,535,433	0	42,582,273	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	7,942,649	0	0	7,942,649	1,870,000	0	1,870,000
1608 Retooling of Gulu University	2,684,683	0	0	2,684,683	1,343,666	0	1,343,666
Total Development Budget Estimates for Sub-SubProgramme	10,627,332	0	0	10,627,332	3,213,666	0	3,213,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	53,209,605	0	0	53,209,605	25,372,603	0	25,372,603
<i>Total Excluding Arrears</i>	50,525,984	0	0	50,525,984	22,774,450	0	22,774,450

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	258,859	0	258,859	0	129,430	129,430
08 Faculty of Education and Humanities	7,486,716	2,566,820	0	10,053,536	3,888,943	1,259,515	5,148,458
09 Faculty of Agriculture and Environment	10,130,730	1,894,457	0	12,025,187	5,065,365	939,668	6,005,033
10 Faculty of Business and Development Studies	7,740,744	2,109,609	0	9,850,353	4,076,523	1,027,279	5,103,803
11 Faculty of Sciences	10,874,580	1,537,736	0	12,412,316	5,620,239	765,118	6,385,357
12 Faculty of Medicine	12,076,093	2,130,564	0	14,206,657	6,136,136	1,065,282	7,201,418
13 Faculty of Laws	2,201,126	588,140	0	2,789,265	1,107,105	291,025	1,398,129
14 Institute of Peace and Strategic Studies	1,418,314	227,618	0	1,645,932	709,157	113,809	822,966
15 Satellite Campuses	0	200,000	0	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	51,928,304	11,513,802	0	63,442,105	26,603,469	5,791,126	32,394,594
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	63,442,105	0	0	63,442,105	32,394,594	0	32,394,594
<i>Total Excluding Arrears</i>	63,442,105	0	0	63,442,105	32,394,594	0	32,394,594
Total Vote 149	116,651,711	0	0	116,651,711	57,767,198	0	57,767,198
<i>Total Excluding Arrears</i>	113,968,090	0	0	113,968,090	55,169,045	0	55,169,045

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	7,845,722	1,141,616	0	8,987,339	3,922,861	545,784	4,468,646
02 Regional Blood Banks	0	22,879,863	0	22,879,863	0	11,708,331	11,708,331
03 Internal Audit	0	80,000	0	80,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	7,845,722	24,101,479	0	31,947,201	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	4,051,330	0	0	4,051,330	2,181,330	0	2,181,330
Total Development Budget Estimates for Sub-SubProgramme	4,051,330	0	0	4,051,330	2,181,330	0	2,181,330

Programme: 12 Human Capital Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	35,998,532	0	0	35,998,532	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	35,626,600	0	0	35,626,600	18,081,700	0	18,081,700
Total Vote 151	35,998,532	0	0	35,998,532	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	35,626,600	0	0	35,626,600	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	4,967,131	34,127,025	0	39,094,156	2,483,565	15,718,348	18,201,913
02 Medical Services	53,738,187	26,794,548	0	80,532,735	27,056,913	15,897,274	42,954,187
04 Internal Audit Department	81,824	297,000	0	378,824	40,912	148,500	189,412
Total Recurrent Budget Estimates for Sub-SubProgramme	58,787,141	61,218,573	0	120,005,715	29,581,390	31,764,122	61,345,512
<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	11,990,000	0	0	11,990,000	7,970,000	0	7,970,000
Total Development Budget Estimates for Sub-SubProgramme	11,990,000	0	0	11,990,000	7,970,000	0	7,970,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	131,995,715	0	0	131,995,715	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	130,248,043	0	0	130,248,043	69,315,512	0	69,315,512
Total Vote 161	131,995,715	0	0	131,995,715	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	130,248,043	0	0	130,248,043	69,315,512	0	69,315,512

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	11,406,204	15,308,321	0	26,714,525	5,734,405	7,799,938	13,534,344
02 Internal Audit Section	56,255	10,000	0	66,255	28,128	5,000	33,128
Total Recurrent Budget Estimates for Sub-SubProgramme	11,462,459	15,318,321	0	26,780,780	5,762,533	7,804,938	13,567,471
<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	7,616,281	0	0	7,616,281	3,808,141	0	3,808,141
Total Development Budget Estimates for Sub-SubProgramme	7,616,281	0	0	7,616,281	3,808,141	0	3,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	34,397,061	0	0	34,397,061	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	34,388,617	0	0	34,388,617	17,375,612	0	17,375,612
Total Vote 162	34,397,061	0	0	34,397,061	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	34,388,617	0	0	34,388,617	17,375,612	0	17,375,612

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	10,165,146	8,256,191	0	18,421,337	5,115,869	3,443,215	8,559,085

Programme: 12 Human Capital Development

02 Arua Referral Hospital Internal Audit	0	32,000	0	32,000	0	16,000	16,000
03 Arua Regional Maintenance	0	464,578	0	464,578	0	232,289	232,289
Total Recurrent Budget Estimates for Sub-SubProgramme	10,165,146	8,752,769	0	18,917,915	5,115,869	3,691,504	8,807,374
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Arua Rehabilitation Referral Hospital	2,600,000	0	0	2,600,000	2,000,000	0	2,000,000
1581 Retooling of Arua Rehabilitation Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	0	3,000,000	2,200,000	0	2,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	21,917,915	0	0	21,917,915	11,007,374	0	11,007,374
<i>Total Excluding Arrears</i>	21,093,714	0	0	21,093,714	10,218,563	0	10,218,563
Total Vote 163	21,917,915	0	0	21,917,915	11,007,374	0	11,007,374
<i>Total Excluding Arrears</i>	21,093,714	0	0	21,093,714	10,218,563	0	10,218,563

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	11,320,458	5,864,339	0	17,184,797	5,693,525	2,909,356	8,602,881
02 Fort Portal Referral Hospital Internal Audit	0	32,800	0	32,800	0	16,400	16,400
03 Fort Portal Regional Maintenance	0	388,000	0	388,000	0	194,000	194,000
Total Recurrent Budget Estimates for Sub-SubProgramme	11,320,458	6,285,139	0	17,605,597	5,693,525	3,119,756	8,813,281
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Fort Portal Rehabilitation Referral Hospital	1,100,000	0	0	1,100,000	520,000	0	520,000
1576 Retooling of Fort Portal Regional Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	0	1,500,000	720,000	0	720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	19,105,597	0	0	19,105,597	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	18,978,765	0	0	18,978,765	9,533,281	0	9,533,281
Total Vote 164	19,105,597	0	0	19,105,597	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	18,978,765	0	0	18,978,765	9,533,281	0	9,533,281

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	10,285,159	12,439,441	0	22,724,600	5,175,876	7,874,125	13,050,001
02 Gulu Referral Hospital Internal Audit	0	22,000	0	22,000	0	11,000	11,000
03 Gulu Regional Maintenance	0	335,559	0	335,559	0	167,779	167,779
Total Recurrent Budget Estimates for Sub-SubProgramme	10,285,159	12,797,000	0	23,082,159	5,175,876	8,052,904	13,228,780
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Gulu Rehabilitation Referral Hospital	3,400,000	0	0	3,400,000	1,700,000	0	1,700,000
1585 Retooling of Gulu Regional Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	3,800,000	0	0	3,800,000	1,900,000	0	1,900,000

Programme: 12 Human Capital Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	26,882,159	0	0	26,882,159	15,128,780	0	15,128,780
<i>Total Excluding Arrears</i>	26,666,676	0	0	26,666,676	15,113,464	0	15,113,464
Total Vote 165	26,882,159	0	0	26,882,159	15,128,780	0	15,128,780
<i>Total Excluding Arrears</i>	26,666,676	0	0	26,666,676	15,113,464	0	15,113,464

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	12,463,237	4,034,791	0	16,498,028	6,264,915	1,880,939	8,145,853
02 Hoima Referral Hospital Internal Audit	0	16,000	0	16,000	0	8,000	8,000
03 Hoima Regional Maintenance	0	201,459	0	201,459	0	100,729	100,729
Total Recurrent Budget Estimates for Sub-SubProgramme	12,463,237	4,252,250	0	16,715,486	6,264,915	1,989,668	8,254,583
<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	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	400,000	0	0	400,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	17,115,486	0	0	17,115,486	8,454,583	0	8,454,583
<i>Total Excluding Arrears</i>	17,060,766	0	0	17,060,766	8,454,583	0	8,454,583
Total Vote 166	17,115,486	0	0	17,115,486	8,454,583	0	8,454,583
<i>Total Excluding Arrears</i>	17,060,766	0	0	17,060,766	8,454,583	0	8,454,583

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	14,462,620	12,377,170	0	26,839,790	7,264,606	8,854,003	16,118,610
02 Jinja Referral Hospital Internal Audit	0	28,000	0	28,000	0	14,000	14,000
03 Jinja Regional Maintenance	0	295,000	0	295,000	0	160,000	160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	14,462,620	12,700,170	0	27,162,790	7,264,606	9,028,003	16,292,610
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Jinja Rehabilitation Referral Hospital	2,225,000	0	0	2,225,000	865,000	0	865,000
1636 Retooling of Jinja Regional Referral Hospital	440,000	0	0	440,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	2,665,000	0	0	2,665,000	1,065,000	0	1,065,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	29,827,790	0	0	29,827,790	17,357,610	0	17,357,610
<i>Total Excluding Arrears</i>	29,750,217	0	0	29,750,217	17,347,807	0	17,347,807
Total Vote 167	29,827,790	0	0	29,827,790	17,357,610	0	17,357,610
<i>Total Excluding Arrears</i>	29,750,217	0	0	29,750,217	17,347,807	0	17,347,807

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	8,386,837	4,418,198	0	12,805,035	4,226,715	2,092,530	6,319,245
02 Kabale Referral Hospital Internal Audit	0	22,000	0	22,000	0	11,000	11,000
03 Kabale Regional Maintenance Workshop	0	613,022	0	613,022	0	301,920	301,920
Total Recurrent Budget Estimates for Sub-SubProgramme	8,386,837	5,053,220	0	13,440,057	4,226,715	2,405,450	6,632,165
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Kabale Regional Hospital Rehabilitaion	3,580,000	0	0	3,580,000	1,880,000	0	1,880,000
1582 Retooling of Kabale Regional Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	3,980,000	0	0	3,980,000	2,080,000	0	2,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	17,420,057	0	0	17,420,057	8,712,165	0	8,712,165
<i>Total Excluding Arrears</i>	17,363,626	0	0	17,363,626	8,712,165	0	8,712,165
Total Vote 168	17,420,057	0	0	17,420,057	8,712,165	0	8,712,165
<i>Total Excluding Arrears</i>	17,363,626	0	0	17,363,626	8,712,165	0	8,712,165

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	9,253,988	6,054,836	0	15,308,824	4,660,290	2,697,097	7,357,387
02 Masaka Referral Hospital Internal Audit	12,688	12,688	0	25,376	6,344	6,344	12,688
Total Recurrent Budget Estimates for Sub-SubProgramme	9,266,676	6,067,524	0	15,334,200	4,666,635	2,703,441	7,370,075
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Masaka Rehabilitation Referral Hospital	6,596,562	0	0	6,596,562	3,300,000	0	3,300,000
1586 Retooling of Masaka Regional Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	6,996,562	0	0	6,996,562	3,500,000	0	3,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	22,330,762	0	0	22,330,762	10,870,075	0	10,870,075
<i>Total Excluding Arrears</i>	21,399,620	0	0	21,399,620	10,870,075	0	10,870,075
Total Vote 169	22,330,762	0	0	22,330,762	10,870,075	0	10,870,075
<i>Total Excluding Arrears</i>	21,399,620	0	0	21,399,620	10,870,075	0	10,870,075

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	13,342,961	13,238,607	0	26,581,568	6,704,777	9,013,358	15,718,135
02 Mbale Referral Hospital Internal Audit	0	35,000	0	35,000	0	20,000	20,000
03 Mbale Regional Maintenance	0	722,301	0	722,301	0	361,000	361,000
Total Recurrent Budget Estimates for Sub-SubProgramme	13,342,961	13,995,908	0	27,338,869	6,704,777	9,394,358	16,099,135
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbale Rehabilitation Referral Hospital	3,050,000	0	0	3,050,000	2,500,000	0	2,500,000
1580 Retooling of Mbale Regional Referral Hospital	400,000	0	0	400,000	200,000	0	200,000

Programme: 12 Human Capital Development

Total Development Budget Estimates for Sub-SubProgramme	3,450,000	0	0	3,450,000	2,700,000	0	2,700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 56</i>	30,788,869	0	0	30,788,869	18,799,135	0	18,799,135
<i>Total Excluding Arrears</i>	30,147,007	0	0	30,147,007	18,297,939	0	18,297,939
Total Vote 170	30,788,869	0	0	30,788,869	18,799,135	0	18,799,135
<i>Total Excluding Arrears</i>	30,147,007	0	0	30,147,007	18,297,939	0	18,297,939

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	9,224,021	5,664,942	0	14,888,963	4,645,307	3,215,121	7,860,428
02 Soroti Referral Hospital Internal Audit	0	24,000	0	24,000	0	12,000	12,000
03 Soroti Regional Maintenance	0	282,000	0	282,000	0	141,000	141,000
Total Recurrent Budget Estimates for Sub-SubProgramme	9,224,021	5,970,942	0	15,194,963	4,645,307	3,368,121	8,013,428
<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	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	400,000	0	0	400,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 56</i>	15,594,963	0	0	15,594,963	8,213,428	0	8,213,428
<i>Total Excluding Arrears</i>	15,230,128	0	0	15,230,128	8,166,364	0	8,166,364
Total Vote 171	15,594,963	0	0	15,594,963	8,213,428	0	8,213,428
<i>Total Excluding Arrears</i>	15,230,128	0	0	15,230,128	8,166,364	0	8,166,364

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	10,457,057	13,673,109	0	24,130,166	5,265,902	8,392,384	13,658,286
02 Lira Referral Hospital Internal Audit	8,155	23,000	0	31,155	0	12,000	12,000
03 Lira Regional Maintenance	0	256,491	0	256,491	0	128,000	128,000
Total Recurrent Budget Estimates for Sub-SubProgramme	10,465,212	13,952,601	0	24,417,813	5,265,902	8,532,384	13,798,286
<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	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	2,715,000	0	0	2,715,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 56</i>	27,132,813	0	0	27,132,813	13,998,286	0	13,998,286
<i>Total Excluding Arrears</i>	26,936,246	0	0	26,936,246	13,880,056	0	13,880,056
Total Vote 172	27,132,813	0	0	27,132,813	13,998,286	0	13,998,286
<i>Total Excluding Arrears</i>	26,936,246	0	0	26,936,246	13,880,056	0	13,880,056

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	10,921,352	13,875,611	0	24,796,963	5,493,972	8,864,979	14,358,951
02 Mbarara Referral Hospital Internal Audit	0	32,000	0	32,000	0	16,000	16,000
03 Mbarara Regional Maintenance Workshop	0	120,000	0	120,000	0	60,000	60,000
Total Recurrent Budget Estimates for Sub-SubProgramme	10,921,352	14,027,611	0	24,948,963	5,493,972	8,940,979	14,434,951
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbarara Rehabilitation Referral Hospital	2,200,000	0	0	2,200,000	1,600,000	0	1,600,000
1578 Retooling of Mbarara Regional Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	2,600,000	0	0	2,600,000	1,800,000	0	1,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	27,548,963	0	0	27,548,963	16,234,951	0	16,234,951
<i>Total Excluding Arrears</i>	27,338,861	0	0	27,338,861	16,234,951	0	16,234,951
Total Vote 173	27,548,963	0	0	27,548,963	16,234,951	0	16,234,951
<i>Total Excluding Arrears</i>	27,338,861	0	0	27,338,861	16,234,951	0	16,234,951

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	10,935,587	5,117,761	0	16,053,349	5,501,090	2,097,109	7,598,199
02 Mubende Referral Hospital Internal Audit	0	20,000	0	20,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	164,000	0	164,000	0	82,000	82,000
Total Recurrent Budget Estimates for Sub-SubProgramme	10,935,587	5,301,761	0	16,237,349	5,501,090	2,189,109	7,690,199
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	5,858,723	0	0	5,858,723	3,308,723	0	3,308,723
1579 Retooling of Mubende Regional Referral Hospital	450,000	0	0	450,000	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	6,308,723	0	0	6,308,723	3,558,723	0	3,558,723
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	22,546,072	0	0	22,546,072	11,248,922	0	11,248,922
<i>Total Excluding Arrears</i>	20,928,465	0	0	20,928,465	9,631,315	0	9,631,315
Total Vote 174	22,546,072	0	0	22,546,072	11,248,922	0	11,248,922
<i>Total Excluding Arrears</i>	20,928,465	0	0	20,928,465	9,631,315	0	9,631,315

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	8,728,486	4,488,254	0	13,216,740	4,397,539	3,204,347	7,601,886
02 Moroto Referral Hospital Internal Audit	0	14,000	0	14,000	0	7,000	7,000
03 Moroto Regional Maintenance	0	250,000	0	250,000	0	125,000	125,000
Total Recurrent Budget Estimates for Sub-SubProgramme	8,728,486	4,752,254	0	13,480,740	4,397,539	3,336,347	7,733,886

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	1,400,000	0	0	1,400,000	400,000	0	400,000
1577 Retooling of Moroto Rehabilitation Referral Hospital	400,000	0	0	400,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,800,000	0	0	1,800,000	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	15,280,740	0	0	15,280,740	8,333,886	0	8,333,886
<i>Total Excluding Arrears</i>	15,277,633	0	0	15,277,633	8,333,886	0	8,333,886
Total Vote 175	15,280,740	0	0	15,280,740	8,333,886	0	8,333,886
<i>Total Excluding Arrears</i>	15,277,633	0	0	15,277,633	8,333,886	0	8,333,886

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	13,506,536	3,285,169	0	16,791,706	6,786,565	1,460,416	8,246,980
02 Naguru Referral Hospital Internal Audit	24,000	28,000	0	52,000	12,000	14,000	26,000
Total Recurrent Budget Estimates for Sub-SubProgramme	13,530,536	3,313,169	0	16,843,706	6,798,565	1,474,416	8,272,980
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Naguru Rehabilitation Referral Hospital	1,476,000	0	0	1,476,000	500,000	0	500,000
1571 Retooling of National Trauma Centre, Naguru	600,000	0	0	600,000	400,000	0	400,000
Total Development Budget Estimates for Sub-SubProgramme	2,076,000	0	0	2,076,000	900,000	0	900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	18,919,706	0	0	18,919,706	9,172,980	0	9,172,980
<i>Total Excluding Arrears</i>	18,556,931	0	0	18,556,931	9,172,980	0	9,172,980
Total Vote 176	18,919,706	0	0	18,919,706	9,172,980	0	9,172,980
<i>Total Excluding Arrears</i>	18,556,931	0	0	18,556,931	9,172,980	0	9,172,980

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	11,636,062	22,871,673	0	34,507,735	5,851,328	11,439,673	17,291,000
02 Kiruddu Referral Hospital Internal Audit	0	36,000	0	36,000	0	18,000	18,000
Total Recurrent Budget Estimates for Sub-SubProgramme	11,636,062	22,907,673	0	34,543,735	5,851,328	11,457,673	17,309,000
<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	4,050,000	0	0	4,050,000	2,550,000	0	2,550,000
Total Development Budget Estimates for Sub-SubProgramme	4,050,000	0	0	4,050,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	38,593,735	0	0	38,593,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	38,593,735	0	0	38,593,735	19,859,000	0	19,859,000
Total Vote 177	38,593,735	0	0	38,593,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	38,593,735	0	0	38,593,735	19,859,000	0	19,859,000

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	12,117,171	8,709,379	0	20,826,550	6,091,882	4,552,379	10,644,261
02 Kawempe Referral Hospital Internal Audit	0	61,000	0	61,000	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	12,117,171	8,770,379	0	20,887,550	6,091,882	4,572,379	10,664,261
<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	3,000,000	0	0	3,000,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	0	3,000,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	23,887,550	0	0	23,887,550	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	23,757,966	0	0	23,757,966	12,034,677	0	12,034,677
Total Vote 178	23,887,550	0	0	23,887,550	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	23,757,966	0	0	23,757,966	12,034,677	0	12,034,677

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	4,829,433	3,048,935	0	7,878,367	2,520,513	1,610,635	4,131,147
02 Entebbe Referral Hospital Internal Audit	0	26,700	0	26,700	0	14,000	14,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,829,433	3,075,635	0	7,905,067	2,520,513	1,624,635	4,145,147
<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	3,000,000	0	0	3,000,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	0	3,000,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	10,905,067	0	0	10,905,067	5,645,147	0	5,645,147
<i>Total Excluding Arrears</i>	10,905,067	0	0	10,905,067	5,645,147	0	5,645,147
Total Vote 179	10,905,067	0	0	10,905,067	5,645,147	0	5,645,147
<i>Total Excluding Arrears</i>	10,905,067	0	0	10,905,067	5,645,147	0	5,645,147

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	14,852,049	11,703,760	0	26,555,809	7,456,164	7,172,910	14,629,074
02 Medical Services	0	15,125,218	0	15,125,218	0	7,470,497	7,470,497
Total Recurrent Budget Estimates for Sub-SubProgramme	14,852,049	26,828,978	0	41,681,027	7,456,164	14,643,407	22,099,571
<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	5,780,000	0	0	5,780,000	3,780,000	0	3,780,000
Total Development Budget Estimates for Sub-SubProgramme	5,780,000	0	0	5,780,000	3,780,000	0	3,780,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 12 Human Capital Development

Total For Sub-SubProgramme 60	47,461,027	0	0	47,461,027	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	46,264,227	0	0	46,264,227	24,682,771	0	24,682,771
Total Vote 180	47,461,027	0	0	47,461,027	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	46,264,227	0	0	46,264,227	24,682,771	0	24,682,771

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	5,420,321	8,445,978	0	13,866,300	2,710,161	4,593,285	7,303,446
02 Academic Affairs Programme	1,797,470	1,556,160	0	3,353,630	898,735	778,080	1,676,815
04 Student Affairs Programme	317,151	1,396,705	0	1,713,856	158,575	698,353	856,928
09 Projects	0	775,912	0	775,912	0	360,000	360,000
11 Clinical Services	864,349	659,716	0	1,524,065	432,174	329,858	762,032
Total Recurrent Budget Estimates for Sub-SubProgramme	8,399,291	12,834,472	0	21,233,763	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	9,667,212	0	0	9,667,212	4,667,212	0	4,667,212
1464 Institutional Support to Lira University - Retooling	950,000	0	0	950,000	650,000	0	650,000
Total Development Budget Estimates for Sub-SubProgramme	10,617,212	0	0	10,617,212	5,317,212	0	5,317,212
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	31,850,975	0	0	31,850,975	16,276,433	0	16,276,433
<i>Total Excluding Arrears</i>	31,095,902	0	0	31,095,902	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	12,965,770	605,399	0	13,571,169	6,482,885	325,199	6,808,084
07 Faculty of Management Sciences Programme	2,732,354	1,060,397	0	3,792,751	1,366,177	530,199	1,896,376
10 Faculty of Education	2,758,637	401,512	0	3,160,149	1,379,318	200,756	1,580,074
11 Clinical Services	3,636,364	360,000	0	3,996,364	1,818,182	180,000	1,998,182
Total Recurrent Budget Estimates for Sub-SubProgramme	22,093,124	2,427,308	0	24,520,432	11,046,562	1,236,154	12,282,716
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	24,520,432	0	0	24,520,432	12,282,716	0	12,282,716
<i>Total Excluding Arrears</i>	24,520,432	0	0	24,520,432	12,282,716	0	12,282,716
Total Vote 301	56,371,407	0	0	56,371,407	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	55,616,335	0	0	55,616,335	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	12,159,327	62,411,317	0	74,570,644	8,554,164	29,708,370	38,262,534
Total Recurrent Budget Estimates for Sub-SubProgramme	12,159,327	62,411,317	0	74,570,644	8,554,164	29,708,370	38,262,534
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1415 Support to NCDC Infrastructure Development	2,341,522	0	0	2,341,522	492,302	0	492,302

Programme: 12 Human Capital Development

1681 Retooling of National Curriculum Development Centre	5,458,478	0	0	5,458,478	3,407,698	0	3,407,698
Total Development Budget Estimates for Sub-SubProgramme	7,800,000	0	0	7,800,000	3,900,000	0	3,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 12</i>	82,370,644	0	0	82,370,644	42,162,534	0	42,162,534
<i>Total Excluding Arrears</i>	82,325,068	0	0	82,325,068	42,162,534	0	42,162,534
Total Vote 303	82,370,644	0	0	82,370,644	42,162,534	0	42,162,534
<i>Total Excluding Arrears</i>	82,325,068	0	0	82,325,068	42,162,534	0	42,162,534

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	3,109,748	7,935,434	0	11,045,181	1,568,612	4,717,565	6,286,177
02 Health Research Services	0	5,135,115	0	5,135,115	0	3,352,679	3,352,679
03 Internal Audit	0	350,352	0	350,352	0	200,352	200,352
Total Recurrent Budget Estimates for Sub-SubProgramme	3,109,748	13,420,901	0	16,530,648	1,568,612	8,270,596	9,839,208
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1442 UVRI Infrastructural Development Project	7,990,000	0	0	7,990,000	5,890,000	0	5,890,000
1569 Retooling of Uganda Virus Research Institute	390,000	0	0	390,000	210,000	0	210,000
Total Development Budget Estimates for Sub-SubProgramme	8,380,000	0	0	8,380,000	6,100,000	0	6,100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	24,910,648	0	0	24,910,648	15,939,208	0	15,939,208
<i>Total Excluding Arrears</i>	24,778,805	0	0	24,778,805	15,807,364	0	15,807,364
Total Vote 304	24,910,648	0	0	24,910,648	15,939,208	0	15,939,208
<i>Total Excluding Arrears</i>	24,778,805	0	0	24,778,805	15,807,364	0	15,807,364

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	58,716,720	10,995,068	0	69,711,788	29,358,360	5,608,034	34,966,394
03 Finance and Administration	0	465,400	0	465,400	0	242,700	242,700
04 Academic Affairs	0	2,783,942	0	2,783,942	0	1,451,521	1,451,521
05 Student Affairs	0	1,672,000	0	1,672,000	0	836,000	836,000
07 Library Services	0	426,592	0	426,592	0	213,296	213,296
Total Recurrent Budget Estimates for Sub-SubProgramme	58,716,720	16,343,002	0	75,059,722	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	3,132,000	0	0	3,132,000	2,000,000	0	2,000,000
1605 Retooling of Kabale University	1,102,480	0	0	1,102,480	552,240	0	552,240
Total Development Budget Estimates for Sub-SubProgramme	4,234,480	0	0	4,234,480	2,552,240	0	2,552,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 13</i>	79,294,202	0	0	79,294,202	40,262,151	0	40,262,151

Programme: 12 Human Capital Development

<i>Total Excluding Arrears</i>	79,294,202	0	0	79,294,202	40,262,151	0	40,262,151
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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	66,400	0	66,400	0	33,200	33,200
09 Faculty of Science	0	194,058	0	194,058	0	97,029	97,029
10 Faculty of Arts and Social Sciences	0	75,874	0	75,874	0	37,937	37,937
11 Faculty of Computing, Library and Information Science	0	140,686	0	140,686	0	70,343	70,343
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	319,696	0	319,696	0	159,848	159,848
13 School of Medicine	0	479,972	0	479,972	0	239,986	239,986
14 Institute of Language Studies	0	78,698	0	78,698	0	39,299	39,299
15 Faculty of Economics and Management Science	0	113,812	0	113,812	0	56,906	56,906
16 Faculty of Agriculturd and Environmental Sciences	0	186,200	0	186,200	0	93,100	93,100
18 Directorate of Research and Publication	0	316,800	0	316,800	0	158,400	158,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,972,196	0	1,972,196	0	986,048	986,048
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	1,972,196	0	0	1,972,196	986,048	0	986,048
<i>Total Excluding Arrears</i>	1,972,196	0	0	1,972,196	986,048	0	986,048
Total Vote 307	81,266,398	0	0	81,266,398	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	81,266,398	0	0	81,266,398	41,248,199	0	41,248,199

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	8,120,823	6,924,631	0	15,045,453	4,060,411	3,587,900	7,648,311
05 University Library Services	318,906	345,871	0	664,776	159,453	217,485	376,938
Total Recurrent Budget Estimates for Sub-SubProgramme	8,439,728	7,270,501	0	15,710,229	4,219,864	3,805,385	8,025,249
<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	5,856,768	0	0	5,856,768	3,956,768	0	3,956,768
Total Development Budget Estimates for Sub-SubProgramme	9,956,768	0	0	9,956,768	3,956,768	0	3,956,768
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	25,666,997	0	0	25,666,997	11,982,017	0	11,982,017
<i>Total Excluding Arrears</i>	23,422,903	0	0	23,422,903	9,829,536	0	9,829,536

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	5,753,617	1,070,314	0	6,823,930	2,876,808	505,013	3,381,821
04 School of Engineering and Technology	4,793,081	842,508	0	5,635,590	2,396,541	397,489	2,794,029
06 Research and Innovation Department	216,787	201,468	0	418,255	108,394	71,559	179,952
Total Recurrent Budget Estimates for Sub-SubProgramme	10,763,485	2,114,290	0	12,877,775	5,381,743	974,060	6,355,803
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 12 Human Capital Development

Total For Sub-SubProgramme 14	12,877,775	0	0	12,877,775	6,355,803	0	6,355,803
<i>Total Excluding Arrears</i>	12,877,775	0	0	12,877,775	6,355,803	0	6,355,803
Total Vote 308	38,544,772	0	0	38,544,772	18,337,820	0	18,337,820
<i>Total Excluding Arrears</i>	36,300,678	0	0	36,300,678	16,185,339	0	16,185,339

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	5,239,536	4,940,464	0	10,180,000	5,239,536	4,940,464	10,180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	4,940,464	0	10,180,000	5,239,536	4,940,464	10,180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	10,180,000	0	0	10,180,000	10,180,000	0	10,180,000
<i>Total Excluding Arrears</i>	10,180,000	0	0	10,180,000	10,180,000	0	10,180,000
Total Vote 319	10,180,000	0	0	10,180,000	10,180,000	0	10,180,000
<i>Total Excluding Arrears</i>	10,180,000	0	0	10,180,000	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	4,895,000	22,056,489	0	26,951,489	4,895,000	22,056,489	26,951,489
Total Recurrent Budget Estimates for Sub-SubProgramme	4,895,000	22,056,489	0	26,951,489	4,895,000	22,056,489	26,951,489
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1748 Retooling of the Uganda Business and Technical Examination Board	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	31,951,489	0	0	31,951,489	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	28,894,935	0	0	28,894,935	28,894,935	0	28,894,935
Total Vote 320	31,951,489	0	0	31,951,489	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	28,894,935	0	0	28,894,935	28,894,935	0	28,894,935

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	1,608,542	16,759,672	0	18,368,214	1,608,542	16,759,672	18,368,214
Total Recurrent Budget Estimates for Sub-SubProgramme	1,608,542	16,759,672	0	18,368,214	1,608,542	16,759,672	18,368,214
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	18,368,214	0	0	18,368,214	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	18,368,214	0	0	18,368,214	18,368,214	0	18,368,214
Total Vote 321	18,368,214	0	0	18,368,214	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	18,368,214	0	0	18,368,214	18,368,214	0	18,368,214

Programme: 12 Human Capital Development

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	952,289,522	181,853,141	0	1,134,142,663	500,134,610	95,926,570	596,061,181
06 Education	2,009,747,124	292,105,882	0	2,301,853,006	1,031,635,910	146,724,135	1,178,360,045
Total Recurrent Budget Estimates for Sub-SubProgramme	2,962,036,647	473,959,023	0	3,435,995,669	1,531,770,520	242,650,705	1,774,421,225
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1383 EDUCATION DEVELOPMENT	104,039,855	0	0	104,039,855	52,019,927	0	52,019,927
1385 HEALTH DEVELOPMENT	223,321,915	2,590,000	0	225,911,915	138,810,958	0	138,810,958
Total Development Budget Estimates for Sub-SubProgramme	327,361,770	2,590,000	0	329,951,770	190,830,885	0	190,830,885
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 81	3,763,357,440	2,590,000	0	3,765,947,440	1,965,252,110	0	1,965,252,110
<i>Total Excluding Arrears</i>	3,763,357,440	2,590,000	0	3,765,947,440	1,965,252,110	0	1,965,252,110

Sub-SubProgramme 82 Secondary Education

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Education	805,431,803	279,098,677	0	1,084,530,480	428,736,557	140,374,710	569,111,267
Total Recurrent Budget Estimates for Sub-SubProgramme	805,431,803	279,098,677	0	1,084,530,480	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	263,154,563	0	0	263,154,563	126,752,263	0	126,752,263
Total Development Budget Estimates for Sub-SubProgramme	263,154,563	0	0	263,154,563	126,752,263	0	126,752,263
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 82	1,347,685,042	0	0	1,347,685,042	695,863,531	0	695,863,531
<i>Total Excluding Arrears</i>	1,347,685,042	0	0	1,347,685,042	695,863,531	0	695,863,531

Sub-SubProgramme 83 Skills Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Education	134,355,815	69,935,180	0	204,290,995	68,677,595	34,967,590	103,645,185
Total Recurrent Budget Estimates for Sub-SubProgramme	134,355,815	69,935,180	0	204,290,995	68,677,595	34,967,590	103,645,185
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 83	204,290,995	0	0	204,290,995	103,645,185	0	103,645,185
<i>Total Excluding Arrears</i>	204,290,995	0	0	204,290,995	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	34,394,148	0	34,394,148	0	18,850,509	18,850,509
Total Recurrent Budget Estimates for Sub-SubProgramme	0	34,394,148	0	34,394,148	0	18,850,509	18,850,509
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 84	34,394,148	0	0	34,394,148	18,850,509	0	18,850,509
<i>Total Excluding Arrears</i>	34,394,148	0	0	34,394,148	18,850,509	0	18,850,509
Total Vote 500	5,349,727,625	2,590,000	0	5,352,317,625	2,783,611,335	0	2,783,611,335
<i>Total Excluding Arrears</i>	5,349,727,625	2,590,000	0	5,352,317,625	2,783,611,335	0	2,783,611,335

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved 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	404,299,070	122,680,605	9,925,185	536,904,860
211 Wages and Salaries	24,857,371	7,335,603	0	32,192,974	32,991,818	7,527,460	0	40,519,278
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	53,973,294	13,838,790	0	67,812,083
222 Communications	3,135,207	59,201	0	3,194,408	3,099,330	1,450,103	0	4,549,433
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	11,259,984	4,992,446	0	16,252,430
228 Maintenance	3,573,813	521,560	0	4,095,373	3,787,631	2,450,274	0	6,237,905
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	111,548,645	2,500,000	0	114,048,645
264 To Resident Non-government units	13,741,744	0	0	13,741,744	22,741,744	0	0	22,741,744
281 Property expenses other than interest	1,455,459	2,784,000	0	4,239,459	4,023,553	2,245,022	0	6,268,575
282 Miscellaneous Other Expenses	3,833,984	0	0	3,833,984	1,499,478	0	0	1,499,478
291 Tax Refunds	1,000,000	300,000	0	1,300,000	40,580,000	300,000	0	40,880,000
312 FIXED ASSETS	58,845,663	105,135,526	0	163,981,189	76,721,169	71,237,562	0	147,958,731
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	203,060,030	1,309,191,808	20,015,000	1,532,266,838
211 Wages and Salaries	19,804,177	18,343,243	0	38,147,420	20,509,013	19,653,599	0	40,162,612
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	57,287,132	0	63,716,977
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	809,432,457	0	824,586,104
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	129,793,956	0	141,351,954
228 Maintenance	3,640,032	133,762	0	3,773,794	3,989,307	8,991,993	0	12,981,301
262 To international organisations	2,960,000	0	0	2,960,000	3,720,000	0	0	3,720,000
263 To other general government units	38,889,114	106,201,104	0	145,090,218	63,344,502	87,130,191	0	150,474,694
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	123,804	279,438	0	403,242
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	53,118,720	147,409,425	0	200,528,145

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321 DOMESTIC	0	0	3,230,060	3,230,060	0	0	20,015,000	20,015,000
Vote : 018 Ministry of Gender, Labour and Social Development	118,445,223	0	154,307	118,599,530	178,089,432	0	0	178,089,432
211 Wages and Salaries	2,418,000	0	0	2,418,000	2,041,331	0	0	2,041,331
212 Social Contributions	337,500	0	0	337,500	50,400	0	0	50,400
221 General Expenses	2,010,061	0	0	2,010,061	537,814	0	0	537,814
222 Communications	10,000	0	0	10,000	5,058	0	0	5,058
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	1,600,625	0	0	1,600,625
228 Maintenance	234,915	0	0	234,915	46,256	0	0	46,256
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	131,972,909	0	0	131,972,909
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	0	0	0	0
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	303,934,246	443,214,000	7,570,990	754,719,236
211 Wages and Salaries	13,900,000	0	0	13,900,000	15,080,056	105,000	0	15,185,056
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	4,568,340	1,364,000	0	5,932,340
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	3,754,350	6,304,173	0	10,058,523
227 Travel and Transport	5,917,879	860,000	0	6,777,879	5,747,506	1,990,380	0	7,737,886
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	11,731,695	44,384,358	0	56,116,053
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	3,760,000	0	0	3,760,000
312 FIXED ASSETS	175,326,815	732,137,794	0	907,464,610	253,835,630	388,814,842	0	642,650,472
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

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221 General Expenses	1,935,913	0	0	1,935,913	1,528,673	0	0	1,528,673
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	53,545,564	0	0	53,545,564
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	9,463,310	0	0	9,463,310
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	41,143,668	33,672,593	0	74,816,260
211 Wages and Salaries	8,926,842	0	0	8,926,842	10,127,888	0	0	10,127,888
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	1,400,000	0	0	1,400,000
312 FIXED ASSETS	11,844,106	70,812,023	0	82,656,128	13,293,265	33,672,593	0	46,965,858
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	28,984,138	0	0	28,984,138
211 Wages and Salaries	6,421,480	0	0	6,421,480	6,331,759	0	0	6,331,759
212 Social Contributions	282,151	0	0	282,151	411,273	0	0	411,273

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213 Other Employee Costs	436,692	0	0	436,692	436,692	0	0	436,692
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

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227 Travel and Transport	1,605,633	0	0	1,605,633	1,806,330	0	0	1,806,330
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	26,706,507	0	0	26,706,507
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	227,500	0	0	227,500
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	63,500	0	0	63,500
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	580,000	0	0	580,000
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	6,620,000	0	0	6,620,000
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	146,445,366	0	0	146,445,366
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	36,400,000	0	0	36,400,000
Vote : 132 Education Service Commission	9,360,599	0	17,792	9,378,391	12,917,734	0	0	12,917,734
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	2,926,606	0	0	2,926,606
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

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224 Supplies and Services	8,000	0	0	8,000	58,000	0	0	58,000
225 Professional Services	100,000	0	0	100,000	50,000	0	0	50,000
227 Travel and Transport	557,424	0	0	557,424	1,853,461	0	0	1,853,461
228 Maintenance	305,000	0	0	305,000	380,000	0	0	380,000
312 FIXED ASSETS	191,530	0	0	191,530	2,691,530	0	0	2,691,530
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	59,303,145	0	0	59,303,145
312 FIXED ASSETS	14,016,210	0	0	14,016,210	15,216,210	0	0	15,216,210
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	480,171	0	0	480,171
221 General Expenses	1,859,119	0	0	1,859,119	2,001,408	0	0	2,001,408
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

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224 Supplies and Services	416,914	0	0	416,914	475,745	0	0	475,745
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	64,290,135	0	0	64,290,135
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	9,132,347	0	0	9,132,347
222 Communications	1,662,760	0	0	1,662,760	1,774,663	0	0	1,774,663
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	1,505,087	0	0	1,505,087
225 Professional Services	100,000	0	0	100,000	420,000	0	0	420,000
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	5,899,660	0	0	5,899,660
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	135,672,063	0	1,707,868	137,379,930
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	1,842,845	0	0	1,842,845

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321 DOMESTIC	0	0	56,626	56,626	0	0	1,707,868	1,707,868
Vote : 140 Uganda Management Institute	36,328,412	0	5,227	36,333,640	35,143,412	0	0	35,143,412
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	1,200,000	0	0	1,200,000
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	55,169,045	0	2,598,153	57,767,198
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	667,700	0	0	667,700
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	2,545,966	0	0	2,545,966
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

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225 Professional Services	80,000	0	0	80,000	80,000	0	0	80,000
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	69,315,512	0	0	69,315,512
211 Wages and Salaries	31,051,662	0	0	31,051,662	31,593,653	0	0	31,593,653
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	2,622,704	0	0	2,622,704
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	6,538,924	0	0	6,538,924
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	692,064	0	0	692,064
228 Maintenance	3,011,310	0	0	3,011,310	5,234,326	0	0	5,234,326
263 To other general government units	1,598,000	0	0	1,598,000	98,000	0	0	98,000
282 Miscellaneous Other Expenses	0	0	0	0	540,000	0	0	540,000
312 FIXED ASSETS	4,020,000	0	0	4,020,000	7,970,000	0	0	7,970,000
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	17,375,612	0	0	17,375,612
211 Wages and Salaries	6,555,632	0	0	6,555,632	6,630,728	0	0	6,630,728
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	10,218,563	0	788,811	11,007,374
211 Wages and Salaries	5,184,023	0	0	5,184,023	5,251,015	0	0	5,251,015
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

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227 Travel and Transport	338,175	0	0	338,175	338,173	0	0	338,173
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	9,533,281	0	0	9,533,281
211 Wages and Salaries	5,955,933	0	0	5,955,933	5,996,025	0	0	5,996,025
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	15,113,464	0	15,316	15,128,780
211 Wages and Salaries	5,425,528	0	0	5,425,528	9,106,733	0	0	9,106,733
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	8,454,583	0	0	8,454,583
211 Wages and Salaries	6,398,322	0	0	6,398,322	6,470,915	0	0	6,470,915
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

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321 DOMESTIC	0	0	54,720	54,720	0	0	0	0
Vote : 167 Jinja Referral Hospital	12,402,410	0	67,770	12,470,180	17,347,807	0	9,803	17,357,610
211 Wages and Salaries	7,440,514	0	0	7,440,514	8,907,009	0	0	8,907,009
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	8,712,165	0	0	8,712,165
211 Wages and Salaries	4,520,171	0	0	4,520,171	4,590,535	0	0	4,590,535
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	10,870,075	0	0	10,870,075
211 Wages and Salaries	4,811,006	0	0	4,811,006	4,886,307	0	0	4,886,307
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

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Vote : 170 Mbale Referral Hospital	11,849,068	0	140,666	11,989,734	18,297,939	0	501,196	18,799,135
211 Wages and Salaries	7,027,189	0	0	7,027,189	11,121,580	0	0	11,121,580
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	8,166,364	0	47,064	8,213,428
211 Wages and Salaries	4,709,714	0	0	4,709,714	4,777,141	0	0	4,777,141
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	13,880,056	0	118,230	13,998,286
211 Wages and Salaries	5,368,610	0	0	5,368,610	10,692,674	0	0	10,692,674
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

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Vote : 173 Mbarara Referral Hospital	11,103,910	0	210,102	11,314,012	16,234,951	0	0	16,234,951
211 Wages and Salaries	5,917,349	0	0	5,917,349	8,630,951	0	0	8,630,951
212 Social Contributions	1,887,395	0	0	1,887,395	2,077,614	0	0	2,077,614
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	9,631,315	0	1,617,607	11,248,922
211 Wages and Salaries	5,615,621	0	0	5,615,621	5,675,214	0	0	5,675,214
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	8,333,886	0	0	8,333,886
211 Wages and Salaries	4,397,947	0	0	4,397,947	5,661,760	0	0	5,661,760
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

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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	9,172,980	0	0	9,172,980
211 Wages and Salaries	6,846,386	0	0	6,846,386	6,911,565	0	0	6,911,565
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	19,859,000	0	0	19,859,000
211 Wages and Salaries	6,457,847	0	0	6,457,847	6,482,328	0	0	6,482,328
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	2,550,000	0	0	2,550,000
Vote : 178 Kawempe Referral Hospital	11,723,289	0	0	11,723,289	12,034,677	0	129,584	12,164,261
211 Wages and Salaries	6,302,789	0	0	6,302,789	6,385,382	0	0	6,385,382
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	5,645,147	0	0	5,645,147
211 Wages and Salaries	2,515,438	0	0	2,515,438	2,713,831	0	0	2,713,831

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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
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	5,000	0	0	5,000
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
281 Property expenses other than interest	0	0	0	0	200,000	0	0	200,000
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	24,682,771	0	1,196,800	25,879,571
211 Wages and Salaries	10,383,028	0	0	10,383,028	10,331,053	0	0	10,331,053
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	2,004,080	0	0	2,004,080
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	3,780,000	0	0	3,780,000
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	16,731,296	0	0	16,731,296
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	1,700,094	0	0	1,700,094
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	249,200	0	0	249,200
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	126,361	0	0	126,361
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	732,720	0	0	732,720
228 Maintenance	427,238	0	0	427,238	455,300	0	0	455,300
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

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Vote : 303 National Curriculum Development Centre	40,162,534	0	45,576	40,208,110	42,162,534	0	0	42,162,534
211 Wages and Salaries	9,605,260	0	0	9,605,260	15,340,725	0	0	15,340,725
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	17,548,806	0	0	17,548,806
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	15,807,364	0	131,844	15,939,208
211 Wages and Salaries	1,799,535	0	0	1,799,535	2,158,212	0	0	2,158,212
212 Social Contributions	326,594	0	0	326,594	344,618	0	0	344,618
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	1,274,139	0	0	1,274,139
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	1,168,000	0	0	1,168,000
224 Supplies and Services	800,173	0	0	800,173	1,946,664	0	0	1,946,664
225 Professional Services	0	0	0	0	48,000	0	0	48,000
227 Travel and Transport	816,929	0	0	816,929	1,647,296	0	0	1,647,296
228 Maintenance	284,628	0	0	284,628	543,628	0	0	543,628
281 Property expenses other than interest	0	0	0	0	60,000	0	0	60,000
312 FIXED ASSETS	2,280,000	0	0	2,280,000	5,920,000	0	0	5,920,000
321 DOMESTIC	0	0	0	0	0	0	131,844	131,844
Vote : 307 Kabale University	40,018,199	0	0	40,018,199	41,248,199	0	0	41,248,199
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	1,952,820	0	0	1,952,820
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	1,099,934	0	0	1,099,934

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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	2,552,240	0	0	2,552,240
Vote : 308 Soroti University	20,115,339	0	91,614	20,206,953	16,185,339	0	2,152,481	18,337,820
211 Wages and Salaries	10,515,922	0	0	10,515,922	10,367,247	0	0	10,367,247
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	286,021	0	0	286,021
221 General Expenses	979,149	0	0	979,149	891,822	0	0	891,822
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	208,093	0	0	208,093
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	780,966	0	0	780,966
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	28,894,935	0	3,056,554	31,951,489
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	6,637,525	0	0	6,637,525
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

Programme: 12 Human Capital Development

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
312 FIXED ASSETS	0	0	0	0	4,813,000	0	0	4,813,000
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
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	610,338	0	0	610,338
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	2,783,611,335	0	0	2,783,611,335
321 DOMESTIC	2,566,116,289	2,590,000	0	2,568,706,289	2,783,611,335	0	0	2,783,611,335
Total For Programme 12	5,390,495,756	2,155,869,909	32,083,200	7,578,448,865	6,153,289,921	1,908,759,006	52,650,075	8,114,699,002

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
• Percentage Compliance to National STI Standards and Guidelines	3%	25%	15%	30%	35%	40%
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
• % of MDAs trained/sensitised on Science, Technology and Innovation	12%	25%	20%	30%	35%	40%
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
• Percentage increase in transfer , adaptation and uptake of technologies	1%	5%	3%	7%	10%	15%
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					

Programme: 13 Innovation, Technology Development and Transfer

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
• Number of developed and transfered Technologies utilized	6			6	8	10

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%
• 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: 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%

Programme: 13 Innovation, Technology Development and Transfer

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	11.200	255.846	269.192
	Non Wage	75.306	505.558	567.628
Devt.	GoU	143.644	856.595	942.255
	Ext. Fin.	55.706	291.053	0.000
GoU Total		230.149	1,618.000	1,779.075
Total GoU+Ext Fin (MTEF)		285.855	1,909.052	1,779.075
Arrears		4.313	N/A	N/A
Total Budget		290.168	1,909.052	1,779.075
A.I.A Total		0.000	0.000	0.000
Grand Total		290.168	1,909.052	1,779.075
Total Programme Budget Excluding Arrears		285.855	1,909.052	1,779.075

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
023 Ministry of Science, Technology and Innovation	4.159	62.718	138.148	55.706	4.313	265.043
110 Uganda Industrial Research Institute	6.326	11.598	5.496	0.000	0.000	23.420
119 Uganda Registration Services Bureau	0.714	0.990	0.000	0.000	0.000	1.704
Grand Total :	11.200	75.306	143.644	55.706	4.313	290.168

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	415,517	1,407,824	0	1,823,341	250,000	386,000	636,000
16 Bio Sciences and Bio Economy	415,000	1,428,800	0	1,843,800	250,000	400,000	650,000
17 Physical, Chemical and Social Sciences	671,388	2,271,796	0	2,943,184	369,862	656,000	1,025,862
Total Recurrent Budget Estimates for Sub-SubProgramme	1,501,905	5,108,420	0	6,610,325	869,862	1,442,000	2,311,862
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	6,610,325	0	0	6,610,325	2,311,862	0	2,311,862
Total Excluding Arrears	6,610,325	0	0	6,610,325	2,311,862	0	2,311,862
Sub-SubProgramme 02 Research and Innovation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Programme: 13 Innovation, Technology Development and Transfer

07 Research and Development	489,178	1,463,393	0	1,952,571	323,700	368,100	691,800
08 Technology Development	479,178	1,635,874	0	2,115,052	313,700	400,874	714,574
10 Infrastructure Development	450,530	1,573,026	0	2,023,556	285,051	399,026	684,077
14 Innovation Registration and Intellectual Property Management	469,178	1,642,500	0	2,111,678	303,700	396,000	699,700
Total Recurrent Budget Estimates for Sub-SubProgramme	1,888,065	6,314,793	0	8,202,857	1,226,151	1,564,000	2,790,151

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1511 Kiira Motors Corporation	119,212,839	0	0	119,212,839	77,087,839	0	77,087,839
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	31,800,000	189,062,466	0	220,862,466	19,400,000	55,705,580	75,105,580
Total Development Budget Estimates for Sub-SubProgramme	151,012,839	189,062,466	0	340,075,305	96,487,839	55,705,580	152,193,419
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	159,215,696	189,062,466	0	348,278,162	99,277,990	55,705,580	154,983,571
<i>Total Excluding Arrears</i>	159,215,696	189,062,466	0	348,278,162	99,277,990	55,705,580	154,983,571

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	446,758	1,674,000	0	2,120,758	281,280	384,000	665,280
11 Skills Development	445,478	1,549,983	0	1,995,462	280,000	410,000	690,000
18 Advancement and Outreach	434,991	1,563,863	0	1,998,853	269,513	415,297	684,810
Total Recurrent Budget Estimates for Sub-SubProgramme	1,327,228	4,787,846	0	6,115,073	830,793	1,209,297	2,040,090
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	6,115,073	0	0	6,115,073	2,040,090	0	2,040,090
<i>Total Excluding Arrears</i>	6,115,073	0	0	6,115,073	2,040,090	0	2,040,090

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	1,128,922	85,950,068	0	87,078,990	665,000	61,693,372	62,358,372
02 Human Resource	350,436	1,342,500	0	1,692,936	265,000	354,000	619,000
03 Internal Audit	58,000	307,500	0	365,500	30,000	117,500	147,500
19 Policy and Planning	476,374	2,470,551	0	2,946,925	272,232	650,551	922,783
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,731	90,070,619	0	92,084,350	1,232,232	62,815,423	64,047,655
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1597 Retooling of Ministry of Science, Technology and Innovation	64,647,621	0	0	64,647,621	41,660,000	0	41,660,000
Total Development Budget Estimates for Sub-SubProgramme	64,647,621	0	0	64,647,621	41,660,000	0	41,660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	156,731,972	0	0	156,731,972	105,707,655	0	105,707,655
<i>Total Excluding Arrears</i>	152,414,462	0	0	152,414,462	101,394,928	0	101,394,928
Total Vote 023	328,673,066	189,062,466	0	517,735,532	209,337,596	55,705,580	265,043,176
<i>Total Excluding Arrears</i>	324,355,557	189,062,466	0	513,418,022	205,024,869	55,705,580	260,730,450

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	12,652,800	23,802,153	0	36,454,953	6,326,400	11,597,961	17,924,361
Total Recurrent Budget Estimates for Sub-SubProgramme	12,652,800	23,802,153	0	36,454,953	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	10,992,000	0	0	10,992,000	5,496,000	0	5,496,000
Total Development Budget Estimates for Sub-SubProgramme	10,992,000	0	0	10,992,000	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	47,446,953	0	0	47,446,953	23,420,361	0	23,420,361
<i>Total Excluding Arrears</i>	46,840,723	0	0	46,840,723	23,420,361	0	23,420,361
Total Vote 110	47,446,953	0	0	47,446,953	23,420,361	0	23,420,361
<i>Total Excluding Arrears</i>	46,840,723	0	0	46,840,723	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	1,428,288	1,458,335	0	2,886,623	714,144	990,000	1,704,144
Total Recurrent Budget Estimates for Sub-SubProgramme	1,428,288	1,458,335	0	2,886,623	714,144	990,000	1,704,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	2,886,623	0	0	2,886,623	1,704,144	0	1,704,144
<i>Total Excluding Arrears</i>	2,886,623	0	0	2,886,623	1,704,144	0	1,704,144
Total Vote 119	2,886,623	0	0	2,886,623	1,704,144	0	1,704,144
<i>Total Excluding Arrears</i>	2,886,623	0	0	2,886,623	1,704,144	0	1,704,144

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 Approved 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	205,024,869	55,705,580	4,312,727	265,043,176
211 Wages and Salaries	6,227,011	0	0	6,227,011	7,096,135	0	0	7,096,135
212 Social Contributions	0	0	0	0	22,143	0	0	22,143
213 Other Employee Costs	191,505	0	0	191,505	387,900	0	0	387,900
221 General Expenses	7,025,465	0	0	7,025,465	2,997,648	0	0	2,997,648
222 Communications	248,000	0	0	248,000	160,000	0	0	160,000
223 Utility and Property Expenses	3,056,485	0	0	3,056,485	3,048,485	0	0	3,048,485
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	3,866,526	0	0	3,866,526
228 Maintenance	651,523	0	0	651,523	183,194	0	0	183,194
263 To other general government units	93,300,000	133,356,885	0	226,656,885	183,300,339	55,705,580	0	239,005,919
281 Property expenses other than interest	0	0	0	0	600,000	0	0	600,000
312 FIXED ASSETS	337,839	0	0	337,839	3,254,500	0	0	3,254,500
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	1,704,144	0	0	1,704,144
211 Wages and Salaries	714,144	0	0	714,144	878,165	0	0	878,165
221 General Expenses	185,456	0	0	185,456	534,060	0	0	534,060
223 Utility and Property Expenses	0	0	0	0	26,640	0	0	26,640
224 Supplies and Services	0	0	0	0	19,425	0	0	19,425

Programme: 13 Innovation, Technology Development and Transfer

227 Travel and Transport	282,879	0	0	282,879	245,854	0	0	245,854
Total For Programme 13	143,933,528	133,356,885	611,013	277,901,426	230,149,374	55,705,580	4,312,727	290,167,682

Programme: 14 Community Mobilization and Mindset Change

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

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
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					

Programme: 14 Community Mobilization and Mindset Change

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: 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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	7.294	33.056	35.064
	Non Wage	67.062	273.280	315.693
Devt.	GoU	7.487	58.694	65.063
	Ext. Fin.	0.000	0.000	0.000
GoU Total		81.843	365.029	415.820
Total GoU+Ext Fin (MTEF)		81.843	365.029	415.820
Arrears		0.083	N/A	N/A
Total Budget		81.926	365.029	415.820
A.I.A Total		0.000	0.000	0.000
Grand Total		81.926	365.029	415.820
Total Programme Budget Excluding Arrears		81.843	365.029	415.820

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
018 Ministry of Gender, Labour and Social Development	1.956	18.489	7.487	0.000	0.083	28.016
020 Ministry of ICT and National Guidance	1.068	27.800	0.000	0.000	0.000	28.868
112 Ethics and Integrity	0.000	0.760	0.000	0.000	0.000	0.760
119 Uganda Registration Services Bureau	4.269	10.611	0.000	0.000	0.000	14.880
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	7.755	0.000	0.000	0.000	7.755
Grand Total :	7.294	67.062	7.487	0.000	0.083	81.926

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	146,353	2,200,563	0	2,346,915	146,353	1,041,330	1,187,683
14 Culture and Family Affairs	96,426	11,278,900	0	11,375,325	96,426	5,040,000	5,136,426
Total Recurrent Budget Estimates for Sub-SubProgramme	242,778	13,479,462	0	13,722,241	242,778	6,081,330	6,324,108
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	13,722,241	0	0	13,722,241	6,324,108	0	6,324,108

Programme: 14 Community Mobilization and Mindset Change

Total Excluding Arrears	13,722,241	0	0	13,722,241	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	1,598,845	17,404,506	0	19,003,351	1,598,845	7,781,858	9,380,703
16 Internal Audit	60,041	137,528	0	197,569	60,041	45,001	105,041
17 Human Resource Management Department	3,985,059	9,835,070	0	13,820,129	54,811	4,664,160	4,718,972
Total Recurrent Budget Estimates for Sub-SubProgramme	5,643,944	27,377,104	0	33,021,049	1,713,697	12,491,019	14,204,716
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.	11,674,167	0	0	11,674,167	7,487,084	0	7,487,084
Total Development Budget Estimates for Sub-SubProgramme	11,674,167	0	0	11,674,167	7,487,084	0	7,487,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	44,695,216	0	0	44,695,216	21,691,799	0	21,691,799
Total Excluding Arrears	44,562,422	0	0	44,562,422	21,608,623	0	21,608,623
Total Vote 018	58,417,457	12,673,935	0	71,091,391	28,015,908	0	28,015,908
Total Excluding Arrears	58,284,662	12,673,935	0	70,958,597	27,932,731	0	27,932,731

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	957,024	2,880,000	0	3,837,024	546,470	1,280,000	1,826,470
09 National Guidance	694,896	369,422	0	1,064,318	347,448	137,081	484,529
10 Information	347,448	36,490,373	0	36,837,821	173,724	26,382,817	26,556,541
Total Recurrent Budget Estimates for Sub-SubProgramme	1,999,368	39,739,796	0	41,739,163	1,067,642	27,799,898	28,867,540
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	41,739,163	0	0	41,739,163	28,867,540	0	28,867,540
Total Excluding Arrears	41,739,163	0	0	41,739,163	28,867,540	0	28,867,540
Total Vote 020	41,739,163	0	0	41,739,163	28,867,540	0	28,867,540
Total Excluding Arrears	41,739,163	0	0	41,739,163	28,867,540	0	28,867,540

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	620,000	0	620,000	0	200,000	200,000

Programme: 14 Community Mobilization and Mindset Change

07 Pornography Control Committee (PCC)	0	1,000,000	0	1,000,000	0	400,000	400,000
09 Information and Communication	0	420,000	0	420,000	0	160,000	160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,040,000	0	2,040,000	0	760,000	760,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	2,040,000	0	0	2,040,000	760,000	0	760,000
<i>Total Excluding Arrears</i>	2,040,000	0	0	2,040,000	760,000	0	760,000
Total Vote 112	2,040,000	0	0	2,040,000	760,000	0	760,000
<i>Total Excluding Arrears</i>	2,040,000	0	0	2,040,000	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	7,638,807	22,448,537	0	30,087,343	4,269,403	10,610,845	14,880,248
Total Recurrent Budget Estimates for Sub-SubProgramme	7,638,807	22,448,537	0	30,087,343	4,269,403	10,610,845	14,880,248
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	30,087,343	0	0	30,087,343	14,880,248	0	14,880,248
<i>Total Excluding Arrears</i>	30,055,513	0	0	30,055,513	14,880,248	0	14,880,248
Total Vote 119	30,087,343	0	0	30,087,343	14,880,248	0	14,880,248
<i>Total Excluding Arrears</i>	30,055,513	0	0	30,055,513	14,880,248	0	14,880,248

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	1,122,838	0	1,122,838	0	561,419	561,419
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,122,838	0	1,122,838	0	561,419	561,419
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	1,122,838	0	0	1,122,838	561,419	0	561,419
<i>Total Excluding Arrears</i>	1,122,838	0	0	1,122,838	561,419	0	561,419
Total Vote 122	1,122,838	0	0	1,122,838	561,419	0	561,419
<i>Total Excluding Arrears</i>	1,122,838	0	0	1,122,838	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	2,171,193	0	2,171,193	0	1,085,597	1,085,597
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,171,193	0	2,171,193	0	1,085,597	1,085,597
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	2,171,193	0	0	2,171,193	1,085,597	0	1,085,597
<i>Total Excluding Arrears</i>	2,171,193	0	0	2,171,193	1,085,597	0	1,085,597
Total Vote 124	2,171,193	0	0	2,171,193	1,085,597	0	1,085,597
<i>Total Excluding Arrears</i>	2,171,193	0	0	2,171,193	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	15,395,000	0	15,395,000	0	7,755,000	7,755,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,395,000	0	15,395,000	0	7,755,000	7,755,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 81</i>	15,395,000	0	0	15,395,000	7,755,000	0	7,755,000
<i>Total Excluding Arrears</i>	15,395,000	0	0	15,395,000	7,755,000	0	7,755,000
Total Vote 500	15,395,000	0	0	15,395,000	7,755,000	0	7,755,000
<i>Total Excluding Arrears</i>	15,395,000	0	0	15,395,000	7,755,000	0	7,755,000

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 Approved 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	27,932,731	0	83,176	28,015,908
211 Wages and Salaries	5,543,060	0	0	5,543,060	2,890,436	0	0	2,890,436
212 Social Contributions	2,932,238	0	0	2,932,238	3,067,107	0	0	3,067,107
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	1,141,137	0	0	1,141,137
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	5,103,359	0	0	5,103,359
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	1,614,550	0	0	1,614,550
228 Maintenance	1,270,000	0	0	1,270,000	845,438	0	0	845,438
263 To other general government units	0	12,673,935	0	12,673,935	1,386,000	0	0	1,386,000
264 To Resident Non-government units	6,621,330	0	0	6,621,330	7,765,330	0	0	7,765,330
281 Property expenses other than interest	0	0	0	0	60,000	0	0	60,000
312 FIXED ASSETS	2,011,084	0	0	2,011,084	2,451,084	0	0	2,451,084
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	28,867,540	0	0	28,867,540
211 Wages and Salaries	1,531,726	0	0	1,531,726	1,689,642	0	0	1,689,642
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	23,280,000	0	0	23,280,000
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	14,880,248	0	0	14,880,248
211 Wages and Salaries	7,130,652	0	0	7,130,652	6,787,100	0	0	6,787,100
212 Social Contributions	897,952	0	0	897,952	1,077,952	0	0	1,077,952
213 Other Employee Costs	3,012,993	0	0	3,012,993	3,462,993	0	0	3,462,993

Programme: 14 Community Mobilization and Mindset Change

221 General Expenses	1,283,118	0	0	1,283,118	776,861	0	0	776,861
223 Utility and Property Expenses	1,781,211	0	0	1,781,211	1,597,747	0	0	1,597,747
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	41,631	0	0	41,631
227 Travel and Transport	653,719	0	0	653,719	768,363	0	0	768,363
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	7,755,000	0	0	7,755,000
263 To other general government units	7,640,000	0	0	7,640,000	7,755,000	0	0	7,755,000
Total For Programme 14	68,965,835	12,673,935	81,449	81,721,218	81,842,535	0	83,176	81,925,711

Programme: 15 Governance and Security

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

Vote:	001 Office of the President					
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%
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:	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					

Programme: 15 Governance and Security

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: 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						
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 : 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						

Programme: 15 Governance and Security

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, 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%

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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%

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

Programme: 15 Governance and Security

Sub-SubProgramme Objective :	To strengthen the coordination of internal security services					
Responsible Officer:	Under Secretary, Finance and Administration					
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					

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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

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: Mulekwa Leonard

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: Mulekwa Leonard

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

Programme: 15 Governance and Security

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					
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.					

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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%
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
• Percentatge 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 Apopel					

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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.

Responsible Officer: Moses Apopel

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

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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

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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

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		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:		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

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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					
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					

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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%
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					

Programme: 15 Governance and Security

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.

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 Management

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

Programme: 15 Governance and Security

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

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%

Programme: 15 Governance and Security

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

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%

Programme: 15 Governance and Security

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%
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				90%	100%	100%
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					

Programme: 15 Governance and Security

Sub-SubProgramme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.					
Responsible Officer:	DIRECTOR GENERAL ESO					
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					

Programme: 15 Governance and Security

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

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 To Foster Cordial Relations Increased Trade ,Investment and Tourism and benefits for the use of Nile

Programme: 15 Governance and Security

Objective :	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:	Esther Asinde - Accounting Officer					
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, Comorros, 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%

Programme: 15 Governance and Security

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 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 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	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					

Programme: 15 Governance and Security

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

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

Programme: 15 Governance and Security

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					
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:	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:	218 Mission in Denmark					
Sub-SubProgramme :	52 Overseas Mission Services					
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.					
Responsible Officer:	Karugaba Michael Abooki					

Programme: 15 Governance and Security

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
• Percentage change of foreign exchange inflows				5%	5%	5%
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good
Vote: 219 Mission in Belgium						
Sub-SubProgramme : 52 Overseas Mission Services						
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.						
Responsible Officer: DENIS A. MANANA						
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
• Percentage change of foreign exchange inflows	4%	5%	1.0%	3%	2%	3%
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						

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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					
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

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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:	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					

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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	00	2	2	2
• Percentage change of foreign exchange inflows				5%	5%	5%
• Rating of Uganda's image abroad	Good			Good	Good	Good

Vote: 229 Mission in Juba

Sub-SubProgramme : 52 Overseas Mission Services

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

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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
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:	Accounting Officer					

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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, 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: Alex Kwitonda -

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		3	0	3	3	3
• Percentage change of foreign exchange inflows		5%	3%	5%	5%	5%
• Rating of Uganda's image abroad		Good	Good	Good	Good	Good

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

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Sub-SubProgramme Objective : 1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and 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: Mr. Mike Wandera

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: Kepher Kuchana Kateu.

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

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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%

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TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	1,593.883	12,063.023	12,628.569
	Non Wage	18,155.639	44,747.750	48,700.826
Dev.	GoU	2,805.805	11,257.914	12,361.672
	Ext. Fin.	514.649	353.508	179.828
GoU Total		22,555.327	68,068.687	73,691.067
Total GoU+Ext Fin (MTEF)		23,069.976	68,422.195	73,870.895
Arrears		322.495	N/A	N/A
Total Budget		23,392.471	68,422.195	73,870.895
A.I.A Total		0.000	0.000	0.000
Grand Total		23,392.471	68,422.195	73,870.895
Total Programme Budget Excluding Arrears		23,069.976	68,422.195	73,870.895

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

<i>Billion Uganda Shillings</i>	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
001 Office of the President	17.212	91.408	15.496	0.000	9.886	134.002
002 State House	18.872	379.025	12.338	0.000	0.000	410.236
003 Office of the Prime Minister	0.990	1.705	0.569	69.242	0.000	72.506
004 Ministry of Defence	610.427	774.726	2,060.443	406.940	14.170	3,866.706
006 Ministry of Foreign Affairs	5.994	26.854	0.713	0.000	34.421	67.983
007 Ministry of Justice and Constitutional Affairs	8.865	110.172	40.229	0.000	10.945	170.212
009 Ministry of Internal Affairs	2.448	44.598	7.429	0.000	1.370	55.845
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
101 Judiciary	108.767	206.624	58.010	0.000	3.557	376.957
102 Electoral Commission	37.667	80.096	66.200	0.000	0.000	183.963
103 Inspectorate of Government (IG)	19.031	17.689	13.293	0.000	0.000	50.013
104 Parliamentary Commission	108.257	550.995	175.691	0.000	0.000	834.943
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	16.548	8.893	0.000	1.760	35.644
112 Ethics and Integrity	3.253	5.473	0.650	0.000	0.122	9.498
119 Uganda Registration Services Bureau	0.601	0.100	0.000	0.000	0.000	0.701

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120 National Citizenship and Immigration Control	5.244	85.968	9.227	0.000	0.000	100.439
129 Financial Intelligence Authority (FIA)	4.574	12.343	0.215	0.000	0.000	17.133
130 Treasury Operations	0.000	14,933.812	0.000	0.000	160.000	15,093.812
131 Auditor General	34.525	34.175	3.050	0.000	0.508	72.257
133 Office of the Director of Public Prosecutions	16.915	30.281	12.055	0.000	1.237	60.489
144 Uganda Police Force	370.633	264.543	206.273	38.468	37.240	917.157
145 Uganda Prisons	81.109	156.362	40.027	0.000	10.120	287.617
148 Judicial Service Commission	2.697	8.178	0.773	0.000	0.000	11.648
153 PPDA	6.029	4.935	10.994	0.000	0.000	21.958
158 Internal Security Organisation (ISO)	45.201	47.908	5.111	0.000	18.822	117.042
159 External Security Organisation	14.440	34.694	3.639	0.000	8.677	61.451
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	0.220	0.000	0.162	6.756
203 Mission in Canada	1.175	4.349	0.000	0.000	0.000	5.525
204 Mission in India	0.306	5.249	0.000	0.000	0.000	5.554
205 Mission in Egypt	0.544	2.799	0.000	0.000	0.080	3.423
206 Mission in Kenya	0.339	4.354	11.476	0.000	0.072	16.242
207 Mission in Tanzania	0.603	4.692	0.350	0.000	0.000	5.645
208 Mission in Nigeria	0.222	2.224	3.000	0.000	0.000	5.446
209 Mission in South Africa	0.648	2.786	0.170	0.000	0.000	3.605
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	5.592	0.300	0.000	0.000	6.281
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	4.428	0.000	0.000	0.000	5.211
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	4.017	4.507	0.000	0.046	9.227
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

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227 Mission in Russia	0.610	4.996	0.000	0.000	0.000	5.606
228 Mission in Canberra	0.929	3.689	0.000	0.000	0.000	4.618
229 Mission in Juba	0.423	5.256	1.000	0.000	0.000	6.679
230 Mission in Abu Dhabi	0.765	7.735	0.500	0.000	0.000	9.000
231 Mission in Bujumbura	0.278	2.508	0.000	0.000	0.000	2.786
232 Consulate in Guangzhou	0.419	4.126	3.170	0.000	0.000	7.715
233 Mission in Ankara	0.695	5.128	0.000	0.000	0.055	5.878
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	2.860	0.201	0.000	0.000	3.297
237 Uganda Embassy in Algeria, Algiers	0.645	3.972	0.000	0.000	0.000	4.617
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	0.000	0.000	3.183
305 Directorate of Government Analytical Laboratory	2.664	10.440	12.944	0.000	0.000	26.048
309 National Identification and Registration Authority (NIRA)	20.335	38.341	7.367	0.000	8.982	75.024
Grand Total :	1,593.883	18,155.639	2,805.805	514.649	322.495	23,392.471

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	668,773	6,820,757	0	7,489,530	334,386	3,610,379	3,944,765
Total Recurrent Budget Estimates for Sub-SubProgramme	668,773	6,820,757	0	7,489,530	334,386	3,610,379	3,944,765
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	7,489,530	0	0	7,489,530	3,944,765	0	3,944,765
Total Excluding Arrears	7,489,530	0	0	7,489,530	3,944,765	0	3,944,765
Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Media Centre and RDCs)	0	92,748,653	0	92,748,653	0	48,666,165	48,666,165
13 Presidential Awards Committee	61,000	678,000	0	739,000	0	339,000	339,000
Total Recurrent Budget Estimates for Sub-SubProgramme	61,000	93,426,653	0	93,487,653	0	49,005,165	49,005,165
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	93,487,653	0	0	93,487,653	49,005,165	0	49,005,165
Total Excluding Arrears	82,276,165	0	0	82,276,165	44,215,165	0	44,215,165
Sub-SubProgramme 04 Security Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Programme: 15 Governance and Security

01 Headquarters (Security Sector Coordination)	0	22,385,658	0	22,385,658	0	10,036,154	10,036,154
Total Recurrent Budget Estimates for Sub-SubProgramme	0	22,385,658	0	22,385,658	0	10,036,154	10,036,154
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	22,385,658	0	0	22,385,658	10,036,154	0	10,036,154
<i>Total Excluding Arrears</i>	9,880,069	0	0	9,880,069	4,940,034	0	4,940,034

Sub-SubProgramme 11 Strengthening Internal security

<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	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
<i>Total For Sub-SubProgramme 11</i>	74,362,115	0	0	74,362,115	0	0	0
<i>Total Excluding Arrears</i>	64,362,115	0	0	64,362,115	0	0	0

Sub-SubProgramme 49 General administration, Policy and planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	33,834,738	62,256,451	0	96,091,189	16,698,789	38,642,102	55,340,890
10 Statutory	348,560	0	0	348,560	178,360	0	178,360
Total Recurrent Budget Estimates for Sub-SubProgramme	34,183,298	62,256,451	0	96,439,749	16,877,149	38,642,102	55,519,250
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1589 Retooling of Office of the President	30,300,576	0	0	30,300,576	15,496,194	0	15,496,194
Total Development Budget Estimates for Sub-SubProgramme	30,300,576	0	0	30,300,576	15,496,194	0	15,496,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	126,740,325	0	0	126,740,325	71,015,444	0	71,015,444
<i>Total Excluding Arrears</i>	126,484,786	0	0	126,484,786	71,015,444	0	71,015,444
Total Vote 001	324,465,282	0	0	324,465,282	134,001,528	0	134,001,528
<i>Total Excluding Arrears</i>	290,492,666	0	0	290,492,666	124,115,409	0	124,115,409

Vote: 002 State House

Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Support to Vice President	795,807	14,923,630	0	15,719,437	397,904	8,181,815	8,579,719
03 Administration and Support to the President	32,036,970	593,686,723	0	625,723,693	16,068,141	295,995,638	312,063,779
04 Internal Audit	39,175	104,800	0	143,975	19,588	52,400	71,988
06 Presidential Initiatives	4,772,719	149,446,638	0	154,219,357	2,386,360	74,795,319	77,181,678
Total Recurrent Budget Estimates for Sub-SubProgramme	37,644,671	758,161,791	0	795,806,462	18,871,992	379,025,172	397,897,164
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1590 Retooling of State House	24,676,823	0	0	24,676,823	12,338,411	0	12,338,411
Total Development Budget Estimates for Sub-SubProgramme	24,676,823	0	0	24,676,823	12,338,411	0	12,338,411

Programme: 15 Governance and Security

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	820,483,285	0	0	820,483,285	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	820,366,972	0	0	820,366,972	410,235,575	0	410,235,575
Total Vote 002	820,483,285	0	0	820,483,285	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	820,366,972	0	0	820,366,972	410,235,575	0	410,235,575

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	1,552,760	2,639,902	0	4,192,662	776,380	1,205,000	1,981,380
Total Recurrent Budget Estimates for Sub-SubProgramme	1,552,760	2,639,902	0	4,192,662	776,380	1,205,000	1,981,380
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	4,192,662	0	0	4,192,662	1,981,380	0	1,981,380
<i>Total Excluding Arrears</i>	4,192,662	0	0	4,192,662	1,981,380	0	1,981,380

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	427,220	990,347	0	1,417,567	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	427,220	990,347	0	1,417,567	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	1,173,102	0	0	1,173,102	569,000	0	569,000
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	302,424,665	0	302,424,665	0	69,241,530	69,241,530
Total Development Budget Estimates for Sub-SubProgramme	1,173,102	302,424,665	0	303,597,767	569,000	69,241,530	69,810,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	2,590,669	302,424,665	0	305,015,334	1,282,610	69,241,530	70,524,140
<i>Total Excluding Arrears</i>	2,590,669	302,424,665	0	305,015,334	1,282,610	69,241,530	70,524,140
Total Vote 003	6,783,331	302,424,665	0	309,207,995	3,263,990	69,241,530	72,505,520
<i>Total Excluding Arrears</i>	6,783,331	302,424,665	0	309,207,995	3,263,990	69,241,530	72,505,520

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	1,198,566,875	1,177,546,417	0	2,376,113,291	608,583,093	588,773,208	1,197,356,302
03 UPDF Airforce	0	46,566,247	0	46,566,247	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Sub-SubProgramme	1,198,566,875	1,224,112,664	0	2,422,679,538	608,583,093	612,056,332	1,220,639,425
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project	4,677,705,140	0	0	4,677,705,140	2,058,352,570	0	2,058,352,570
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	780,574,115	0	780,574,115	0	406,939,948	406,939,948
Total Development Budget Estimates for Sub-SubProgramme	4,677,705,140	780,574,115	0	5,458,279,255	2,058,352,570	406,939,948	2,465,292,518
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	7,100,384,678	780,574,115	0	7,880,958,794	3,278,991,995	406,939,948	3,685,931,943

Programme: 15 Governance and Security

Total Excluding Arrears	7,100,384,678	780,574,115	0	7,880,958,794	3,278,991,995	406,939,948	3,685,931,943
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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	3,688,023	515,982,614	0	519,670,637	1,844,011	176,554,306	178,398,317
04 Internal Audit Department	0	571,543	0	571,543	0	285,772	285,772
Total Recurrent Budget Estimates for Sub-SubProgramme	3,688,023	516,554,157	0	520,242,180	1,844,011	176,840,077	178,684,089
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	4,202,281	0	0	4,202,281	2,090,310	0	2,090,310
Total Development Budget Estimates for Sub-SubProgramme	4,202,281	0	0	4,202,281	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	524,444,461	0	0	524,444,461	180,774,399	0	180,774,399
Total Excluding Arrears	324,659,173	0	0	324,659,173	166,604,281	0	166,604,281
Total Vote 004	7,624,829,139	780,574,115	0	8,405,403,254	3,459,766,394	406,939,948	3,866,706,342
Total Excluding Arrears	7,425,043,852	780,574,115	0	8,205,617,967	3,445,596,276	406,939,948	3,852,536,224

Vote: 006 Ministry of Foreign Affairs

Sub-SubProgramme 05 Regional and International Economic Affairs

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Diaspora	0	451,504	0	451,504	0	225,752	225,752
18 Regional and International Economic Affairs	0	298,210	0	298,210	0	149,105	149,105
23 Regional Economic Cooperation	0	21,031,556	0	21,031,556	0	615,778	615,778
24 International Economic Cooperation	0	594,943	0	594,943	0	297,471	297,471
Total Recurrent Budget Estimates for Sub-SubProgramme	0	22,376,213	0	22,376,213	0	1,288,106	1,288,106
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	22,376,213	0	0	22,376,213	1,288,106	0	1,288,106
Total Excluding Arrears	22,376,213	0	0	22,376,213	1,288,106	0	1,288,106

Sub-SubProgramme 06 Regional and International Political Affairs

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Regional and International Political Affairs	0	379,196	0	379,196	0	192,598	192,598
19 Regional Peace and Security	0	869,737	0	869,737	0	434,869	434,869
20 International Law & Social Affairs	0	721,543	0	721,543	0	360,772	360,772
25 International Political Cooperation	0	678,931	0	678,931	0	339,466	339,466
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,649,408	0	2,649,408	0	1,327,704	1,327,704
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	2,649,408	0	0	2,649,408	1,327,704	0	1,327,704
Total Excluding Arrears	2,649,408	0	0	2,649,408	1,327,704	0	1,327,704

Sub-SubProgramme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
21 Public Diplomacy	0	532,086	0	532,086	0	266,043	266,043
26 Protocol and Public Diplomacy (Directorate)	0	502,194	0	502,194	0	251,097	251,097
27 Protocol Services	0	1,106,980	0	1,106,980	0	553,490	553,490

Programme: 15 Governance and Security

28 Consular Services	0	411,253	0	411,253	0	205,627	205,627
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,552,513	0	2,552,513	0	1,276,257	1,276,257
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 22</i>	2,552,513	0	0	2,552,513	1,276,257	0	1,276,257
<i>Total Excluding Arrears</i>	2,552,513	0	0	2,552,513	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	71,993,046	0	71,993,046	0	50,460,369	50,460,369
05 Policy and Planning	0	2,279,105	0	2,279,105	0	1,214,553	1,214,553
14 Internal Audit	0	636,985	0	636,985	0	468,493	468,493
16 Human Resource Managment Department	11,712,724	10,653,831	0	22,366,555	5,994,398	4,811,231	10,805,629
22 Property Managment	0	307,988	0	307,988	0	153,994	153,994
29 Information and Communication Technology	0	549,674	0	549,674	0	274,837	274,837
Total Recurrent Budget Estimates for Sub-SubProgramme	11,712,724	86,420,630	0	98,133,354	5,994,398	57,383,476	63,377,873
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1591 Retooling of Ministry of Foreign Affairs	1,425,981	0	0	1,425,981	712,991	0	712,991
Total Development Budget Estimates for Sub-SubProgramme	1,425,981	0	0	1,425,981	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	99,559,335	0	0	99,559,335	64,090,864	0	64,090,864
<i>Total Excluding Arrears</i>	58,781,106	0	0	58,781,106	29,669,521	0	29,669,521
Total Vote 006	127,137,469	0	0	127,137,469	67,982,931	0	67,982,931
<i>Total Excluding Arrears</i>	86,359,240	0	0	86,359,240	33,561,587	0	33,561,587

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	2,654,558	1,869,950	0	4,524,508	1,327,279	1,035,000	2,362,279
Total Recurrent Budget Estimates for Sub-SubProgramme	2,654,558	1,869,950	0	4,524,508	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>	4,524,508	0	0	4,524,508	2,362,279	0	2,362,279
<i>Total Excluding Arrears</i>	4,524,508	0	0	4,524,508	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	918,233	1,306,270	0	2,224,503	459,116	848,000	1,307,116
Total Recurrent Budget Estimates for Sub-SubProgramme	918,233	1,306,270	0	2,224,503	459,116	848,000	1,307,116
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	2,224,503	0	0	2,224,503	1,307,116	0	1,307,116
<i>Total Excluding Arrears</i>	2,224,503	0	0	2,224,503	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
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Programme: 15 Governance and Security

0890 Support to Justice Law and Order Sector	82,658,289	0	0	82,658,289	28,329,144	0	28,329,144
Total Development Budget Estimates for Sub-SubProgramme	82,658,289	0	0	82,658,289	28,329,144	0	28,329,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	82,658,289	0	0	82,658,289	28,329,144	0	28,329,144
<i>Total Excluding Arrears</i>	82,658,289	0	0	82,658,289	28,329,144	0	28,329,144

Sub-SubProgramme 06 Court Awards (Statutory)

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	43,509,000	0	43,509,000	0	19,160,000	19,160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,509,000	0	43,509,000	0	19,160,000	19,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 06</i>	43,509,000	0	0	43,509,000	19,160,000	0	19,160,000
<i>Total Excluding Arrears</i>	18,700,000	0	0	18,700,000	9,350,000	0	9,350,000

Sub-SubProgramme 07 Legislative Drafting

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	302,568	2,301,628	0	2,604,196	151,284	2,222,548	2,373,832
07 Principal Legislation	738,014	294,890	0	1,032,904	369,007	214,150	583,157
08 Subsidiary Legislation	633,047	296,892	0	929,939	316,524	216,152	532,675
09 Local Government (First Parliamentary Counsel)	735,419	296,894	0	1,032,313	367,709	216,152	583,861
Total Recurrent Budget Estimates for Sub-SubProgramme	2,409,048	3,190,303	0	5,599,351	1,204,524	2,869,001	4,073,525
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	5,599,351	0	0	5,599,351	4,073,525	0	4,073,525
<i>Total Excluding Arrears</i>	5,599,351	0	0	5,599,351	4,073,525	0	4,073,525

Sub-SubProgramme 08 Civil Litigation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	311,556	58,353,284	0	58,664,840	155,778	53,246,847	53,402,626
03 Line Ministries	655,800	511,336	0	1,167,136	327,900	262,513	590,413
04 Institutions	1,024,212	492,823	0	1,517,035	512,106	244,000	756,106
05 Local Gov't Institutions (Litigation)	1,610,445	526,463	0	2,136,908	805,223	277,640	1,082,863
Total Recurrent Budget Estimates for Sub-SubProgramme	3,602,014	59,883,905	0	63,485,919	1,801,007	54,031,000	55,832,007
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 08</i>	63,485,919	0	0	63,485,919	55,832,007	0	55,832,007
<i>Total Excluding Arrears</i>	63,485,919	0	0	63,485,919	55,832,007	0	55,832,007

Sub-SubProgramme 09 Legal Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	2,040,577	328,513	0	2,369,091	1,042,570	221,939	1,264,509
11 Central Government	954,922	294,473	0	1,249,395	477,461	190,285	667,746
12 Local Government (Legal Advisory Services)	578,890	297,006	0	875,896	289,445	192,824	482,269
13 Contracts and Negotiations	1,127,951	307,025	0	1,434,976	563,976	191,952	755,928
Total Recurrent Budget Estimates for Sub-SubProgramme	4,702,341	1,227,017	0	5,929,358	2,373,452	797,000	3,170,452
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 15 Governance and Security

Total For Sub-SubProgramme 09	5,929,358	0	0	5,929,358	3,170,452	0	3,170,452
<i>Total Excluding Arrears</i>	5,929,358	0	0	5,929,358	3,170,452	0	3,170,452

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,255,943	75,628,337	0	78,884,280	1,617,971	38,706,876	40,324,848
17 Policy Planning Unit	83,913	715,099	0	799,012	51,957	505,049	557,006
19 Internal Audit Department	59,223	474,483	0	533,706	29,611	289,530	319,141
20 Office of the Attorney General	0	4,218,040	0	4,218,040	0	2,184,020	2,184,020
Total Recurrent Budget Estimates for Sub-SubProgramme	3,399,079	81,035,959	0	84,435,038	1,699,539	41,685,476	43,385,015
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1242 Construction of the JLOS House	30,000,000	0	0	30,000,000	10,000,000	0	10,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	2,992,261	0	0	2,992,261	2,592,261	0	2,592,261
Total Development Budget Estimates for Sub-SubProgramme	32,992,261	0	0	32,992,261	12,592,261	0	12,592,261
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	117,427,299	0	0	117,427,299	55,977,276	0	55,977,276
<i>Total Excluding Arrears</i>	114,791,373	0	0	114,791,373	54,841,839	0	54,841,839
Total Vote 007	325,358,227	0	0	325,358,227	170,211,800	0	170,211,800
<i>Total Excluding Arrears</i>	297,913,301	0	0	297,913,301	159,266,362	0	159,266,362

Vote: 009 Ministry of Internal Affairs

Sub-SubProgramme 12 Peace Building

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	6,327,000	0	6,327,000	0	2,802,000	2,802,000
15 Conflict Early Warning and Early Response	0	982,000	0	982,000	0	392,000	392,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,309,000	0	7,309,000	0	3,194,000	3,194,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	7,309,000	0	0	7,309,000	3,194,000	0	3,194,000
<i>Total Excluding Arrears</i>	7,309,000	0	0	7,309,000	3,194,000	0	3,194,000

Sub-SubProgramme 14 Community Service Orders Managment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Office of the Director (Administration and Support Service)	0	2,590,206	0	2,590,206	0	1,489,000	1,489,000
16 Social reintegration & rehabilitation	0	3,469,822	0	3,469,822	0	1,574,000	1,574,000
17 Monitoring and Compliance	0	2,657,664	0	2,657,664	0	1,083,000	1,083,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,717,692	0	8,717,692	0	4,146,000	4,146,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	8,717,692	0	0	8,717,692	4,146,000	0	4,146,000
<i>Total Excluding Arrears</i>	8,717,692	0	0	8,717,692	4,146,000	0	4,146,000

Sub-SubProgramme 15 NGO Regulation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 NGO Board	0	8,063,934	0	8,063,934	0	5,000,000	5,000,000

Programme: 15 Governance and Security

Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,063,934	0	8,063,934	0	5,000,000	5,000,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	8,063,934	0	0	8,063,934	5,000,000	0	5,000,000
Total Excluding Arrears	8,063,934	0	0	8,063,934	5,000,000	0	5,000,000

Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Managment of Small Arms and Light Weapons	0	905,941	0	905,941	0	443,000	443,000
19 Government Security Office	0	8,659,551	0	8,659,551	0	4,330,000	4,330,000
20 National Security Coordination	0	14,903,000	0	14,903,000	0	7,207,000	7,207,000
21 Regional Peace & Security Initiatives	0	3,049,059	0	3,049,059	0	1,929,000	1,929,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,517,551	0	27,517,551	0	13,909,000	13,909,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	27,517,551	0	0	27,517,551	13,909,000	0	13,909,000
Total Excluding Arrears	26,267,551	0	0	26,267,551	12,659,000	0	12,659,000

Sub-SubProgramme 17 Combat Trafficking in Persons

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
22 Coordination of anti-human trafficking	0	709,000	0	709,000	0	360,000	360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	709,000	0	709,000	0	360,000	360,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	709,000	0	0	709,000	360,000	0	360,000
Total Excluding Arrears	709,000	0	0	709,000	360,000	0	360,000

Sub-SubProgramme 36 Police and Prisons Supervision

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	2,440,000	0	2,440,000	0	1,440,000	1,440,000
02 Uganda Prisons Authority	0	1,354,000	0	1,354,000	0	372,000	372,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,794,000	0	3,794,000	0	1,812,000	1,812,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 36	3,794,000	0	0	3,794,000	1,812,000	0	1,812,000
Total Excluding Arrears	3,794,000	0	0	3,794,000	1,812,000	0	1,812,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	4,747,936	25,751,226	0	30,499,162	2,448,452	13,240,206	15,688,658
11 Internal Audit	0	335,000	0	335,000	0	135,000	135,000
23 Planning &Policy Analysis	0	6,871,000	0	6,871,000	0	4,172,000	4,172,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,747,936	32,957,226	0	37,705,162	2,448,452	17,547,206	19,995,658
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1641 Retooling of Ministry of Internal Affairs	14,857,403	0	0	14,857,403	7,428,702	0	7,428,702
Total Development Budget Estimates for Sub-SubProgramme	14,857,403	0	0	14,857,403	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 15 Governance and Security

Total For Sub-SubProgramme 49	52,562,565	0	0	52,562,565	27,424,360	0	27,424,360
<i>Total Excluding Arrears</i>	52,442,565	0	0	52,442,565	27,304,360	0	27,304,360
Total Vote 009	108,673,741	0	0	108,673,741	55,845,360	0	55,845,360
<i>Total Excluding Arrears</i>	107,303,741	0	0	107,303,741	54,475,360	0	54,475,360

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	223,630	8,729,372	0	8,953,002	101,120	4,882,372	4,983,492
Total Recurrent Budget Estimates for Sub-SubProgramme	223,630	8,729,372	0	8,953,002	101,120	4,882,372	4,983,492
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	8,953,002	0	0	8,953,002	4,983,492	0	4,983,492
<i>Total Excluding Arrears</i>	8,953,002	0	0	8,953,002	4,983,492	0	4,983,492
Total Vote 018	8,953,002	0	0	8,953,002	4,983,492	0	4,983,492
<i>Total Excluding Arrears</i>	8,953,002	0	0	8,953,002	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	146,703	525,104	0	671,807	94,425	176,839	271,264
Total Recurrent Budget Estimates for Sub-SubProgramme	146,703	525,104	0	671,807	94,425	176,839	271,264
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	671,807	0	0	671,807	271,264	0	271,264
<i>Total Excluding Arrears</i>	671,807	0	0	671,807	271,264	0	271,264
Total Vote 021	671,807	0	0	671,807	271,264	0	271,264
<i>Total Excluding Arrears</i>	671,807	0	0	671,807	271,264	0	271,264

Vote: 101 Judiciary

Sub-SubProgramme 37 Judiciary General Administration

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	443,396	2,516,000	0	2,959,396	375,360	2,082,000	2,457,360
03 Human Resource Management Department	24,841,920	99,548,652	0	124,390,572	17,452,965	60,919,854	78,372,819
04 Judicial Administration	5,010,697	14,084,092	0	19,094,789	3,159,360	9,399,647	12,559,007
05 Judicial Training Institute(JTI)	1,314,762	6,641,276	0	7,956,038	810,960	4,252,880	5,063,840
06 Finance and Administration	6,657,749	86,532,756	0	93,190,505	2,925,840	54,940,645	57,866,485
07 Engineering and Technical Services	897,600	21,493,276	0	22,390,876	846,600	6,920,936	7,767,536
08 Information and Communication Technology	1,926,667	30,835,145	0	32,761,812	686,220	21,153,065	21,839,285
Total Recurrent Budget Estimates for Sub-SubProgramme	41,092,792	261,651,197	0	302,743,989	26,257,305	159,669,027	185,926,332
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1556 Construction of the Supreme Court and Court of Appeal Building	49,410,297	0	0	49,410,297	29,410,297	0	29,410,297
1644 Retooling of the Judiciary	29,608,703	0	0	29,608,703	28,599,203	0	28,599,203

Programme: 15 Governance and Security

Total Development Budget Estimates for Sub-SubProgramme	79,019,000	0	0	79,019,000	58,009,500	0	58,009,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 37	381,762,989	0	0	381,762,989	243,935,832	0	243,935,832
Total Excluding Arrears	374,186,990	0	0	374,186,990	240,379,289	0	240,379,289

Sub-SubProgramme 51 Judicial services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Judiciary	126,095,778	68,175,350	0	194,271,128	82,509,660	50,511,035	133,020,695
Total Recurrent Budget Estimates for Sub-SubProgramme	126,095,778	68,175,350	0	194,271,128	82,509,660	50,511,035	133,020,695
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	194,271,128	0	0	194,271,128	133,020,695	0	133,020,695
Total Excluding Arrears	194,271,128	0	0	194,271,128	133,020,695	0	133,020,695
Total Vote 101	576,034,117	0	0	576,034,117	376,956,526	0	376,956,526
Total Excluding Arrears	568,458,118	0	0	568,458,118	373,399,984	0	373,399,984

Vote: 102 Electoral Commission

Sub-SubProgramme 51 Management of Elections

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	75,333,163	527,410,945	0	602,744,109	37,666,582	69,646,227	107,312,809
Total Recurrent Budget Estimates for Sub-SubProgramme	75,333,163	527,410,945	0	602,744,109	37,666,582	69,646,227	107,312,809
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1687 Retooling of Electoral Commission	116,915,400	0	0	116,915,400	66,200,000	0	66,200,000
Total Development Budget Estimates for Sub-SubProgramme	116,915,400	0	0	116,915,400	66,200,000	0	66,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	719,659,509	0	0	719,659,509	173,512,809	0	173,512,809
Total Excluding Arrears	719,659,509	0	0	719,659,509	173,512,809	0	173,512,809

Sub-SubProgramme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 National Consultative Forum	0	30,900,000	0	30,900,000	0	10,450,000	10,450,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,900,000	0	30,900,000	0	10,450,000	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	30,900,000	0	0	30,900,000	10,450,000	0	10,450,000
Total Excluding Arrears	30,900,000	0	0	30,900,000	10,450,000	0	10,450,000
Total Vote 102	750,559,509	0	0	750,559,509	183,962,809	0	183,962,809
Total Excluding Arrears	750,559,509	0	0	750,559,509	183,962,809	0	183,962,809

Vote: 103 Inspectorate of Government (IG)

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 General Administration and Management	11,010,911	17,047,406	0	28,058,318	5,505,456	8,528,940	14,034,395
Total Recurrent Budget Estimates for Sub-SubProgramme	11,010,911	17,047,406	0	28,058,318	5,505,456	8,528,940	14,034,395

Programme: 15 Governance and Security

<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	25,000,000	0	0	25,000,000	12,500,000	0	12,500,000
1684 Retooling of Inspectorate of Government	1,586,425	0	0	1,586,425	793,213	0	793,213
Total Development Budget Estimates for Sub-SubProgramme	26,586,425	0	0	26,586,425	13,293,213	0	13,293,213
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	54,644,743	0	0	54,644,743	27,327,608	0	27,327,608
<i>Total Excluding Arrears</i>	54,644,743	0	0	54,644,743	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	3,094,378	2,744,933	0	5,839,311	1,547,189	1,372,466	2,919,655
11 Decentralised Anti-Corruption Interventions	15,138,248	10,800,392	0	25,938,640	7,569,124	5,394,959	12,964,084
12 Prosecutions and Civil Litigations	3,574,912	1,939,463	0	5,514,376	1,787,456	969,732	2,757,188
13 Enforcement of Leadership Code of Conduct	2,876,046	1,569,155	0	4,445,201	1,438,023	784,577	2,222,600
14 Education and Prevention of Corruption	2,366,717	1,276,823	0	3,643,540	1,183,358	638,411	1,821,770
Total Recurrent Budget Estimates for Sub-SubProgramme	27,050,302	18,330,765	0	45,381,067	13,525,151	9,160,146	22,685,297
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	45,381,067	0	0	45,381,067	22,685,297	0	22,685,297
<i>Total Excluding Arrears</i>	45,381,067	0	0	45,381,067	22,685,297	0	22,685,297
Total Vote 103	100,025,810	0	0	100,025,810	50,012,905	0	50,012,905
<i>Total Excluding Arrears</i>	100,025,810	0	0	100,025,810	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	63,999,231	212,900,914	0	276,900,145	33,787,000	117,389,770	151,176,769
02 Members of Parliament	131,190,901	704,806,577	0	835,997,479	74,470,284	360,784,105	435,254,389
03 Office of the Speaker	0	8,365,780	0	8,365,780	0	3,933,464	3,933,464
04 Office of the Deputy Speaker	0	5,777,110	0	5,777,110	0	3,008,632	3,008,632
05 Parliamentary Commission Secretariat	0	9,418,974	0	9,418,974	0	4,696,987	4,696,987
06 Leader of the Opposition	0	6,101,559	0	6,101,559	0	3,011,779	3,011,779
07 Department of Clerks	0	3,294,859	0	3,294,859	0	1,647,430	1,647,430
08 Department of Finance and Administration	0	4,158,568	0	4,158,568	0	2,079,284	2,079,284
09 Department of Library and Research	0	2,485,942	0	2,485,942	0	1,242,971	1,242,971
10 Department of Legal and Legislative Services	0	2,441,745	0	2,441,745	0	1,220,873	1,220,873
11 Department of Sergeant-At-Arms	0	10,540,794	0	10,540,794	0	5,270,397	5,270,397
12 Department of Official Report	0	4,039,133	0	4,039,133	0	1,909,837	1,909,837
13 Parliamentary Budget Office	0	2,371,543	0	2,371,543	0	1,164,771	1,164,771
14 Planning and Development Coordination Office	0	1,770,526	0	1,770,526	0	881,263	881,263
15 Information and Communications Technology	0	5,718,485	0	5,718,485	0	2,859,243	2,859,243
16 Human Resources Department	0	3,286,115	0	3,286,115	0	1,643,057	1,643,057
17 Public Relations Office	0	12,492,531	0	12,492,531	0	6,246,265	6,246,265
18 Office of the Clerk to Parliament	0	3,591,013	0	3,591,013	0	1,795,506	1,795,506

Programme: 15 Governance and Security

19 Internal Audit	0	1,537,971	0	1,537,971	0	768,986	768,986
20 Parliamentary Research Services	0	4,326,747	0	4,326,747	0	2,117,924	2,117,924
21 Administration and Transport Logistics	0	10,322,882	0	10,322,882	0	5,161,441	5,161,441
22 Committee Affairs	0	42,581,322	0	42,581,322	0	18,923,125	18,923,125
23 Office of the Leader of Government Business	0	2,828,516	0	2,828,516	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	3,646,934	0	3,646,934	0	1,823,467	1,823,467
Total Recurrent Budget Estimates for Sub-SubProgramme	195,190,133	1,071,199,869	0	1,266,390,002	108,257,284	550,994,832	659,252,116
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0355 Rehabilitation of Parliament	241,382,000	0	0	241,382,000	175,691,000	0	175,691,000
Total Development Budget Estimates for Sub-SubProgramme	241,382,000	0	0	241,382,000	175,691,000	0	175,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	1,507,772,002	0	0	1,507,772,002	834,943,116	0	834,943,116
<i>Total Excluding Arrears</i>	1,507,772,002	0	0	1,507,772,002	834,943,116	0	834,943,116
Total Vote 104	1,507,772,002	0	0	1,507,772,002	834,943,116	0	834,943,116
<i>Total Excluding Arrears</i>	1,507,772,002	0	0	1,507,772,002	834,943,116	0	834,943,116

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	8,146,793	11,212,708	0	19,359,501	4,073,397	7,606,354	11,679,751
Total Recurrent Budget Estimates for Sub-SubProgramme	8,146,793	11,212,708	0	19,359,501	4,073,397	7,606,354	11,679,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 24	19,359,501	0	0	19,359,501	11,679,751	0	11,679,751
<i>Total Excluding Arrears</i>	19,359,501	0	0	19,359,501	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	400,041	0	0	400,041	200,020	0	200,020
Total Development Budget Estimates for Sub-SubProgramme	400,041	0	0	400,041	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	400,041	0	0	400,041	200,020	0	200,020
<i>Total Excluding Arrears</i>	400,041	0	0	400,041	200,020	0	200,020
Total Vote 105	19,759,542	0	0	19,759,542	11,879,771	0	11,879,771
<i>Total Excluding Arrears</i>	19,759,542	0	0	19,759,542	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	14,189,698	22,211,796	0	36,401,494	7,594,849	10,942,077	18,536,926
Total Recurrent Budget Estimates for Sub-SubProgramme	14,189,698	22,211,796	0	36,401,494	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

Programme: 15 Governance and Security

1670 Retooling the Uganda Human Rights Commission	1,103,595	0	0	1,103,595	1,051,797	0	1,051,797
Total Development Budget Estimates for Sub-SubProgramme	1,103,595	0	0	1,103,595	1,051,797	0	1,051,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 38</i>	37,505,089	0	0	37,505,089	19,588,723	0	19,588,723
<i>Total Excluding Arrears</i>	37,127,446	0	0	37,127,446	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	175,000	0	175,000	0	90,000	90,000
04 Research, Education and Documentation	0	1,251,955	0	1,251,955	0	620,694	620,694
05 Monitoring of State of Human Rights	0	1,245,127	0	1,245,127	0	597,563	597,563
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,672,081	0	2,672,081	0	1,308,258	1,308,258
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 53</i>	2,672,081	0	0	2,672,081	1,308,258	0	1,308,258
<i>Total Excluding Arrears</i>	2,672,081	0	0	2,672,081	1,308,258	0	1,308,258
Total Vote 106	40,177,170	0	0	40,177,170	20,896,981	0	20,896,981
<i>Total Excluding Arrears</i>	39,799,528	0	0	39,799,528	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	16,885,024	32,936,237	0	49,821,261	8,442,512	17,688,501	26,131,013
Total Recurrent Budget Estimates for Sub-SubProgramme	16,885,024	32,936,237	0	49,821,261	8,442,512	17,688,501	26,131,013
<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	13,982,822	0	0	13,982,822	9,512,771	0	9,512,771
Total Development Budget Estimates for Sub-SubProgramme	13,982,822	0	0	13,982,822	9,512,771	0	9,512,771
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 54</i>	63,804,083	0	0	63,804,083	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	61,967,104	0	0	61,967,104	33,883,552	0	33,883,552
Total Vote 109	63,804,083	0	0	63,804,083	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	61,967,104	0	0	61,967,104	33,883,552	0	33,883,552

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	5,836,081	7,817,216	0	13,653,297	3,252,504	4,875,462	8,127,966
02 Ethics	0	918,000	0	918,000	0	240,000	240,000
03 Law, Policy Formulation and Dissemination	0	840,000	0	840,000	0	240,000	240,000
04 Internal Audit Department	0	120,000	0	120,000	0	60,000	60,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	550,000	0	550,000	0	180,000	180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,836,081	10,245,216	0	16,081,297	3,252,504	5,595,462	8,847,966

Programme: 15 Governance and Security

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1620 Retooling of Directorate of Ethics and Integrity	650,000	0	0	650,000	650,000	0	650,000
Total Development Budget Estimates for Sub-SubProgramme	650,000	0	0	650,000	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	16,731,297	0	0	16,731,297	9,497,966	0	9,497,966
<i>Total Excluding Arrears</i>	16,609,067	0	0	16,609,067	9,375,736	0	9,375,736
Total Vote 112	16,731,297	0	0	16,731,297	9,497,966	0	9,497,966
<i>Total Excluding Arrears</i>	16,609,067	0	0	16,609,067	9,375,736	0	9,375,736

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	1,201,920	869,211	0	2,071,131	600,960	100,000	700,960
Total Recurrent Budget Estimates for Sub-SubProgramme	1,201,920	869,211	0	2,071,131	600,960	100,000	700,960
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	2,071,131	0	0	2,071,131	700,960	0	700,960
<i>Total Excluding Arrears</i>	2,071,131	0	0	2,071,131	700,960	0	700,960
Total Vote 119	2,071,131	0	0	2,071,131	700,960	0	700,960
<i>Total Excluding Arrears</i>	2,071,131	0	0	2,071,131	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	4,742,727	0	4,742,727	0	2,771,866	2,771,866
03 Citizenship and Passport Control	0	129,344,809	0	129,344,809	0	60,596,493	60,596,493
04 Immigration Control	0	22,208,760	0	22,208,760	0	11,604,380	11,604,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	156,296,295	0	156,296,295	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	19,467,243	0	0	19,467,243	9,227,157	0	9,227,157
Total Development Budget Estimates for Sub-SubProgramme	19,467,243	0	0	19,467,243	9,227,157	0	9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	175,763,538	0	0	175,763,538	84,199,896	0	84,199,896
<i>Total Excluding Arrears</i>	174,750,609	0	0	174,750,609	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	9,661,660	19,891,377	0	29,553,037	5,244,171	10,995,348	16,239,519
Total Recurrent Budget Estimates for Sub-SubProgramme	9,661,660	19,891,377	0	29,553,037	5,244,171	10,995,348	16,239,519
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	29,553,037	0	0	29,553,037	16,239,519	0	16,239,519
<i>Total Excluding Arrears</i>	29,550,492	0	0	29,550,492	16,239,519	0	16,239,519
Total Vote 120	205,316,575	0	0	205,316,575	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	204,301,102	0	0	204,301,102	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	176,000	0	176,000	0	80,000	80,000
07 Finance and Administration	0	8,416,181	0	8,416,181	0	4,551,432	4,551,432
09 Human Resource Management Services	8,318,400	1,826,370	0	10,144,770	4,574,400	0	4,574,400
Total Recurrent Budget Estimates for Sub-SubProgramme	8,318,400	10,418,551	0	18,736,951	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	430,000	0	0	430,000	215,000	0	215,000
Total Development Budget Estimates for Sub-SubProgramme	430,000	0	0	430,000	215,000	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	19,166,951	0	0	19,166,951	9,420,832	0	9,420,832
<i>Total Excluding Arrears</i>	19,166,951	0	0	19,166,951	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	2,102,000	0	2,102,000	0	1,292,000	1,292,000
05 International Relations and Strategic Analysis	0	2,178,491	0	2,178,491	0	400,000	400,000
07 Operational Analysis	0	8,189,059	0	8,189,059	0	5,140,000	5,140,000
08 AML Systems and ICT Management	0	1,207,512	0	1,207,512	0	880,000	880,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,677,063	0	13,677,063	0	7,712,000	7,712,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 21	13,677,063	0	0	13,677,063	7,712,000	0	7,712,000
<i>Total Excluding Arrears</i>	13,677,063	0	0	13,677,063	7,712,000	0	7,712,000
Total Vote 129	32,844,013	0	0	32,844,013	17,132,832	0	17,132,832
<i>Total Excluding Arrears</i>	32,844,013	0	0	32,844,013	17,132,832	0	17,132,832

Programme: 15 Governance and Security

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	28,410,403,266	0	28,410,403,266	0	15,093,812,070	15,093,812,070
Total Recurrent Budget Estimates for Sub-SubProgramme	0	28,410,403,266	0	28,410,403,266	0	15,093,812,070	15,093,812,070
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	28,410,403,266	0	0	28,410,403,266	15,093,812,070	0	15,093,812,070
<i>Total Excluding Arrears</i>	28,242,225,098	0	0	28,242,225,098	14,933,812,070	0	14,933,812,070
Total Vote 130	28,410,403,266	0	0	28,410,403,266	15,093,812,070	0	15,093,812,070
<i>Total Excluding Arrears</i>	28,242,225,098	0	0	28,242,225,098	14,933,812,070	0	14,933,812,070

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	7,977,311	2,369,819	0	10,347,130	4,087,444	1,203,910	5,291,354
03 Central Government Two	8,535,980	2,437,716	0	10,973,695	4,482,501	1,233,858	5,716,358
04 Local Authorities	18,583,477	10,508,312	0	29,091,789	10,028,784	5,478,204	15,506,988
Total Recurrent Budget Estimates for Sub-SubProgramme	35,096,768	15,315,847	0	50,412,615	18,598,729	7,915,972	26,514,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	50,412,615	0	0	50,412,615	26,514,700	0	26,514,700
<i>Total Excluding Arrears</i>	50,412,615	0	0	50,412,615	26,514,700	0	26,514,700

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	6,842,628	3,522,103	0	10,364,731	3,972,147	1,768,297	5,740,444
06 Forensic Investigations and Special Audits	6,554,991	2,319,487	0	8,874,478	3,724,487	1,174,744	4,899,231
Total Recurrent Budget Estimates for Sub-SubProgramme	13,397,620	5,841,590	0	19,239,209	7,696,634	2,943,040	10,639,674
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	19,239,209	0	0	19,239,209	10,639,674	0	10,639,674
<i>Total Excluding Arrears</i>	19,239,209	0	0	19,239,209	10,639,674	0	10,639,674

Sub-SubProgramme 17 Support to Audit services

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	14,886,759	50,368,164	0	65,254,923	8,229,356	23,823,464	32,052,819
Total Recurrent Budget Estimates for Sub-SubProgramme	14,886,759	50,368,164	0	65,254,923	8,229,356	23,823,464	32,052,819
<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	6,100,000	0	0	6,100,000	3,050,000	0	3,050,000
Total Development Budget Estimates for Sub-SubProgramme	6,100,000	0	0	6,100,000	3,050,000	0	3,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	71,354,923	0	0	71,354,923	35,102,819	0	35,102,819
<i>Total Excluding Arrears</i>	70,847,282	0	0	70,847,282	34,595,178	0	34,595,178
Total Vote 131	141,006,747	0	0	141,006,747	72,257,194	0	72,257,194
<i>Total Excluding Arrears</i>	140,499,106	0	0	140,499,106	71,749,553	0	71,749,553

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	61,288	501,510	0	562,798	30,644	300,755	331,399
18 Inspection and Quality Assurance	1,060,180	900,002	0	1,960,182	530,090	450,001	980,091
19 Research and Training	680,279	1,324,222	0	2,004,501	340,139	662,111	1,002,250
Total Recurrent Budget Estimates for Sub-SubProgramme	1,801,747	2,725,734	0	4,527,481	900,873	1,412,867	2,313,740
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 60	4,527,481	0	0	4,527,481	2,313,740	0	2,313,740
<i>Total Excluding Arrears</i>	4,527,481	0	0	4,527,481	2,313,740	0	2,313,740

Sub-SubProgramme 61 Criminal Prosecution Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Land crimes	2,900,000	2,600,000	0	5,500,000	1,450,000	1,300,000	2,750,000
12 Anti-Corruption	3,000,000	4,180,000	0	7,180,000	1,500,000	2,490,000	3,990,000
13 International Crimes	2,900,000	3,900,000	0	6,800,000	1,450,000	2,450,000	3,900,000
14 Gender, Children & Sexual(GC & S)offences	2,800,000	3,320,000	0	6,120,000	1,400,000	2,010,000	3,410,000
15 General Casework	2,933,422	2,040,000	0	4,973,422	1,483,422	1,020,000	2,503,422
16 Appeals & Miscellaneous Applications	2,202,150	984,000	0	3,186,150	1,101,075	492,000	1,593,075
Total Recurrent Budget Estimates for Sub-SubProgramme	16,735,572	17,024,000	0	33,759,572	8,384,497	9,762,000	18,146,497
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 61	33,759,572	0	0	33,759,572	18,146,497	0	18,146,497
<i>Total Excluding Arrears</i>	33,759,572	0	0	33,759,572	18,146,497	0	18,146,497

Sub-SubProgramme 62 General Administration and Support Services

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	3,000,000	22,666,820	0	25,666,820	1,500,000	11,153,713	12,653,713
08 Field Operations	11,540,400	4,850,720	0	16,391,120	5,770,200	2,425,360	8,195,560
09 Information and Communication Technology	209,600	4,597,614	0	4,807,214	104,800	3,197,310	3,302,110
10 Witness Protection and Victims Empowerment	250,000	3,450,000	0	3,700,000	125,000	2,000,000	2,125,000
17 International Cooperation	260,000	660,000	0	920,000	130,000	330,000	460,000
Total Recurrent Budget Estimates for Sub-SubProgramme	15,260,000	36,225,154	0	51,485,154	7,630,000	19,106,383	26,736,383
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1346 Enhancing Prosecution Services for all (EPSFA)	3,400,000	0	0	3,400,000	2,800,000	0	2,800,000
1645 Retooling of Office of the Director of Public Prosecutions	15,748,118	0	0	15,748,118	10,492,766	0	10,492,766
Total Development Budget Estimates for Sub-SubProgramme	19,148,118	0	0	19,148,118	13,292,766	0	13,292,766
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 62	70,633,271	0	0	70,633,271	40,029,149	0	40,029,149
<i>Total Excluding Arrears</i>	69,395,856	0	0	69,395,856	38,791,734	0	38,791,734
Total Vote 133	108,920,324	0	0	108,920,324	60,489,386	0	60,489,386
<i>Total Excluding Arrears</i>	107,682,909	0	0	107,682,909	59,251,971	0	59,251,971

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	10,879,429	15,413,805	0	26,293,234	5,439,714	8,631,902	14,071,617
11 Research, Planning & Development	10,576,164	3,772,113	0	14,348,276	5,288,082	2,061,056	7,349,138
16 Human Resource Management and Development	207,644,694	114,849,024	0	322,493,718	104,294,080	47,016,749	151,310,829
30 Finance and Support Services	939,055	76,799,810	0	77,738,865	469,528	46,085,324	46,554,851
31 Internal Audit	136,035	1,432,211	0	1,568,246	68,018	926,105	994,123
Total Recurrent Budget Estimates for Sub-SubProgramme	230,175,377	212,266,962	0	442,442,338	115,559,421	104,721,137	220,280,558
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1669 Retooling the Uganda Police Force	346,680,710	101,795,342	0	448,476,052	134,225,402	38,467,517	172,692,919
Total Development Budget Estimates for Sub-SubProgramme	346,680,710	101,795,342	0	448,476,052	134,225,402	38,467,517	172,692,919
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	789,123,049	101,795,342	0	890,918,391	354,505,960	38,467,517	392,973,477
<i>Total Excluding Arrears</i>	728,997,752	101,795,342	0	830,793,094	317,265,655	38,467,517	355,733,172

Sub-SubProgramme 32 Territorial and Specialised Policing

Programme: 15 Governance and Security

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Police Operations	32,010,387	25,930,415	0	57,940,802	16,005,194	13,815,208	29,820,401
21 Traffic Regulation and Road Safety	4,356,235	5,543,991	0	9,900,227	2,178,118	2,861,996	5,040,113
22 Foot and Motorized Patrols	92,277,171	19,281,250	0	111,558,420	46,138,585	10,240,625	56,379,210
23 Urban Crime Management	49,710,367	4,919,250	0	54,629,617	24,855,184	2,609,625	27,464,809
24 Emergency & Rescue services	54,303,334	31,164,803	0	85,468,137	27,151,667	18,707,401	45,859,068
25 National Projects Policing	23,883,289	3,648,996	0	27,532,285	11,941,644	1,999,498	13,941,142
Total Recurrent Budget Estimates for Sub-SubProgramme	256,540,783	90,488,705	0	347,029,488	128,270,391	50,234,352	178,504,744
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 32	347,029,488	0	0	347,029,488	178,504,744	0	178,504,744
<i>Total Excluding Arrears</i>	347,029,488	0	0	347,029,488	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	4,889,692	8,243,608	0	13,133,300	2,444,846	2,071,480	4,516,326
26 Police Management	10,329,378	18,676,250	0	29,005,628	5,164,689	10,088,125	15,252,814
Total Recurrent Budget Estimates for Sub-SubProgramme	15,219,070	26,919,858	0	42,138,928	7,609,535	12,159,605	19,769,140
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 33	42,138,928	0	0	42,138,928	19,769,140	0	19,769,140
<i>Total Excluding Arrears</i>	42,138,928	0	0	42,138,928	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	27,487,427	162,333,626	0	189,821,053	13,743,713	80,706,058	94,449,771
Total Recurrent Budget Estimates for Sub-SubProgramme	27,487,427	162,333,626	0	189,821,053	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	127,355,241	0	0	127,355,241	72,047,574	0	72,047,574
Total Development Budget Estimates for Sub-SubProgramme	127,355,241	0	0	127,355,241	72,047,574	0	72,047,574
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 34	317,176,293	0	0	317,176,293	166,497,345	0	166,497,345
<i>Total Excluding Arrears</i>	317,176,293	0	0	317,176,293	166,497,345	0	166,497,345

Sub-SubProgramme 35 Crime Prevention and Investigation Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	22,877,136	11,717,854	0	34,594,990	11,438,568	6,733,827	18,172,395
18 Crime investigations, Forensics and Canine Services	64,287,616	29,031,417	0	93,319,033	32,143,808	16,790,810	48,934,618
19 International Police and Cross Border Relations	11,256,297	5,029,987	0	16,286,284	5,628,149	2,614,993	8,243,142
20 Anti Stock Theft	70,019,568	13,689,251	0	83,708,819	35,009,784	8,194,625	43,204,410
28 Crime Intelligence	19,205,539	20,001,772	0	39,207,311	9,602,769	10,700,886	20,303,656
29 Community Policing	23,253,699	16,454,588	0	39,708,287	11,626,849	8,927,294	20,554,143
Total Recurrent Budget Estimates for Sub-SubProgramme	210,899,856	95,924,869	0	306,824,724	105,449,928	53,962,436	159,412,364
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 35	306,824,724	0	0	306,824,724	159,412,364	0	159,412,364

Programme: 15 Governance and Security

<i>Total Excluding Arrears</i>	306,824,724	0	0	306,824,724	159,412,364	0	159,412,364
Total Vote 144	1,802,292,482	101,795,342	0	1,904,087,824	878,689,552	38,467,517	917,157,069
<i>Total Excluding Arrears</i>	1,742,167,185	101,795,342	0	1,843,962,527	841,449,247	38,467,517	879,916,764

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	7,718,245	52,272,677	0	59,990,922	4,008,091	26,437,844	30,445,935
13 Corporate Services	39,956,396	22,183,098	0	62,139,494	19,978,198	5,938,252	25,916,450
14 Inspectorate and Quality Assurance	5,741,154	1,423,738	0	7,164,892	2,870,577	723,469	3,594,046
22 Policy, Planning and Statistics	0	1,513,334	0	1,513,334	0	684,606	684,606
Total Recurrent Budget Estimates for Sub-SubProgramme	53,415,795	77,392,847	0	130,808,642	26,856,866	33,784,171	60,641,037
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1643 Retooling of Uganda Prisons Service	5,748,000	0	0	5,748,000	2,133,000	0	2,133,000
Total Development Budget Estimates for Sub-SubProgramme	5,748,000	0	0	5,748,000	2,133,000	0	2,133,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	136,556,642	0	0	136,556,642	62,774,037	0	62,774,037
<i>Total Excluding Arrears</i>	127,737,651	0	0	127,737,651	62,019,876	0	62,019,876

Sub-SubProgramme 27 Prisoners Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Administration of Remand Prisoners	75,855,168	5,852,984	0	81,708,152	37,927,584	3,036,992	40,964,576
16 Administration of Convicted Prisoners	16,153,476	1,080,600	0	17,234,076	8,076,738	650,300	8,727,038
Total Recurrent Budget Estimates for Sub-SubProgramme	92,008,644	6,933,584	0	98,942,228	46,004,322	3,687,292	49,691,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	98,942,228	0	0	98,942,228	49,691,614	0	49,691,614
<i>Total Excluding Arrears</i>	98,942,228	0	0	98,942,228	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	1,282,026	8,145,580	0	9,427,606	641,013	6,641,040	7,282,053
18 Social Rehabilitation and Re-integration	0	1,534,000	0	1,534,000	0	820,000	820,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,282,026	9,679,580	0	10,961,606	641,013	7,461,040	8,102,053
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 28	10,961,606	0	0	10,961,606	8,102,053	0	8,102,053
<i>Total Excluding Arrears</i>	10,961,606	0	0	10,961,606	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	6,066,326	9,059,920	0	15,126,246	3,033,163	5,914,600	8,947,763
Total Recurrent Budget Estimates for Sub-SubProgramme	6,066,326	9,059,920	0	15,126,246	3,033,163	5,914,600	8,947,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 29	15,126,246	0	0	15,126,246	8,947,763	0	8,947,763

Programme: 15 Governance and Security

Total Excluding Arrears	15,126,246	0	0	15,126,246	8,947,763	0	8,947,763
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Sub-SubProgramme 30 Human Rights and Welfare

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	5,513,666	5,412,476	0	10,926,142	2,756,833	2,836,813	5,593,646
20 Care and Human Rights	1,872,296	226,054,397	0	227,926,693	936,148	110,421,101	111,357,249
21 Social Welfare Services	1,760,522	3,746,583	0	5,507,105	880,261	2,376,458	3,256,719
Total Recurrent Budget Estimates for Sub-SubProgramme	9,146,484	235,213,456	0	244,359,940	4,573,242	115,634,372	120,207,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 30	244,359,940	0	0	244,359,940	120,207,614	0	120,207,614
Total Excluding Arrears	217,978,640	0	0	217,978,640	110,841,825	0	110,841,825

Sub-SubProgramme 31 Prisons Production

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1395 The maize seed and cotton production project under Uganda Prisons Service	41,809,076	0	0	41,809,076	33,953,536	0	33,953,536
1443 Revitalisation of Prison Industries	10,610,000	0	0	10,610,000	3,940,000	0	3,940,000
Total Development Budget Estimates for Sub-SubProgramme	52,419,076	0	0	52,419,076	37,893,536	0	37,893,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 31	52,419,076	0	0	52,419,076	37,893,536	0	37,893,536
Total Excluding Arrears	52,419,076	0	0	52,419,076	37,893,536	0	37,893,536
Total Vote 145	558,365,739	0	0	558,365,739	287,616,618	0	287,616,618
Total Excluding Arrears	523,165,448	0	0	523,165,448	277,496,668	0	277,496,668

Vote: 148 Judicial Service Commission

Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Recruitment, search and selection function	586,242	3,930,772	0	4,517,014	293,121	1,965,386	2,258,507
08 Discipline, rewards and sanction function	0	590,577	0	590,577	0	281,545	281,545
Total Recurrent Budget Estimates for Sub-SubProgramme	586,242	4,521,349	0	5,107,591	293,121	2,246,931	2,540,052
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	5,107,591	0	0	5,107,591	2,540,052	0	2,540,052
Total Excluding Arrears	5,107,591	0	0	5,107,591	2,540,052	0	2,540,052

Sub-SubProgramme 18 Public legal awareness and Judicial education

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Public legal awareness for administration of justice	833,320	1,168,802	0	2,002,122	416,660	634,532	1,051,192
10 Judicial Education for administration of justice	706,783	356,984	0	1,063,767	353,392	208,703	562,095
Total Recurrent Budget Estimates for Sub-SubProgramme	1,540,103	1,525,786	0	3,065,889	770,052	843,235	1,613,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	3,065,889	0	0	3,065,889	1,613,286	0	1,613,286
Total Excluding Arrears	3,065,889	0	0	3,065,889	1,613,286	0	1,613,286

Sub-SubProgramme 19 Complaints management and advisory services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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Programme: 15 Governance and Security

11 Public complaints management system	1,065,876	755,525	0	1,821,401	532,938	397,762	930,700
13 Research and planning for administration of justice	921,054	281,575	0	1,202,629	460,527	183,600	644,127
Total Recurrent Budget Estimates for Sub-SubProgramme	1,986,930	1,037,100	0	3,024,030	993,465	581,362	1,574,827
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 19</i>	3,024,030	0	0	3,024,030	1,574,827	0	1,574,827
<i>Total Excluding Arrears</i>	3,024,030	0	0	3,024,030	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	735,343	5,551,358	0	6,286,701	372,112	2,849,179	3,221,291
04 Internal Audit	45,136	152,920	0	198,056	22,568	76,460	99,028
05 Human Resource Function	379,526	2,886,912	0	3,266,438	189,763	1,420,098	1,609,861
12 Planning and Policy Function	99,278	242,629	0	341,907	56,339	160,774	217,113
Total Recurrent Budget Estimates for Sub-SubProgramme	1,259,283	8,833,818	0	10,093,101	640,782	4,506,510	5,147,293
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1646 Retooling of Judicial Service Commission	1,015,593	0	0	1,015,593	772,797	0	772,797
Total Development Budget Estimates for Sub-SubProgramme	1,015,593	0	0	1,015,593	772,797	0	772,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	11,108,694	0	0	11,108,694	5,920,089	0	5,920,089
<i>Total Excluding Arrears</i>	11,108,694	0	0	11,108,694	5,920,089	0	5,920,089
Total Vote 148	22,306,205	0	0	22,306,205	11,648,255	0	11,648,255
<i>Total Excluding Arrears</i>	22,306,205	0	0	22,306,205	11,648,255	0	11,648,255

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	2,280,000	2,958,448	0	5,238,448	1,140,000	1,483,247	2,623,247
07 Operations	2,711,634	4,770,274	0	7,481,908	1,355,817	2,064,731	3,420,548
Total Recurrent Budget Estimates for Sub-SubProgramme	4,991,634	7,728,721	0	12,720,355	2,495,817	3,547,979	6,043,796
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 12</i>	12,720,355	0	0	12,720,355	6,043,796	0	6,043,796
<i>Total Excluding Arrears</i>	12,677,949	0	0	12,677,949	6,043,796	0	6,043,796

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	4,397,150	1,896,698	0	6,293,848	2,198,575	863,236	3,061,811
04 Legal and Investigations	1,831,200	810,760	0	2,641,960	915,600	366,900	1,282,500
05 E-Government	838,000	882,753	0	1,720,753	419,000	157,125	576,125
Total Recurrent Budget Estimates for Sub-SubProgramme	7,066,350	3,590,211	0	10,656,561	3,533,175	1,387,261	4,920,435
<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	21,988,000	0	0	21,988,000	10,994,000	0	10,994,000
Total Development Budget Estimates for Sub-SubProgramme	21,988,000	0	0	21,988,000	10,994,000	0	10,994,000

Programme: 15 Governance and Security

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 56</i>	32,644,561	0	0	32,644,561	15,914,435	0	15,914,435
<i>Total Excluding Arrears</i>	32,644,561	0	0	32,644,561	15,914,435	0	15,914,435
Total Vote 153	45,364,916	0	0	45,364,916	21,958,231	0	21,958,231
<i>Total Excluding Arrears</i>	45,322,509	0	0	45,322,509	21,958,231	0	21,958,231

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
01 Headquarters	45,201,286	66,729,653	0	111,930,939	45,201,286	66,729,653	111,930,939
Total Recurrent Budget Estimates for Sub-SubProgramme	45,201,286	66,729,653	0	111,930,939	45,201,286	66,729,653	111,930,939
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1593 Retooling of Internal Security Organization	5,110,710	0	0	5,110,710	5,110,710	0	5,110,710
Total Development Budget Estimates for Sub-SubProgramme	5,110,710	0	0	5,110,710	5,110,710	0	5,110,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	117,041,649	0	0	117,041,649	117,041,649	0	117,041,649
<i>Total Excluding Arrears</i>	98,220,030	0	0	98,220,030	98,220,030	0	98,220,030
Total Vote 158	117,041,649	0	0	117,041,649	117,041,649	0	117,041,649
<i>Total Excluding Arrears</i>	98,220,030	0	0	98,220,030	98,220,030	0	98,220,030

Vote: 159 External Security Organisation

Sub-SubProgramme 51 Strengthening External Security

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	28,880,510	79,664,274	0	108,544,783	14,440,255	43,371,698	57,811,953
Total Recurrent Budget Estimates for Sub-SubProgramme	28,880,510	79,664,274	0	108,544,783	14,440,255	43,371,698	57,811,953
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1631 Retooling of External Security Organization	7,278,592	0	0	7,278,592	3,639,296	0	3,639,296
Total Development Budget Estimates for Sub-SubProgramme	7,278,592	0	0	7,278,592	3,639,296	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	115,823,375	0	0	115,823,375	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	99,657,637	0	0	99,657,637	52,773,819	0	52,773,819
Total Vote 159	115,823,375	0	0	115,823,375	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	99,657,637	0	0	99,657,637	52,773,819	0	52,773,819

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	3,902,635	30,270,763	0	34,173,397	1,951,317	15,135,381	17,086,699
Total Recurrent Budget Estimates for Sub-SubProgramme	3,902,635	30,270,763	0	34,173,397	1,951,317	15,135,381	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	34,173,397	0	0	34,173,397	17,086,699	0	17,086,699

Programme: 15 Governance and Security

<i>Total Excluding Arrears</i>	34,173,397	0	0	34,173,397	17,086,699	0	17,086,699
Total Vote 201	34,173,397	0	0	34,173,397	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	34,173,397	0	0	34,173,397	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	2,794,392	10,116,010	0	12,910,402	1,397,196	5,138,763	6,535,959
Total Recurrent Budget Estimates for Sub-SubProgramme	2,794,392	10,116,010	0	12,910,402	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	220,167	0	0	220,167	220,167	0	220,167
Total Development Budget Estimates for Sub-SubProgramme	220,167	0	0	220,167	220,167	0	220,167
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	13,130,569	0	0	13,130,569	6,756,126	0	6,756,126
<i>Total Excluding Arrears</i>	12,969,054	0	0	12,969,054	6,594,610	0	6,594,610
Total Vote 202	13,130,569	0	0	13,130,569	6,756,126	0	6,756,126
<i>Total Excluding Arrears</i>	12,969,054	0	0	12,969,054	6,594,610	0	6,594,610

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	2,350,990	8,205,399	0	10,556,388	1,175,495	4,349,199	5,524,694
Total Recurrent Budget Estimates for Sub-SubProgramme	2,350,990	8,205,399	0	10,556,388	1,175,495	4,349,199	5,524,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	10,556,388	0	0	10,556,388	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	10,556,388	0	0	10,556,388	5,524,694	0	5,524,694
Total Vote 203	10,556,388	0	0	10,556,388	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	10,556,388	0	0	10,556,388	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	611,104	9,497,699	0	10,108,803	305,552	5,248,849	5,554,402
Total Recurrent Budget Estimates for Sub-SubProgramme	611,104	9,497,699	0	10,108,803	305,552	5,248,849	5,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	10,108,803	0	0	10,108,803	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	10,108,803	0	0	10,108,803	5,554,402	0	5,554,402
Total Vote 204	10,108,803	0	0	10,108,803	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	10,108,803	0	0	10,108,803	5,554,402	0	5,554,402

Programme: 15 Governance and Security

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	1,088,194	5,627,632	0	6,715,826	544,097	2,879,000	3,423,097
Total Recurrent Budget Estimates for Sub-SubProgramme	1,088,194	5,627,632	0	6,715,826	544,097	2,879,000	3,423,097
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,715,826	0	0	6,715,826	3,423,097	0	3,423,097
<i>Total Excluding Arrears</i>	6,635,458	0	0	6,635,458	3,342,729	0	3,342,729
Total Vote 205	6,715,826	0	0	6,715,826	3,423,097	0	3,423,097
<i>Total Excluding Arrears</i>	6,635,458	0	0	6,635,458	3,342,729	0	3,342,729

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	678,273	7,481,004	0	8,159,277	339,136	4,426,748	4,765,885
Total Recurrent Budget Estimates for Sub-SubProgramme	678,273	7,481,004	0	8,159,277	339,136	4,426,748	4,765,885
<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	11,475,770	0	0	11,475,770	11,475,770	0	11,475,770
Total Development Budget Estimates for Sub-SubProgramme	11,475,770	0	0	11,475,770	11,475,770	0	11,475,770
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	19,635,047	0	0	19,635,047	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	19,562,555	0	0	19,562,555	16,169,162	0	16,169,162
Total Vote 206	19,635,047	0	0	19,635,047	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	19,562,555	0	0	19,562,555	16,169,162	0	16,169,162

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	1,205,874	8,622,899	0	9,828,773	602,937	4,691,949	5,294,886
Total Recurrent Budget Estimates for Sub-SubProgramme	1,205,874	8,622,899	0	9,828,773	602,937	4,691,949	5,294,886
<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	350,000	0	0	350,000	350,000	0	350,000
Total Development Budget Estimates for Sub-SubProgramme	350,000	0	0	350,000	350,000	0	350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	10,178,773	0	0	10,178,773	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	10,178,773	0	0	10,178,773	5,644,886	0	5,644,886
Total Vote 207	10,178,773	0	0	10,178,773	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	10,178,773	0	0	10,178,773	5,644,886	0	5,644,886

Vote: 208 Mission in Nigeria

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 Abuja	444,882	4,447,764	0	4,892,646	222,441	2,223,882	2,446,323
Total Recurrent Budget Estimates for Sub-SubProgramme	444,882	4,447,764	0	4,892,646	222,441	2,223,882	2,446,323
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1729 Retooling of Mission in Abuja - Nigeria	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,892,646	0	0	7,892,646	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	7,892,646	0	0	7,892,646	5,446,323	0	5,446,323
Total Vote 208	7,892,646	0	0	7,892,646	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	7,892,646	0	0	7,892,646	5,446,323	0	5,446,323

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	1,088,718	5,572,389	0	6,661,107	648,377	2,786,194	3,434,571
Total Recurrent Budget Estimates for Sub-SubProgramme	1,088,718	5,572,389	0	6,661,107	648,377	2,786,194	3,434,571
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1728 Retooling of Mission in Pretoria - South Africa	170,000	0	0	170,000	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	0	170,000	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,831,107	0	0	6,831,107	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	6,831,107	0	0	6,831,107	3,604,571	0	3,604,571
Total Vote 209	6,831,107	0	0	6,831,107	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	6,831,107	0	0	6,831,107	3,604,571	0	3,604,571

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	2,723,476	13,819,316	0	16,542,792	1,361,738	7,148,158	8,509,896
Total Recurrent Budget Estimates for Sub-SubProgramme	2,723,476	13,819,316	0	16,542,792	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	170,000	0	0	170,000	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	0	170,000	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	16,712,792	0	0	16,712,792	8,679,896	0	8,679,896
<i>Total Excluding Arrears</i>	16,712,792	0	0	16,712,792	8,679,896	0	8,679,896
Total Vote 210	16,712,792	0	0	16,712,792	8,679,896	0	8,679,896
<i>Total Excluding Arrears</i>	16,712,792	0	0	16,712,792	8,679,896	0	8,679,896

Programme: 15 Governance and Security

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 Addis Ababa	1,016,723	5,863,601	0	6,880,324	508,361	2,931,801	3,440,162
Total Recurrent Budget Estimates for Sub-SubProgramme	1,016,723	5,863,601	0	6,880,324	508,361	2,931,801	3,440,162
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,880,324	0	0	6,880,324	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	6,880,324	0	0	6,880,324	3,440,162	0	3,440,162
Total Vote 211	6,880,324	0	0	6,880,324	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	6,880,324	0	0	6,880,324	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	776,365	10,184,654	0	10,961,020	388,183	5,592,327	5,980,510
Total Recurrent Budget Estimates for Sub-SubProgramme	776,365	10,184,654	0	10,961,020	388,183	5,592,327	5,980,510
<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	300,000	0	0	300,000	300,000	0	300,000
Total Development 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 52	11,261,020	0	0	11,261,020	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	11,261,020	0	0	11,261,020	6,280,510	0	6,280,510
Total Vote 212	11,261,020	0	0	11,261,020	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	11,261,020	0	0	11,261,020	6,280,510	0	6,280,510

Vote: 213 Mission in Rwanda

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kigali	1,057,123	5,551,934	0	6,609,057	528,562	2,775,967	3,304,529
Total Recurrent Budget Estimates for Sub-SubProgramme	1,057,123	5,551,934	0	6,609,057	528,562	2,775,967	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,609,057	0	0	6,609,057	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	6,609,057	0	0	6,609,057	3,304,529	0	3,304,529
Total Vote 213	6,609,057	0	0	6,609,057	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	6,609,057	0	0	6,609,057	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	3,081,269	11,818,972	0	14,900,241	1,631,261	6,028,481	7,659,742
Total Recurrent Budget Estimates for Sub-SubProgramme	3,081,269	11,818,972	0	14,900,241	1,631,261	6,028,481	7,659,742

Programme: 15 Governance and Security

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	14,900,241	0	0	14,900,241	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	14,662,252	0	0	14,662,252	7,421,753	0	7,421,753
Total Vote 214	14,900,241	0	0	14,900,241	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	14,662,252	0	0	14,662,252	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	2,514,728	9,243,598	0	11,758,326	1,416,060	4,621,799	6,037,859
Total Recurrent Budget Estimates for Sub-SubProgramme	2,514,728	9,243,598	0	11,758,326	1,416,060	4,621,799	6,037,859
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	11,758,326	0	0	11,758,326	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	11,758,326	0	0	11,758,326	6,037,859	0	6,037,859
Total Vote 215	11,758,326	0	0	11,758,326	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	11,758,326	0	0	11,758,326	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	1,501,511	7,856,456	0	9,357,967	782,656	4,428,228	5,210,883
Total Recurrent Budget Estimates for Sub-SubProgramme	1,501,511	7,856,456	0	9,357,967	782,656	4,428,228	5,210,883
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	9,357,967	0	0	9,357,967	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	9,357,967	0	0	9,357,967	5,210,883	0	5,210,883
Total Vote 217	9,357,967	0	0	9,357,967	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	9,357,967	0	0	9,357,967	5,210,883	0	5,210,883

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	1,525,791	11,244,656	0	12,770,447	762,895	5,622,328	6,385,223
Total Recurrent Budget Estimates for Sub-SubProgramme	1,525,791	11,244,656	0	12,770,447	762,895	5,622,328	6,385,223
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	12,770,447	0	0	12,770,447	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	12,770,447	0	0	12,770,447	6,385,223	0	6,385,223
Total Vote 218	12,770,447	0	0	12,770,447	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	12,770,447	0	0	12,770,447	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
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Programme: 15 Governance and Security

01 Headquarters Brussels	2,198,022	8,845,450	0	11,043,472	1,099,011	4,430,078	5,529,089
Total Recurrent Budget Estimates for Sub-SubProgramme	2,198,022	8,845,450	0	11,043,472	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	170,000	0	0	170,000	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	0	170,000	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	11,213,472	0	0	11,213,472	5,699,089	0	5,699,089
<i>Total Excluding Arrears</i>	11,198,766	0	0	11,198,766	5,684,383	0	5,684,383
Total Vote 219	11,213,472	0	0	11,213,472	5,699,089	0	5,699,089
<i>Total Excluding Arrears</i>	11,198,766	0	0	11,198,766	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	1,695,194	8,368,571	0	10,063,765	847,597	4,184,286	5,031,882
Total Recurrent Budget Estimates for Sub-SubProgramme	1,695,194	8,368,571	0	10,063,765	847,597	4,184,286	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	10,063,765	0	0	10,063,765	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	10,063,765	0	0	10,063,765	5,031,882	0	5,031,882
Total Vote 220	10,063,765	0	0	10,063,765	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	10,063,765	0	0	10,063,765	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	1,315,086	7,668,696	0	8,983,782	657,543	4,062,162	4,719,705
Total Recurrent Budget Estimates for Sub-SubProgramme	1,315,086	7,668,696	0	8,983,782	657,543	4,062,162	4,719,705
<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	4,507,163	0	0	4,507,163	4,507,163	0	4,507,163
Total Development Budget Estimates for Sub-SubProgramme	4,507,163	0	0	4,507,163	4,507,163	0	4,507,163
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	13,490,946	0	0	13,490,946	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	13,445,319	0	0	13,445,319	9,181,241	0	9,181,241
Total Vote 221	13,490,946	0	0	13,490,946	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	13,445,319	0	0	13,445,319	9,181,241	0	9,181,241

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	1,217,619	6,700,421	0	7,918,041	608,810	3,350,211	3,959,020
Total Recurrent Budget Estimates for Sub-SubProgramme	1,217,619	6,700,421	0	7,918,041	608,810	3,350,211	3,959,020

Programme: 15 Governance and Security

<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	170,000	0	0	170,000	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	0	170,000	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,088,041	0	0	8,088,041	4,129,020	0	4,129,020
<i>Total Excluding Arrears</i>	8,088,041	0	0	8,088,041	4,129,020	0	4,129,020
Total Vote 223	8,088,041	0	0	8,088,041	4,129,020	0	4,129,020
<i>Total Excluding Arrears</i>	8,088,041	0	0	8,088,041	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	1,902,763	9,806,716	0	11,709,478	951,381	4,908,107	5,859,489
Total Recurrent Budget Estimates for Sub-SubProgramme	1,902,763	9,806,716	0	11,709,478	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	5,350,000	0	0	5,350,000	5,350,000	0	5,350,000
Total Development Budget Estimates for Sub-SubProgramme	5,350,000	0	0	5,350,000	5,350,000	0	5,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	17,059,478	0	0	17,059,478	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	17,049,980	0	0	17,049,980	11,199,990	0	11,199,990
Total Vote 224	17,059,478	0	0	17,059,478	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	17,049,980	0	0	17,049,980	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	2,264,669	9,272,428	0	11,537,097	1,132,334	4,636,214	5,768,549
Total Recurrent Budget Estimates for Sub-SubProgramme	2,264,669	9,272,428	0	11,537,097	1,132,334	4,636,214	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	11,537,097	0	0	11,537,097	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	11,537,097	0	0	11,537,097	5,768,549	0	5,768,549
Total Vote 225	11,537,097	0	0	11,537,097	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	11,537,097	0	0	11,537,097	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	1,414,980	6,269,266	0	7,684,246	707,490	3,134,633	3,842,123
Total Recurrent Budget Estimates for Sub-SubProgramme	1,414,980	6,269,266	0	7,684,246	707,490	3,134,633	3,842,123
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,684,246	0	0	7,684,246	3,842,123	0	3,842,123

Programme: 15 Governance and Security

<i>Total Excluding Arrears</i>	7,684,246	0	0	7,684,246	3,842,123	0	3,842,123
Total Vote 226	7,684,246	0	0	7,684,246	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	7,684,246	0	0	7,684,246	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	1,219,921	8,992,761	0	10,212,682	609,960	4,996,381	5,606,341
Total Recurrent Budget Estimates for Sub-SubProgramme	1,219,921	8,992,761	0	10,212,682	609,960	4,996,381	5,606,341
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	10,212,682	0	0	10,212,682	5,606,341	0	5,606,341
<i>Total Excluding Arrears</i>	10,212,682	0	0	10,212,682	5,606,341	0	5,606,341
Total Vote 227	10,212,682	0	0	10,212,682	5,606,341	0	5,606,341
<i>Total Excluding Arrears</i>	10,212,682	0	0	10,212,682	5,606,341	0	5,606,341

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	1,857,500	7,377,585	0	9,235,085	928,750	3,688,793	4,617,543
Total Recurrent Budget Estimates for Sub-SubProgramme	1,857,500	7,377,585	0	9,235,085	928,750	3,688,793	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	9,235,085	0	0	9,235,085	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	9,235,085	0	0	9,235,085	4,617,543	0	4,617,543
Total Vote 228	9,235,085	0	0	9,235,085	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	9,235,085	0	0	9,235,085	4,617,543	0	4,617,543

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	846,049	9,511,584	0	10,357,633	423,024	5,255,792	5,678,816
Total Recurrent Budget Estimates for Sub-SubProgramme	846,049	9,511,584	0	10,357,633	423,024	5,255,792	5,678,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1711 Retooling of Mission in Juba	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
Total For Sub-SubProgramme 52	11,357,633	0	0	11,357,633	6,678,816	0	6,678,816
<i>Total Excluding Arrears</i>	11,357,633	0	0	11,357,633	6,678,816	0	6,678,816
Total Vote 229	11,357,633	0	0	11,357,633	6,678,816	0	6,678,816
<i>Total Excluding Arrears</i>	11,357,633	0	0	11,357,633	6,678,816	0	6,678,816

Programme: 15 Governance and Security

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	1,529,846	11,986,752	0	13,516,598	764,923	7,735,376	8,500,299
Total Recurrent Budget Estimates for Sub-SubProgramme	1,529,846	11,986,752	0	13,516,598	764,923	7,735,376	8,500,299
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1744 Retooling Mission in Abu Dhabi	500,000	0	0	500,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	0	500,000	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	14,016,598	0	0	14,016,598	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	14,016,598	0	0	14,016,598	9,000,299	0	9,000,299
Total Vote 230	14,016,598	0	0	14,016,598	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	14,016,598	0	0	14,016,598	9,000,299	0	9,000,299

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	556,402	5,015,827	0	5,572,229	278,201	2,507,914	2,786,115
Total Recurrent Budget Estimates for Sub-SubProgramme	556,402	5,015,827	0	5,572,229	278,201	2,507,914	2,786,115
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,572,229	0	0	5,572,229	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	5,572,229	0	0	5,572,229	2,786,115	0	2,786,115
Total Vote 231	5,572,229	0	0	5,572,229	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	5,572,229	0	0	5,572,229	2,786,115	0	2,786,115

Vote: 232 Consulate in Guangzhou

Sub-SubProgramme 52 Overseas Mission Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Consulate Guangzhou	838,248	8,251,189	0	9,089,437	419,124	4,125,594	4,544,718
Total Recurrent Budget Estimates for Sub-SubProgramme	838,248	8,251,189	0	9,089,437	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	3,170,000	0	0	3,170,000	3,170,000	0	3,170,000
Total Development Budget Estimates for Sub-SubProgramme	3,170,000	0	0	3,170,000	3,170,000	0	3,170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	12,259,437	0	0	12,259,437	7,714,718	0	7,714,718
<i>Total Excluding Arrears</i>	12,259,437	0	0	12,259,437	7,714,718	0	7,714,718
Total Vote 232	12,259,437	0	0	12,259,437	7,714,718	0	7,714,718
<i>Total Excluding Arrears</i>	12,259,437	0	0	12,259,437	7,714,718	0	7,714,718

Vote: 233 Mission in Ankara

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 Ankara	1,389,792	8,811,225	0	10,201,017	694,896	5,183,118	5,878,014
Total Recurrent Budget Estimates for Sub-SubProgramme	1,389,792	8,811,225	0	10,201,017	694,896	5,183,118	5,878,014
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	10,201,017	0	0	10,201,017	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	10,146,006	0	0	10,146,006	5,823,003	0	5,823,003
Total Vote 233	10,201,017	0	0	10,201,017	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	10,146,006	0	0	10,146,006	5,823,003	0	5,823,003

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	268,812	5,483,740	0	5,752,551	134,406	2,741,870	2,876,276
Total Recurrent Budget Estimates for Sub-SubProgramme	268,812	5,483,740	0	5,752,551	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	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
<i>Total For Sub-SubProgramme 52</i>	7,752,551	0	0	7,752,551	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	7,752,551	0	0	7,752,551	4,876,276	0	4,876,276
Total Vote 234	7,752,551	0	0	7,752,551	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	7,752,551	0	0	7,752,551	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	1,159,245	5,925,034	0	7,084,279	579,623	2,962,517	3,542,140
Total Recurrent Budget Estimates for Sub-SubProgramme	1,159,245	5,925,034	0	7,084,279	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	170,000	0	0	170,000	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	0	170,000	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	7,254,279	0	0	7,254,279	3,712,140	0	3,712,140
<i>Total Excluding Arrears</i>	7,254,279	0	0	7,254,279	3,712,140	0	3,712,140
Total Vote 235	7,254,279	0	0	7,254,279	3,712,140	0	3,712,140
<i>Total Excluding Arrears</i>	7,254,279	0	0	7,254,279	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	473,640	4,619,296	0	5,092,936	236,820	2,859,648	3,096,468

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Total Recurrent Budget Estimates for Sub-SubProgramme	473,640	4,619,296	0	5,092,936	236,820	2,859,648	3,096,468
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1718 Retooling of Mission in Mombasa	200,750	0	0	200,750	200,750	0	200,750
Total Development Budget Estimates for Sub-SubProgramme	200,750	0	0	200,750	200,750	0	200,750
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,293,686	0	0	5,293,686	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	5,293,686	0	0	5,293,686	3,297,218	0	3,297,218
Total Vote 236	5,293,686	0	0	5,293,686	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	5,293,686	0	0	5,293,686	3,297,218	0	3,297,218

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	1,290,870	6,943,224	0	8,234,094	645,435	3,971,612	4,617,047
Total Recurrent Budget Estimates for Sub-SubProgramme	1,290,870	6,943,224	0	8,234,094	645,435	3,971,612	4,617,047
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,234,094	0	0	8,234,094	4,617,047	0	4,617,047
<i>Total Excluding Arrears</i>	8,234,094	0	0	8,234,094	4,617,047	0	4,617,047
Total Vote 237	8,234,094	0	0	8,234,094	4,617,047	0	4,617,047
<i>Total Excluding Arrears</i>	8,234,094	0	0	8,234,094	4,617,047	0	4,617,047

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	1,082,808	5,283,285	0	6,366,094	541,404	2,641,643	3,183,047
Total Recurrent Budget Estimates for Sub-SubProgramme	1,082,808	5,283,285	0	6,366,094	541,404	2,641,643	3,183,047
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,366,094	0	0	6,366,094	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	6,366,094	0	0	6,366,094	3,183,047	0	3,183,047
Total Vote 238	6,366,094	0	0	6,366,094	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	6,366,094	0	0	6,366,094	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	1,282,047	0	1,282,047	0	1,051,000	1,051,000
04 Office of the Director (Administration and Support Services)	3,997,748	4,743,735	0	8,741,482	2,663,874	2,568,116	5,231,990
05 Criminalistics and Laboratory Services	0	9,915,522	0	9,915,522	0	5,119,023	5,119,023
06 Quality and Chemical Verification Services	0	3,304,009	0	3,304,009	0	1,702,004	1,702,004
Total Recurrent Budget Estimates for Sub-SubProgramme	3,997,748	19,245,312	0	23,243,060	2,663,874	10,440,143	13,104,017
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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1642 Retooling for Directorate of Government Analytical Laboratory	28,888,714	0	0	28,888,714	12,944,357	0	12,944,357
Total Development Budget Estimates for Sub-SubProgramme	28,888,714	0	0	28,888,714	12,944,357	0	12,944,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 13</i>	52,131,774	0	0	52,131,774	26,048,374	0	26,048,374
<i>Total Excluding Arrears</i>	52,131,774	0	0	52,131,774	26,048,374	0	26,048,374
Total Vote 305	52,131,774	0	0	52,131,774	26,048,374	0	26,048,374
<i>Total Excluding Arrears</i>	52,131,774	0	0	52,131,774	26,048,374	0	26,048,374

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	23,722,272	34,574,551	0	58,296,823	11,861,136	13,332,615	25,193,751
03 Civil Registration Services	3,311,328	4,979,603	0	8,290,931	1,655,664	1,455,501	3,111,165
Total Recurrent Budget Estimates for Sub-SubProgramme	27,033,600	39,554,154	0	66,587,754	13,516,800	14,788,116	28,304,916
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 22</i>	66,587,754	0	0	66,587,754	28,304,916	0	28,304,916
<i>Total Excluding Arrears</i>	66,587,754	0	0	66,587,754	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	12,136,000	53,212,723	0	65,348,723	6,818,000	32,534,544	39,352,544
Total Recurrent Budget Estimates for Sub-SubProgramme	12,136,000	53,212,723	0	65,348,723	6,818,000	32,534,544	39,352,544
<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	13,533,126	0	0	13,533,126	7,366,563	0	7,366,563
Total Development Budget Estimates for Sub-SubProgramme	13,533,126	0	0	13,533,126	7,366,563	0	7,366,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	78,881,849	0	0	78,881,849	46,719,107	0	46,719,107
<i>Total Excluding Arrears</i>	69,854,282	0	0	69,854,282	37,737,602	0	37,737,602
Total Vote 309	145,469,603	0	0	145,469,603	75,024,023	0	75,024,023
<i>Total Excluding Arrears</i>	136,442,037	0	0	136,442,037	66,042,518	0	66,042,518

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved 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	124,115,409	0	9,886,119	134,001,528
211 Wages and Salaries	57,935,436	0	0	57,935,436	19,455,770	0	0	19,455,770
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	3,748,725	0	0	3,748,725
222 Communications	835,852	0	0	835,852	530,858	0	0	530,858
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	24,491,848	0	0	24,491,848
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	3,415,212	0	0	3,415,212
228 Maintenance	1,941,587	0	0	1,941,587	1,163,067	0	0	1,163,067
263 To other general government units	37,661,000	0	0	37,661,000	43,876,165	0	0	43,876,165
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	410,235,575	0	0	410,235,575
211 Wages and Salaries	42,011,774	0	0	42,011,774	47,840,207	0	0	47,840,207
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	3,263,990	69,241,530	0	72,505,520
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

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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	1,112,000	3,852,142	0	4,964,142
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	3,445,596,276	406,939,948	14,170,118	3,866,706,342
211 Wages and Salaries	592,752,931	231,055,756	0	823,808,687	611,352,243	263,514,428	0	874,866,670
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	17,403,251	0	0	17,403,251
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	2,040,351,990	54,939,127	0	2,095,291,117
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	33,561,587	0	34,421,343	67,982,931
211 Wages and Salaries	7,603,248	0	0	7,603,248	7,979,319	0	0	7,979,319
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	564,522	0	0	564,522
221 General Expenses	21,675,335	0	0	21,675,335	2,569,735	0	0	2,569,735
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	5,819,966	0	0	5,819,966
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	3,528,000	0	0	3,528,000
264 To Resident Non-government units	340,720	0	0	340,720	740,720	0	0	740,720
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	159,266,362	0	10,945,437	170,211,800
211 Wages and Salaries	15,653,646	0	0	15,653,646	16,610,414	0	0	16,610,414

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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	3,508,819	0	0	3,508,819
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	6,848,689	0	0	6,848,689
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	54,475,360	0	1,370,000	55,845,360
211 Wages and Salaries	5,518,965	0	0	5,518,965	6,462,452	0	0	6,462,452
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	358,213	0	0	358,213
221 General Expenses	10,865,265	0	0	10,865,265	12,172,440	0	0	12,172,440
222 Communications	94,100	0	0	94,100	119,200	0	0	119,200
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	10,055,000	0	0	10,055,000
225 Professional Services	450,000	0	0	450,000	298,200	0	0	298,200
227 Travel and Transport	7,703,340	0	0	7,703,340	7,445,344	0	0	7,445,344
228 Maintenance	821,292	0	0	821,292	923,375	0	0	923,375
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	8,293,000	0	0	8,293,000
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 : 101 Judiciary	195,058,134	0	4,019,456	199,077,591	373,399,984	0	3,556,542	376,956,526
211 Wages and Salaries	85,347,757	0	0	85,347,757	158,488,760	0	0	158,488,760
212 Social Contributions	8,201,905	0	0	8,201,905	21,727,102	0	0	21,727,102
213 Other Employee Costs	3,237,089	0	0	3,237,089	10,344,563	0	0	10,344,563

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221 General Expenses	32,022,913	0	0	32,022,913	53,468,215	0	0	53,468,215
222 Communications	276,400	0	0	276,400	243,234	0	0	243,234
223 Utility and Property Expenses	15,817,802	0	0	15,817,802	22,527,927	0	0	22,527,927
224 Supplies and Services	4,657,258	0	0	4,657,258	4,974,258	0	0	4,974,258
225 Professional Services	3,438,256	0	0	3,438,256	1,930,000	0	0	1,930,000
227 Travel and Transport	13,160,598	0	0	13,160,598	29,492,392	0	0	29,492,392
228 Maintenance	7,780,658	0	0	7,780,658	12,086,034	0	0	12,086,034
282 Miscellaneous Other Expenses	108,000	0	0	108,000	108,000	0	0	108,000
311 NON-PRODUCED ASSETS	0	0	0	0	280,000	0	0	280,000
312 FIXED ASSETS	21,009,500	0	0	21,009,500	57,729,500	0	0	57,729,500
321 DOMESTIC	0	0	4,019,456	4,019,456	0	0	3,556,542	3,556,542
Vote : 102 Electoral Commission	566,596,700	0	0	566,596,700	183,962,809	0	0	183,962,809
211 Wages and Salaries	179,575,810	0	0	179,575,810	60,420,720	0	0	60,420,720
212 Social Contributions	7,392,542	0	0	7,392,542	4,899,746	0	0	4,899,746
213 Other Employee Costs	5,673,424	0	0	5,673,424	9,507,792	0	0	9,507,792
221 General Expenses	232,903,037	0	0	232,903,037	10,861,727	0	0	10,861,727
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	7,057,004	0	0	7,057,004
225 Professional Services	2,636,181	0	0	2,636,181	1,119,000	0	0	1,119,000
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	10,576,010	0	0	10,576,010
228 Maintenance	13,790,447	0	0	13,790,447	2,025,839	0	0	2,025,839
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	66,200,000	0	0	66,200,000
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	834,943,116	0	0	834,943,116
211 Wages and Salaries	437,089,444	0	0	437,089,444	467,481,790	0	0	467,481,790
212 Social Contributions	28,703,269	0	0	28,703,269	32,407,497	0	0	32,407,497
213 Other Employee Costs	29,995,513	0	0	29,995,513	40,937,095	0	0	40,937,095
221 General Expenses	32,622,416	0	0	32,622,416	30,998,718	0	0	30,998,718

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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	13,550,828	0	0	13,550,828
224 Supplies and Services	1,191,020	0	0	1,191,020	1,351,214	0	0	1,351,214
225 Professional Services	755,900	0	0	755,900	424,580	0	0	424,580
227 Travel and Transport	47,884,797	0	0	47,884,797	37,582,107	0	0	37,582,107
228 Maintenance	5,897,582	0	0	5,897,582	6,562,155	0	0	6,562,155
262 To international organisations	14,390,138	0	0	14,390,138	12,722,837	0	0	12,722,837
264 To Resident Non-government units	3,654,076	0	0	3,654,076	13,920,076	0	0	13,920,076
282 Miscellaneous Other Expenses	400,000	0	0	400,000	400,000	0	0	400,000
312 FIXED ASSETS	65,691,000	0	0	65,691,000	175,691,000	0	0	175,691,000
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
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	33,883,552	0	1,760,232	35,643,784
211 Wages and Salaries	13,477,248	0	0	13,477,248	13,137,679	0	0	13,137,679
212 Social Contributions	864,151	0	0	864,151	1,328,851	0	0	1,328,851
213 Other Employee Costs	2,763,023	0	0	2,763,023	2,963,023	0	0	2,963,023
221 General Expenses	2,207,823	0	0	2,207,823	2,505,000	0	0	2,505,000
222 Communications	312,000	0	0	312,000	310,695	0	0	310,695
223 Utility and Property Expenses	1,284,000	0	0	1,284,000	1,335,000	0	0	1,335,000

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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	1,050,000	0	0	1,050,000
228 Maintenance	1,091,604	0	0	1,091,604	1,430,000	0	0	1,430,000
312 FIXED ASSETS	4,393,304	0	0	4,393,304	8,893,304	0	0	8,893,304
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	9,375,736	0	122,230	9,497,966
211 Wages and Salaries	3,173,703	0	0	3,173,703	4,202,504	0	0	4,202,504
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	736,000	0	0	736,000
221 General Expenses	1,928,960	0	0	1,928,960	975,694	0	0	975,694
222 Communications	226,000	0	0	226,000	60,000	0	0	60,000
223 Utility and Property Expenses	684,000	0	0	684,000	1,552,895	0	0	1,552,895
224 Supplies and Services	50,000	0	0	50,000	92,000	0	0	92,000
227 Travel and Transport	712,007	0	0	712,007	650,000	0	0	650,000
228 Maintenance	220,787	0	0	220,787	410,247	0	0	410,247
312 FIXED ASSETS	0	0	0	0	650,000	0	0	650,000
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	17,132,832	0	0	17,132,832
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

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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	5,821,332	0	0	5,821,332
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	14,933,812,070	0	160,000,000	15,093,812,070
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	3,374,379,685	0	0	3,374,379,685
263 To other general government units	62,070,000	0	0	62,070,000	62,068,387	0	0	62,068,387
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	10,290,015,501	0	160,000,000	10,450,015,501
Vote : 131 Auditor General	68,749,553	0	0	68,749,553	71,749,553	0	507,641	72,257,194
211 Wages and Salaries	35,822,790	0	0	35,822,790	37,646,591	0	0	37,646,591
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	5,884,400	0	0	5,884,400
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	3,930,025	0	0	3,930,025
227 Travel and Transport	8,943,155	0	0	8,943,155	9,049,170	0	0	9,049,170
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	59,251,971	0	1,237,415	60,489,386
211 Wages and Salaries	18,437,035	0	0	18,437,035	21,412,540	0	0	21,412,540
212 Social Contributions	329,878	0	0	329,878	396,257	0	0	396,257
213 Other Employee Costs	1,037,260	0	0	1,037,260	565,722	0	0	565,722
221 General Expenses	4,385,183	0	0	4,385,183	6,581,173	0	0	6,581,173
222 Communications	4,210,096	0	0	4,210,096	6,439,766	0	0	6,439,766
223 Utility and Property Expenses	3,709,900	0	0	3,709,900	4,125,032	0	0	4,125,032
224 Supplies and Services	8,731,060	0	0	8,731,060	4,536,803	0	0	4,536,803
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	5,904,894	0	0	5,904,894
228 Maintenance	1,683,370	0	0	1,683,370	1,529,784	0	0	1,529,784
281 Property expenses other than interest	240,000	0	0	240,000	360,000	0	0	360,000

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312 FIXED ASSETS	1,200,000	0	0	1,200,000	7,400,000	0	0	7,400,000
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	841,449,247	38,467,517	37,240,305	917,157,069
211 Wages and Salaries	371,230,387	0	0	371,230,387	372,173,853	0	0	372,173,853
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
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	277,496,668	0	10,119,950	287,616,618
211 Wages and Salaries	84,053,471	0	0	84,053,471	83,605,818	0	0	83,605,818
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	90,723,196	0	0	90,723,196
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	8,560,080	0	0	8,560,080
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	37,015,999	0	0	37,015,999
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	11,648,255	0	0	11,648,255
211 Wages and Salaries	6,006,374	0	0	6,006,374	6,222,192	0	0	6,222,192
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

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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	21,958,231	0	0	21,958,231
211 Wages and Salaries	6,553,702	0	0	6,553,702	6,373,192	0	0	6,373,192
212 Social Contributions	683,025	0	0	683,025	748,624	0	0	748,624
213 Other Employee Costs	1,650,928	0	0	1,650,928	1,656,848	0	0	1,656,848
221 General Expenses	1,236,140	0	0	1,236,140	257,115	0	0	257,115
222 Communications	111,800	0	0	111,800	66,800	0	0	66,800
223 Utility and Property Expenses	951,920	0	0	951,920	987,500	0	0	987,500
224 Supplies and Services	40,000	0	0	40,000	71,550	0	0	71,550
225 Professional Services	242,427	0	0	242,427	160,000	0	0	160,000
226 Insurances and Licenses	240,876	0	0	240,876	264,200	0	0	264,200
227 Travel and Transport	513,941	0	0	513,941	238,402	0	0	238,402
228 Maintenance	144,519	0	0	144,519	140,000	0	0	140,000
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	98,220,030	0	18,821,619	117,041,649
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	3,297,287	0	0	3,297,287
221 General Expenses	0	0	0	0	2,239,400	0	0	2,239,400
222 Communications	0	0	0	0	550,000	0	0	550,000
223 Utility and Property Expenses	0	0	0	0	2,572,000	0	0	2,572,000
224 Supplies and Services	0	0	0	0	32,196,550	0	0	32,196,550
227 Travel and Transport	0	0	0	0	1,550,000	0	0	1,550,000
228 Maintenance	0	0	0	0	2,119,502	0	0	2,119,502
273 Employer social benefits	0	0	0	0	1,080,000	0	0	1,080,000
312 FIXED ASSETS	0	0	0	0	5,110,710	0	0	5,110,710
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	52,773,819	0	8,677,430	61,451,249
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	1,230,738	0	0	1,230,738
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	3,133,121	0	0	3,133,121
224 Supplies and Services	21,089,549	0	0	21,089,549	25,944,549	0	0	25,944,549

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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	6,594,610	0	161,516	6,756,126
211 Wages and Salaries	3,625,732	0	0	3,625,732	3,625,732	0	0	3,625,732
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	422,511	0	0	422,511
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	113,916	0	0	113,916
227 Travel and Transport	373,938	0	0	373,938	388,938	0	0	388,938
228 Maintenance	91,172	0	0	91,172	91,172	0	0	91,172
312 FIXED ASSETS	0	0	0	0	220,167	0	0	220,167
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	5,554,402	0	0	5,554,402
211 Wages and Salaries	1,788,711	0	0	1,788,711	1,944,711	0	0	1,944,711
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	668,328	0	0	668,328
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	2,126,889	0	0	2,126,889
226 Insurances and Licenses	11,895	0	0	11,895	11,895	0	0	11,895

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227 Travel and Transport	626,083	0	0	626,083	607,083	0	0	607,083
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	3,342,729	0	80,368	3,423,097
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	901,618	0	0	901,618
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	16,169,162	0	72,492	16,241,654
211 Wages and Salaries	1,543,655	0	0	1,543,655	2,122,591	0	0	2,122,591
212 Social Contributions	20,979	0	0	20,979	43,092	0	0	43,092
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	724,570	0	0	724,570
222 Communications	46,796	0	0	46,796	76,796	0	0	76,796
223 Utility and Property Expenses	636,336	0	0	636,336	736,336	0	0	736,336
226 Insurances and Licenses	42,272	0	0	42,272	42,272	0	0	42,272
227 Travel and Transport	300,270	0	0	300,270	557,562	0	0	557,562
228 Maintenance	135,104	0	0	135,104	122,991	0	0	122,991
312 FIXED ASSETS	0	0	0	0	11,475,770	0	0	11,475,770
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	5,644,886	0	0	5,644,886
211 Wages and Salaries	2,066,837	0	0	2,066,837	2,218,278	0	0	2,218,278
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	350,000	0	0	350,000
Vote : 208 Mission in Nigeria	2,446,323	0	0	2,446,323	5,446,323	0	0	5,446,323
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	160,806	0	0	160,806
221 General Expenses	107,722	0	0	107,722	175,722	0	0	175,722
222 Communications	60,000	0	0	60,000	80,000	0	0	80,000
223 Utility and Property Expenses	591,999	0	0	591,999	368,999	0	0	368,999

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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	362,400	0	0	362,400
228 Maintenance	21,702	0	0	21,702	26,702	0	0	26,702
312 FIXED ASSETS	0	0	0	0	3,000,000	0	0	3,000,000
Vote : 209 Mission in South Africa	3,226,536	0	0	3,226,536	3,604,571	0	0	3,604,571
211 Wages and Salaries	1,664,174	0	0	1,664,174	1,930,412	0	0	1,930,412
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
312 FIXED ASSETS	0	0	0	0	170,000	0	0	170,000
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
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	6,280,510	0	0	6,280,510
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	1,080,651	0	0	1,080,651
222 Communications	78,700	0	0	78,700	185,740	0	0	185,740
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

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227 Travel and Transport	515,000	0	0	515,000	1,043,800	0	0	1,043,800
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
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	2,872,313	0	0	2,872,313
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	1,875,867	0	0	1,875,867
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	519,428	0	0	519,428
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	5,210,883	0	0	5,210,883
211 Wages and Salaries	2,104,450	0	0	2,104,450	2,558,250	0	0	2,558,250
213 Other Employee Costs	184,554	0	0	184,554	344,554	0	0	344,554
221 General Expenses	130,000	0	0	130,000	205,000	0	0	205,000
222 Communications	93,000	0	0	93,000	143,000	0	0	143,000
223 Utility and Property Expenses	1,122,080	0	0	1,122,080	1,292,080	0	0	1,292,080
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	544,000	0	0	544,000
228 Maintenance	68,000	0	0	68,000	108,000	0	0	108,000
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

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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
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	2,005,808	0	0	2,005,808
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	80,600	0	0	80,600
221 General Expenses	388,996	0	0	388,996	324,298	0	0	324,298
222 Communications	156,372	0	0	156,372	129,359	0	0	129,359
223 Utility and Property Expenses	1,381,234	0	0	1,381,234	1,489,071	0	0	1,489,071
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	594,354	0	0	594,354
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	9,181,241	0	45,627	9,226,868
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	415,509	0	0	415,509
222 Communications	89,823	0	0	89,823	96,723	0	0	96,723
223 Utility and Property Expenses	1,354,680	0	0	1,354,680	1,541,964	0	0	1,541,964
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	406,699	0	0	406,699
228 Maintenance	85,000	0	0	85,000	84,990	0	0	84,990
312 FIXED ASSETS	0	0	0	0	4,507,163	0	0	4,507,163

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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
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

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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	5,606,341	0	0	5,606,341
211 Wages and Salaries	2,200,328	0	0	2,200,328	2,450,328	0	0	2,450,328
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	466,940	0	0	466,940
222 Communications	38,173	0	0	38,173	88,173	0	0	88,173
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	518,562	0	0	518,562
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
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	6,678,816	0	0	6,678,816
211 Wages and Salaries	2,011,750	0	0	2,011,750	1,944,662	0	0	1,944,662
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	1,120,000	0	0	1,120,000
222 Communications	85,000	0	0	85,000	84,000	0	0	84,000
223 Utility and Property Expenses	1,987,452	0	0	1,987,452	2,026,154	0	0	2,026,154
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	310,000	0	0	310,000
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	9,000,299	0	0	9,000,299
211 Wages and Salaries	1,796,923	0	0	1,796,923	2,174,923	0	0	2,174,923
213 Other Employee Costs	250,000	0	0	250,000	385,000	0	0	385,000
221 General Expenses	436,000	0	0	436,000	1,275,376	0	0	1,275,376
222 Communications	220,000	0	0	220,000	330,000	0	0	330,000
223 Utility and Property Expenses	1,880,000	0	0	1,880,000	2,810,009	0	0	2,810,009
226 Insurances and Licenses	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	293,376	0	0	293,376	1,150,000	0	0	1,150,000

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228 Maintenance	140,000	0	0	140,000	279,991	0	0	279,991
273 Employer social benefits	0	0	0	0	75,000	0	0	75,000
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	7,714,718	0	0	7,714,718
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
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	3,170,000	0	0	3,170,000
Vote : 233 Mission in Ankara	4,323,003	0	0	4,323,003	5,823,003	0	55,011	5,878,014
211 Wages and Salaries	2,604,147	0	0	2,604,147	2,743,753	0	0	2,743,753
212 Social Contributions	120,000	0	0	120,000	93,000	0	0	93,000
213 Other Employee Costs	142,000	0	0	142,000	300,000	0	0	300,000
221 General Expenses	170,600	0	0	170,600	743,588	0	0	743,588
222 Communications	26,000	0	0	26,000	74,000	0	0	74,000
223 Utility and Property Expenses	806,616	0	0	806,616	1,285,500	0	0	1,285,500
226 Insurances and Licenses	17,000	0	0	17,000	7,000	0	0	7,000
227 Travel and Transport	396,640	0	0	396,640	516,161	0	0	516,161
228 Maintenance	40,000	0	0	40,000	60,000	0	0	60,000
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

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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	1,510,700	0	0	1,510,700
212 Social Contributions	10,000	0	0	10,000	38,000	0	0	38,000
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	133,680	0	0	133,680
222 Communications	71,880	0	0	71,880	77,700	0	0	77,700
223 Utility and Property Expenses	1,306,160	0	0	1,306,160	1,309,160	0	0	1,309,160
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	51,000	0	0	51,000
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	3,297,218	0	0	3,297,218
211 Wages and Salaries	1,127,271	0	0	1,127,271	1,271,820	0	0	1,271,820
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	620,659	0	0	620,659
222 Communications	70,040	0	0	70,040	78,680	0	0	78,680
223 Utility and Property Expenses	343,755	0	0	343,755	377,754	0	0	377,754
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	476,002	0	0	476,002
228 Maintenance	34,315	0	0	34,315	136,803	0	0	136,803
312 FIXED ASSETS	0	0	0	0	200,750	0	0	200,750
Vote : 237 Uganda Embassy in Algeria, Algiers	3,617,047	0	0	3,617,047	4,617,047	0	0	4,617,047
211 Wages and Salaries	1,704,947	0	0	1,704,947	1,696,749	0	0	1,696,749
212 Social Contributions	77,758	0	0	77,758	77,758	0	0	77,758
213 Other Employee Costs	40,093	0	0	40,093	86,030	0	0	86,030
221 General Expenses	75,095	0	0	75,095	270,019	0	0	270,019
222 Communications	18,992	0	0	18,992	36,242	0	0	36,242
223 Utility and Property Expenses	1,400,715	0	0	1,400,715	1,375,285	0	0	1,375,285
224 Supplies and Services	0	0	0	0	43,000	0	0	43,000
226 Insurances and Licenses	3,500	0	0	3,500	10,066	0	0	10,066
227 Travel and Transport	293,247	0	0	293,247	994,199	0	0	994,199
228 Maintenance	2,700	0	0	2,700	27,700	0	0	27,700
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	1,462,742	0	0	1,462,742
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	124,988	0	0	124,988
221 General Expenses	338,124	0	0	338,124	239,124	0	0	239,124
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	1,045,560	0	0	1,045,560

Programme: 15 Governance and Security

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	160,787	0	0	160,787
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	26,048,374	0	0	26,048,374
211 Wages and Salaries	1,958,818	0	0	1,958,818	3,476,611	0	0	3,476,611
212 Social Contributions	120,652	0	0	120,652	172,519	0	0	172,519
213 Other Employee Costs	60,182	0	0	60,182	421,812	0	0	421,812
221 General Expenses	1,486,050	0	0	1,486,050	2,109,923	0	0	2,109,923
223 Utility and Property Expenses	323,007	0	0	323,007	354,247	0	0	354,247
224 Supplies and Services	5,967,949	0	0	5,967,949	7,166,209	0	0	7,166,209
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	507,085	0	0	507,085
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	10,834,357	0	0	10,834,357
Vote : 309 National Identification and Registration Authority (NIRA)	70,399,518	0	46,062	70,445,580	66,042,518	0	8,981,505	75,024,023
211 Wages and Salaries	28,830,766	0	0	28,830,766	22,126,751	0	0	22,126,751
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	10,962,206	0	0	10,962,206
222 Communications	770,027	0	0	770,027	2,247,665	0	0	2,247,665
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	7,366,563	0	0	7,366,563
321 DOMESTIC	0	0	46,062	46,062	0	0	8,981,505	8,981,505
Total For Programme 15	21,398,235,973	670,145,127	301,883,950	22,370,265,050	22,555,326,755	514,648,995	322,495,094	23,392,470,843

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: 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 Objective : 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To 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%

Programme: 16 Public Sector Transformation

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%
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 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 :	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: 16 Public Sector Transformation

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: 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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	80.234	920.307	966.800
	Non Wage	105.460	775.999	859.763
Dev.	GoU	111.209	277.700	305.470
	Ext. Fin.	130.435	283.891	206.802
GoU Total		296.903	1,974.006	2,132.033
Total GoU+Ext Fin (MTEF)		427.337	2,257.897	2,338.835
	Arrears	3.505	N/A	N/A
Total Budget		430.843	2,257.897	2,338.835
A.I.A Total		0.000	0.000	0.000
Grand Total		430.843	2,257.897	2,338.835
Total Programme Budget Excluding Arrears		427.337	2,257.897	2,338.835

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
005 Ministry of Public Service	5.231	22.722	4.913	0.000	0.000	32.866
021 East African Community	0.729	28.475	0.920	0.000	0.300	30.425
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	43.441	103.242	130.435	3.205	348.693
146 Public Service Commission	3.274	6.037	2.134	0.000	0.000	11.445
Grand Total :	80.234	105.460	111.209	130.435	3.505	430.843

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	639,016	623,588	0	1,262,604	350,000	254,257	604,257
08 Records and Information Management	855,816	915,452	0	1,771,268	450,000	352,740	802,740
Total Recurrent Budget Estimates for Sub-SubProgramme	1,494,832	1,539,040	0	3,033,872	800,000	606,998	1,406,998
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	3,033,872	0	0	3,033,872	1,406,998	0	1,406,998
Total Excluding Arrears	3,033,872	0	0	3,033,872	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	841,926	5,375,454	0	6,217,380	430,000	4,539,129	4,969,129
18 Research and Standards	323,511	414,885	0	738,395	170,000	136,269	306,269
Total Recurrent Budget Estimates for Sub-SubProgramme	1,165,437	5,790,339	0	6,955,776	600,000	4,675,398	5,275,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	6,955,776	0	0	6,955,776	5,275,398	0	5,275,398
<i>Total Excluding Arrears</i>	6,955,776	0	0	6,955,776	5,275,398	0	5,275,398

Sub-SubProgramme 12 Human Resource Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Human Resource Development	403,178	579,112	0	982,290	210,369	199,112	409,481
05 Compensation	383,574	993,656	0	1,377,230	191,787	298,242	490,029
14 Performance Management	324,888	824,096	0	1,148,984	162,444	239,456	401,900
15 Human Resource Policies and Procedures	770,800	837,050	0	1,607,850	385,400	180,944	566,344
16 Human Resource Management Systems	300,000	7,443,098	0	7,743,098	150,000	3,611,072	3,761,072
Total Recurrent Budget Estimates for Sub-SubProgramme	2,182,440	10,677,012	0	12,859,451	1,100,000	4,528,826	5,628,826
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	12,859,451	0	0	12,859,451	5,628,826	0	5,628,826
<i>Total Excluding Arrears</i>	12,859,451	0	0	12,859,451	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	3,712,998	7,511,495	0	11,224,492	1,777,853	3,025,052	4,802,905
02 Administrative Reform	0	699,732	0	699,732	0	293,000	293,000
10 Internal Audit	0	166,271	0	166,271	0	49,705	49,705
11 Civil Service College	1,324,477	2,289,383	0	3,613,860	662,239	457,053	1,119,291
13 Public Service Pensions	0	13,156,505	0	13,156,505	0	8,856,461	8,856,461
19 Policy and Planning	582,658	773,952	0	1,356,610	291,329	229,255	520,584
Total Recurrent Budget Estimates for Sub-SubProgramme	5,620,133	24,597,338	0	30,217,471	2,731,421	12,910,527	15,641,947
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1682 Retooling of Public Service	9,825,518	0	0	9,825,518	4,912,759	0	4,912,759
Total Development Budget Estimates for Sub-SubProgramme	9,825,518	0	0	9,825,518	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	40,042,989	0	0	40,042,989	20,554,706	0	20,554,706
<i>Total Excluding Arrears</i>	39,930,912	0	0	39,930,912	20,554,706	0	20,554,706
Total Vote 005	62,892,087	0	0	62,892,087	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	62,780,011	0	0	62,780,011	32,865,928	0	32,865,928

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	1,486,547	70,137,605	0	71,624,152	704,043	28,525,461	29,229,504

Programme: 16 Public Sector Transformation

05 Internal Audit	49,896	400,000	0	449,896	24,948	250,000	274,948
Total Recurrent Budget Estimates for Sub-SubProgramme	1,536,443	70,537,605	0	72,074,049	728,991	28,775,461	29,504,452
<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	1,840,800	0	0	1,840,800	920,400	0	920,400
Total Development Budget Estimates for Sub-SubProgramme	1,840,800	0	0	1,840,800	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	73,914,849	0	0	73,914,849	30,424,852	0	30,424,852
<i>Total Excluding Arrears</i>	67,606,495	0	0	67,606,495	30,124,852	0	30,124,852
Total Vote 021	73,914,849	0	0	73,914,849	30,424,852	0	30,424,852
<i>Total Excluding Arrears</i>	67,606,495	0	0	67,606,495	30,124,852	0	30,124,852

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	490,000	3,460,000	0	3,950,000	490,000	3,460,000	3,950,000
Total Recurrent Budget Estimates for Sub-SubProgramme	490,000	3,460,000	0	3,950,000	490,000	3,460,000	3,950,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	3,950,000	0	0	3,950,000	3,950,000	0	3,950,000
<i>Total Excluding Arrears</i>	3,950,000	0	0	3,950,000	3,950,000	0	3,950,000
Total Vote 024	3,950,000	0	0	3,950,000	3,950,000	0	3,950,000
<i>Total Excluding Arrears</i>	3,950,000	0	0	3,950,000	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	1,633,057	855,549	0	2,488,606	816,529	427,774	1,244,303
Total Recurrent Budget Estimates for Sub-SubProgramme	1,633,057	855,549	0	2,488,606	816,529	427,774	1,244,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	2,488,606	0	0	2,488,606	1,244,303	0	1,244,303
<i>Total Excluding Arrears</i>	2,488,606	0	0	2,488,606	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	1,322,626	967,854	0	2,290,481	661,313	483,927	1,145,240
17 Systemic Interventions	1,322,626	824,782	0	2,147,408	661,313	412,391	1,073,704
Total Recurrent Budget Estimates for Sub-SubProgramme	2,645,253	1,792,636	0	4,437,889	1,322,626	896,318	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	4,437,889	0	0	4,437,889	2,218,944	0	2,218,944
<i>Total Excluding Arrears</i>	4,437,889	0	0	4,437,889	2,218,944	0	2,218,944
Total Vote 103	6,926,495	0	0	6,926,495	3,463,247	0	3,463,247
<i>Total Excluding Arrears</i>	6,926,495	0	0	6,926,495	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	15,644,943	0	0	15,644,943	7,822,472	0	7,822,472
Total Development Budget Estimates for Sub-SubProgramme	15,644,943	0	0	15,644,943	7,822,472	0	7,822,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	15,644,943	0	0	15,644,943	7,822,472	0	7,822,472
<i>Total Excluding Arrears</i>	15,644,943	0	0	15,644,943	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	23,159,728	225,738,303	0	248,898,030	10,000,000	130,434,501	140,434,501
1686 Retooling of Kampala Capital City Authority	123,306,782	0	0	123,306,782	76,066,509	0	76,066,509
Total Development Budget Estimates for Sub-SubProgramme	146,466,509	225,738,303	0	372,204,812	86,066,509	130,434,501	216,501,011
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	146,466,509	225,738,303	0	372,204,812	86,066,509	130,434,501	216,501,011
<i>Total Excluding Arrears</i>	146,466,509	225,738,303	0	372,204,812	86,066,509	130,434,501	216,501,011

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	1,875,383	0	0	1,875,383	937,692	0	937,692
Total Development Budget Estimates for Sub-SubProgramme	1,875,383	0	0	1,875,383	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	1,875,383	0	0	1,875,383	937,692	0	937,692
<i>Total Excluding Arrears</i>	1,875,383	0	0	1,875,383	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	7,133,626	0	0	7,133,626	4,286,813	0	4,286,813
Total Development Budget Estimates for Sub-SubProgramme	7,133,626	0	0	7,133,626	4,286,813	0	4,286,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	7,133,626	0	0	7,133,626	4,286,813	0	4,286,813
<i>Total Excluding Arrears</i>	7,133,626	0	0	7,133,626	4,286,813	0	4,286,813

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	142,464	0	0	142,464	71,232	0	71,232
Total Development Budget Estimates for Sub-SubProgramme	142,464	0	0	142,464	71,232	0	71,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	142,464	0	0	142,464	71,232	0	71,232
<i>Total Excluding Arrears</i>	142,464	0	0	142,464	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	106,287,852	61,784,826	0	168,072,678	53,143,926	28,470,945	81,614,871
02 Legal services	30,452,973	22,255,570	0	52,708,543	15,226,486	12,449,570	27,676,057
03 Treasury Services	0	1,843,998	0	1,843,998	0	700,377	700,377
04 Internal Audit	0	358,646	0	358,646	0	141,490	141,490
05 Executive Support and Governance Services	0	10,576,133	0	10,576,133	0	4,884,359	4,884,359
Total Recurrent Budget Estimates for Sub-SubProgramme	136,740,825	96,819,173	0	233,559,998	68,370,413	46,646,741	115,017,153
<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	9,026,232	0	0	9,026,232	4,057,036	0	4,057,036
Total Development Budget Estimates for Sub-SubProgramme	9,026,232	0	0	9,026,232	4,057,036	0	4,057,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	242,586,230	0	0	242,586,230	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	230,148,511	0	0	230,148,511	115,868,728	0	115,868,728
Total Vote 122	413,849,156	225,738,303	0	639,587,459	218,258,907	130,434,501	348,693,408
<i>Total Excluding Arrears</i>	401,411,438	225,738,303	0	627,149,740	215,053,446	130,434,501	345,487,947

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)	5,529,306	8,091,367	0	13,620,673	2,764,653	4,052,006	6,816,659
02 Selection Systems Department (SSD)	119,589	1,114,800	0	1,234,389	59,794	557,400	617,194
03 Guidance and Monitoring	876,230	2,775,891	0	3,652,121	438,115	1,387,945	1,826,060
04 Internal Audit Department	22,438	80,000	0	102,438	11,219	40,000	51,219
Total Recurrent Budget Estimates for Sub-SubProgramme	6,547,563	12,062,058	0	18,609,621	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	2,318,444	0	0	2,318,444	2,134,222	0	2,134,222
Total Development Budget Estimates for Sub-SubProgramme	2,318,444	0	0	2,318,444	2,134,222	0	2,134,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	20,928,065	0	0	20,928,065	11,445,355	0	11,445,355
<i>Total Excluding Arrears</i>	20,928,065	0	0	20,928,065	11,445,355	0	11,445,355
Total Vote 146	20,928,065	0	0	20,928,065	11,445,355	0	11,445,355
<i>Total Excluding Arrears</i>	20,928,065	0	0	20,928,065	11,445,355	0	11,445,355

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 Approved 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	32,865,928	0	0	32,865,928
211 Wages and Salaries	8,840,756	0	0	8,840,756	15,308,538	0	0	15,308,538
212 Social Contributions	1,955,722	0	0	1,955,722	1,964,535	0	0	1,964,535
213 Other Employee Costs	1,624,032	0	0	1,624,032	269,759	0	0	269,759
221 General Expenses	8,117,528	0	0	8,117,528	6,767,430	0	0	6,767,430
222 Communications	485,911	0	0	485,911	888,334	0	0	888,334
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	530,000	0	0	530,000
227 Travel and Transport	3,566,077	0	0	3,566,077	1,952,956	0	0	1,952,956
228 Maintenance	700,600	0	0	700,600	606,840	0	0	606,840
281 Property expenses other than interest	400,000	0	0	400,000	0	0	0	0
312 FIXED ASSETS	3,170,759	0	0	3,170,759	3,628,000	0	0	3,628,000
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	30,124,852	0	300,000	30,424,852
211 Wages and Salaries	1,334,512	0	0	1,334,512	1,128,991	0	0	1,128,991
212 Social Contributions	3,776,704	0	0	3,776,704	1,940,000	0	0	1,940,000
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	2,026,500	0	0	2,026,500
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	938,412	0	0	938,412
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	300,000	300,000
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	215,053,446	130,434,501	3,205,461	348,693,408
211 Wages and Salaries	71,964,996	1,500,000	0	73,464,996	72,064,996	2,440,000	0	74,504,996
212 Social Contributions	11,168,983	0	0	11,168,983	12,708,223	0	0	12,708,223
213 Other Employee Costs	5,824,048	0	0	5,824,048	6,234,183	0	0	6,234,183
221 General Expenses	6,432,556	700,000	0	7,132,556	8,439,504	597,889	0	9,037,393
222 Communications	1,045,520	0	0	1,045,520	793,520	0	0	793,520
223 Utility and Property Expenses	5,806,043	0	0	5,806,043	5,708,513	0	0	5,708,513
224 Supplies and Services	6,469,622	0	0	6,469,622	4,635,322	0	0	4,635,322
225 Professional Services	2,113,610	1,600,000	0	3,713,610	1,131,671	500,000	0	1,631,671
226 Insurances and Licenses	340,000	0	0	340,000	290,000	0	0	290,000
227 Travel and Transport	1,264,062	200,000	0	1,464,062	189,780	0	0	189,780
228 Maintenance	4,807,061	0	0	4,807,061	14,291,244	0	0	14,291,244
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	8,600,000	0	13,200,000
282 Miscellaneous Other Expenses	17,892,723	0	0	17,892,723	14,137,995	0	0	14,137,995
311 NON-PRODUCED ASSETS	1,537,803	0	0	1,537,803	470,003	0	0	470,003
312 FIXED ASSETS	43,583,964	78,490,000	0	122,073,964	67,851,492	118,296,612	0	186,148,104
321 DOMESTIC	0	0	9,232,258	9,232,258	0	0	3,205,461	3,205,461
Vote : 146 Public Service Commission	9,482,710	0	0	9,482,710	11,445,355	0	0	11,445,355
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	236,857	0	0	236,857
213 Other Employee Costs	1,042,894	0	0	1,042,894	1,054,940	0	0	1,054,940
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	2,134,222	0	0	2,134,222
Total For Programme 16	266,699,674	95,303,802	15,352,688	377,356,164	296,902,829	130,434,501	3,505,461	430,842,791

Programme: 17 Regional Development

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

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
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees		85%	96%	85%	85%	85%
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
• Percentage increase in Local Governments compliant to Laws,rules and regulations		5%	5%	5%	10%	10%
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					
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
• Percentage increase in performance of the Ministry		5%	2%	10%	15%	20%
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					

Programme: 17 Regional Development

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 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	346.831	910.069	860.947
	Non Wage	515.335	1,611.451	1,836.516
Dev't.	GoU	206.779	580.337	632.503
	Ext. Fin.	493.188	508.777	282.130
GoU Total		1,068.945	3,101.857	3,329.966
Total GoU+Ext Fin (MTEF)		1,562.132	3,610.634	3,612.096
Arrears		47.848	N/A	N/A
Total Budget		1,609.981	3,610.634	3,612.096
A.I.A Total		212.383	424.765	424.765
Grand Total		1,822.363	4,035.399	4,036.861
Total Programme Budget Excluding Arrears		1,774.515	4,035.399	4,036.861

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Dev't	Ext. Fin	Arrears	Total
003 Office of the Prime Minister	0.347	53.233	10.055	7.694	0.000	71.328
011 Ministry of Local Government	23.728	11.766	21.614	129.574	2.291	188.974
147 Local Government Finance Commission	1.619	4.039	0.157	0.000	0.000	5.814
500 501-850 Local Governments	321.137	446.297	174.954	355.920	45.557	1,343.864
Grand Total :	346.831	515.335	206.779	493.188	47.848	1,609.981

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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	167,954	5,461,953	0	5,629,907	83,977	1,789,000	1,872,977
06 Luwero-Rwenzori Triangle	171,636	80,162,888	0	80,334,524	85,818	34,550,000	34,635,818
07 Karamoja HQs	231,322	10,170,191	0	10,401,513	115,661	4,435,000	4,550,661
21 Teso Affairs	51,126	10,942,295	0	10,993,421	25,563	4,740,000	4,765,563
22 Bunyoro Affairs	71,492	7,648,361	0	7,719,853	35,746	2,919,000	2,954,746
27 Busoga Affairs	0	12,200,000	0	12,200,000	0	4,800,000	4,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	693,531	126,585,688	0	127,279,219	346,766	53,233,000	53,579,766
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	1,000,000	0	0	1,000,000	500,000	0	500,000

Programme: 17 Regional Development

0932 Post-war Recovery and Presidential Pledges	4,254,144	0	0	4,254,144	1,560,000	0	1,560,000
1078 Karamoja Integrated Development Programme(KIDP)	13,474,000	0	0	13,474,000	6,406,000	0	6,406,000
1251 Support to Teso Development	2,364,000	0	0	2,364,000	1,182,000	0	1,182,000
1252 Support to Bunyoro Development	814,000	0	0	814,000	407,000	0	407,000
1486 Development Initiative for Northern Uganda	0	46,074,003	0	46,074,003	0	7,693,503	7,693,503
Total Development Budget Estimates for Sub-SubProgramme	21,906,144	46,074,003	0	67,980,148	10,055,000	7,693,503	17,748,503
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	149,185,363	46,074,003	0	195,259,366	63,634,766	7,693,503	71,328,269
<i>Total Excluding Arrears</i>	149,185,363	46,074,003	0	195,259,366	63,634,766	7,693,503	71,328,269
Total Vote 003	149,185,363	46,074,003	0	195,259,366	63,634,766	7,693,503	71,328,269
<i>Total Excluding Arrears</i>	149,185,363	46,074,003	0	195,259,366	63,634,766	7,693,503	71,328,269

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	30,000	163,730	0	193,730	30,000	163,730	193,730
03 Local Councils Development Department	283,000	628,780	0	911,780	283,000	228,780	511,780
08 District Administration Department	20,539,752	1,386,650	0	21,926,402	20,539,752	517,650	21,057,402
09 Urban Administration Department	1,111,000	1,096,270	0	2,207,270	1,111,000	454,270	1,565,270
12 Local Economic Development Department	120,000	933,570	0	1,053,570	120,000	333,570	453,570
Total Recurrent Budget Estimates for Sub-SubProgramme	22,083,752	4,359,000	0	26,442,752	22,083,752	1,698,000	23,781,752
<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)	5,567,354	147,921,000	0	153,488,354	1,821,232	71,160,000	72,981,232
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	2,000,000	134,776,070	0	136,776,070	1,000,000	25,020,000	26,020,000
1509 Local Economic Growth (LEGS) Support Project	2,000,000	92,895,918	0	94,895,918	1,000,000	33,393,984	34,393,984
1763 Rural Development and Food Security in Northern Uganda	10,000	0	0	10,000	10,000	0	10,000
Total Development Budget Estimates for Sub-SubProgramme	9,577,354	375,592,989	0	385,170,343	3,831,232	129,573,984	133,405,216
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 17</i>	36,020,106	375,592,989	0	411,613,095	27,612,984	129,573,984	157,186,968
<i>Total Excluding Arrears</i>	32,452,752	375,592,989	0	408,045,741	26,791,752	129,573,984	156,365,736

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	47,000	253,940	0	300,940	47,000	92,940	139,940
10 District Inspection Department	337,000	910,300	0	1,247,300	337,000	346,300	683,300
11 Urban Inspection Department	225,000	799,760	0	1,024,760	225,000	249,760	474,760
Total Recurrent Budget Estimates for Sub-SubProgramme	609,000	1,964,000	0	2,573,000	609,000	689,000	1,298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 24</i>	2,573,000	0	0	2,573,000	1,298,000	0	1,298,000
<i>Total Excluding Arrears</i>	2,573,000	0	0	2,573,000	1,298,000	0	1,298,000

Programme: 17 Regional Development

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	661,000	8,556,929	0	9,217,929	661,000	4,232,241	4,893,241
04 Policy & Planning Department	156,000	1,988,095	0	2,144,095	156,000	1,348,095	1,504,095
05 Internal Audit unit	45,000	335,540	0	380,540	45,000	121,540	166,540
13 Human Resource Department	9,788,269	9,403,986	0	19,192,255	173,635	5,147,815	5,321,450
Total Recurrent Budget Estimates for Sub-SubProgramme	10,650,269	20,284,551	0	30,934,820	1,035,635	10,849,691	11,885,326
<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	118,067,388	0	0	118,067,388	18,603,927	0	18,603,927
Total Development Budget Estimates for Sub-SubProgramme	118,067,388	0	0	118,067,388	18,603,927	0	18,603,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	149,002,209	0	0	149,002,209	30,489,253	0	30,489,253
<i>Total Excluding Arrears</i>	147,460,653	0	0	147,460,653	29,019,027	0	29,019,027
Total Vote 011	187,595,315	375,592,989	0	563,188,304	59,400,237	129,573,984	188,974,221
<i>Total Excluding Arrears</i>	182,486,405	375,592,989	0	558,079,394	57,108,779	129,573,984	186,682,763

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	2,207,818	4,935,181	0	7,142,999	1,103,909	2,543,661	3,647,570
02 Revenues for Local Governments-Central Grants and Local Revenues	602,046	1,871,334	0	2,473,380	301,023	1,089,988	1,391,011
03 Research and Data management	427,773	785,276	0	1,213,049	213,886	405,033	618,919
Total Recurrent Budget Estimates for Sub-SubProgramme	3,237,637	7,591,791	0	10,829,427	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	313,400	0	0	313,400	156,700	0	156,700
Total Development Budget Estimates for Sub-SubProgramme	313,400	0	0	313,400	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	11,142,827	0	0	11,142,827	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	11,128,400	0	0	11,128,400	5,814,200	0	5,814,200
Total Vote 147	11,142,827	0	0	11,142,827	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	11,128,400	0	0	11,128,400	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	607,380,553	984,344,706	376,730,347	1,968,455,606	321,136,821	491,853,213	812,990,033
Total Recurrent Budget Estimates for Sub-SubProgramme	607,380,553	984,344,706	376,730,347	1,968,455,606	321,136,821	491,853,213	812,990,033
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
9998 Local Government Development Programs	327,062,911	767,265,075	33,118,001	1,127,445,987	174,953,826	355,920,035	530,873,861
Total Development Budget Estimates for Sub-SubProgramme	327,062,911	767,265,075	33,118,001	1,127,445,987	174,953,826	355,920,035	530,873,861

Programme: 17 Regional Development

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 81</i>	1,918,788,170	767,265,075	409,848,348	3,095,901,593	987,943,859	355,920,035	1,343,863,894
<i>Total Excluding Arrears</i>	1,854,781,737	767,265,075	409,848,348	3,031,895,160	942,387,187	355,920,035	1,298,307,222
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	1,918,788,170	767,265,075	427,972,805	3,114,026,049	987,943,859	355,920,035	1,343,863,894
<i>Total Excluding Arrears</i>	1,854,781,737	767,265,075	427,972,805	3,050,019,617	942,387,187	355,920,035	1,298,307,222

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 Approved 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	63,634,766	7,693,503	0	71,328,269
211 Wages and Salaries	1,816,766	1,911,490	0	3,728,256	506,766	1,911,490	0	2,418,256
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	2,975,000	1,725,769	0	4,700,769
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	3,205,000	1,000,000	0	4,205,000
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	10,298,400	2,121,952	0	12,420,352
228 Maintenance	840,000	187,100	0	1,027,100	620,000	189,000	0	809,000
263 To other general government units	29,099,366	28,608,553	0	57,707,919	16,096,600	0	0	16,096,600
281 Property expenses other than interest	493,785	0	0	493,785	160,000	0	0	160,000
282 Miscellaneous Other Expenses	28,427,910	0	0	28,427,910	24,444,000	0	0	24,444,000
312 FIXED ASSETS	4,587,300	450,000	0	5,037,300	5,329,000	0	0	5,329,000
Vote : 011 Ministry of Local Government	125,377,626	0	2,817,452	128,195,078	57,108,779	129,573,984	2,291,458	188,974,221
211 Wages and Salaries	11,399,445	6,382,120	0	17,781,565	25,424,877	6,819,940	0	32,244,817
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	3,814,689	1,674,851	0	5,489,540
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	1,700,000	7,700,000	0	9,400,000
227 Travel and Transport	5,400,726	3,182,518	0	8,583,244	4,215,557	988,000	0	5,203,557
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	12,149,238	103,001,117	0	115,150,355
321 DOMESTIC	0	0	2,817,452	2,817,452	0	0	2,291,458	2,291,458
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	942,387,187	355,920,035	45,556,672	1,343,863,894
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	355,920,035	0	355,920,035
321 DOMESTIC	286,243,732	411,345,040	18,449,761	716,038,533	942,387,187	0	45,556,672	987,943,859
Total For Programme 17	1,128,636,973	695,744,545	21,281,640	1,845,663,158	1,068,944,932	493,187,522	47,848,130	1,609,980,584

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:	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					

Programme: 18 Development Plan Implementation

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 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.

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

Programme: 18 Development Plan Implementation

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

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

Programme: 18 Development Plan Implementation

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

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: 143 Uganda Bureau of Statistics

Sub-SubProgramme : 55 Statistical production and Services

Sub-SubProgramme Objective : The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely: 1. Improve Coordination and Management of the National Statistical System 2. Strengthen Production, Development and Dissemination of Quality Statistics 3. Efficient and Effective Institutional performance

Responsible Officer:
Executive Director

Sub-SubProgramme Outcome: Statistical planning and programmes enhanced in the National Statistical System

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	60%	80%	59.2%	80%	85%	85%

Sub-SubProgramme Outcome: Increased Demand and use of data & statistical information

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Number of users accessing the UBOS Website	123,462	2,500	39,605	2,500	2,500	2,500

Sub-SubProgramme Outcome: Enhanced Organisational Management

Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Percentage increase in personnel trained in data analysis, interpretation and management	8%	10%	5%	10%	10%	10%

Vote: 315 National Population Council

Sub-SubProgramme : 24 Population Advocacy, Family Health and Communication

Sub-SubProgramme Objective : To raise awareness and advocate for the integration of population factors in development planning in accordance with the National development frameworks

Responsible Officer: Dr Jotham Musinguzi-Director General

Programme: 18 Development Plan Implementation

Sub-SubProgramme Outcome:	Increased understanding by policy and decision makers, religious, cultural and community leaders of the interrelationship between social and economic factors and population and development					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of policy and decision makers, religious, cultural and community leaders with Increased understanding on the interrelationship between social and economic factors and population and development				25%	25%	30%
Sub-SubProgramme :	49 Policy, Planning and Support Services					
Sub-SubProgramme Objective :	To coordinate the implementation of the National Population Policy and population program					
Responsible Officer:	Dr Jotham Musinguzi-Director General					
Sub-SubProgramme Outcome:	Improved policy framework and environment for population and development issues.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of MDAs, districts and LLGs that have integrated the national Population Policy into their development plans				60%	100%	100%
• Proportion of districts that have integrated the national Population Policy into their development plans				60%	80%	100%
Sub-SubProgramme Outcome:	Population factors and variables integrated and addressed in sectoral, district and LLG development frameworks.					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Proportion of districts and LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area				70%	80%	90%
• Proportion of LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area				100%	100%	100%
Vote:	318 Uganda Retirement Benefits Regulatory Authority					
Sub-SubProgramme :	27 Regulation and Supervision					
Sub-SubProgramme Objective :	1. Enhance the existing legal framework and supervisory intensity. 2. Enhance URBRA's ability to identify and respond to risks. 3. Strengthen URBRA's regulatory and supervision framework. 4. Enhance capacity of licensees for effective management of schemes.					
Responsible Officer:	Rita Nansasi Wasswa					
Sub-SubProgramme Outcome:	Enhanced Legal Framework and Supervisory Intensity					
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Rate of reduction in sector risk rating (%)				0.02%	0.02%	0.02%
• Annual percentage growth rate in sector assets (%)				15%	15%	15%
Sub-SubProgramme :	28 Research and Strategy					
Sub-SubProgramme Objective :	1. Promote research and development in the retirement benefits sector. 2. Extend Coverage to the informal sector					

Programme: 18 Development Plan Implementation

Responsible Officer: Benjamin K Mukiibi						
Sub-SubProgramme Outcome:		Performance monitored and Sector Development enhanced				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Sector coverage ratio (%)				18%	18.5%	19%
• Reduced average annual Sector operational cost ratio (%)				0.05%	0.05%	0.05%
Sub-SubProgramme : 49 Policy, Planning and Support Services						
Sub-SubProgramme Objective :		1. Promote risk Management across functions and business units 2. Build capacity for Total Quality Management 3. Enhance welfare and workforce development				
Responsible Officer: Hilda Nyamaizi						
Sub-SubProgramme Outcome:		Effective and Efficient Service Delivery				
Outcome Indicators	2019/20	2020/21		2021/22	2022/23	2023/24
	Actual	Target	Actual by end Dec	Target	Projection	Projection
• Employee satisfaction (%)				85%	90%	90%
• Level of Customer satisfaction (%)				85%	90%	90%

Programme: 18 Development Plan Implementation

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		2021/22 Approved Budget	2022/23 Projection	2023/24 Projection
Recurrent	Wage	253.561	1,376.574	1,451.325
	Non Wage	576.926	4,814.627	5,427.584
Dev.	GoU	228.662	1,678.171	1,839.017
	Ext. Fin.	34.268	326.141	326.141
	GoU Total	1,059.149	7,869.371	8,717.927
	Total GoU+Ext Fin (MTEF)	1,093.418	8,195.512	9,044.067
	Arrears	8.399	N/A	N/A
	Total Budget	1,101.816	8,195.512	9,044.067
	A.I.A Total	0.000	0.000	0.000
	Grand Total	1,101.816	8,195.512	9,044.067
	Total Programme Budget Excluding Arrears	1,093.418	8,195.512	9,044.067

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Billion Uganda Shillings	2021/22 Approved Budget					
	Wage	Non-Wage Recurrent	GoU Devt	Ext. Fin	Arrears	Total
001 Office of the President	0.281	7.242	0.000	0.000	0.000	7.523
003 Office of the Prime Minister	2.378	31.937	3.045	0.000	0.012	37.372
008 Ministry of Finance, Planning & Economic Dev.	6.500	175.293	155.730	34.268	8.387	380.178
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	284.421	44.244	0.000	0.000	534.160
143 Uganda Bureau of Statistics	17.991	30.369	20.409	0.000	0.000	68.769
314 National Lotteries and Gaming Regulatory Board	2.484	5.886	0.000	0.000	0.000	8.370
315 National Population Council	3.331	12.040	0.820	0.000	0.000	16.191
318 Uganda Retirement Benefits Regulatory Authority	5.703	8.297	0.000	0.000	0.000	14.000
Grand Total :	253.561	576.926	228.662	34.268	8.399	1,101.816

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

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
Vote: 001 Office of the President		
Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs		

Programme: 18 Development Plan Implementation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Monitoring & Evaluation	181,702	4,204,377	0	4,386,079	140,507	2,513,377	2,653,884
04 Monitoring & Inspection	87,501	1,081,178	0	1,168,679	43,751	501,178	544,928
05 Economic Affairs and Policy Development	85,565	2,957,645	0	3,043,210	42,783	1,427,645	1,470,427
12 Manifesto Implementation Unit	107,347	6,455,857	0	6,563,204	53,673	2,800,123	2,853,796
Total Recurrent Budget Estimates for Sub-SubProgramme	462,115	14,699,057	0	15,161,172	280,713	7,242,323	7,523,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	15,161,172	0	0	15,161,172	7,523,036	0	7,523,036
<i>Total Excluding Arrears</i>	15,161,172	0	0	15,161,172	7,523,036	0	7,523,036
Total Vote 001	15,161,172	0	0	15,161,172	7,523,036	0	7,523,036
<i>Total Excluding Arrears</i>	15,161,172	0	0	15,161,172	7,523,036	0	7,523,036

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	325,705	13,442,628	0	13,768,334	162,853	6,850,000	7,012,853
08 General Duties	50,628	867,960	0	918,589	25,314	464,000	489,314
09 Government Chief Whip	69,992	4,844,442	0	4,914,434	34,996	2,017,000	2,051,996
16 Monitoring and Evaluation	723,281	7,059,226	0	7,782,507	361,641	3,619,000	3,980,641
17 Policy Implementation and Coordination	610,936	4,813,755	0	5,424,691	305,468	2,555,000	2,860,468
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	49,799	2,445,499	0	2,495,298	24,900	1,055,000	1,079,900
26 Communication and Public Relations	0	948,492	0	948,492	0	448,000	448,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,830,342	34,422,002	0	36,252,344	915,171	17,008,000	17,923,171
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	36,252,344	0	0	36,252,344	17,923,171	0	17,923,171
<i>Total Excluding Arrears</i>	36,252,344	0	0	36,252,344	17,923,171	0	17,923,171

Sub-SubProgramme 49 Administration and Support Services

Programme: 18 Development Plan Implementation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	2,450,672	18,031,935	0	20,482,607	1,299,820	10,756,315	12,056,136
15 Internal Audit	107,428	1,871,013	0	1,978,441	53,714	1,085,507	1,139,221
23 Policy and Planning	124,443	2,523,430	0	2,647,873	62,221	1,611,715	1,673,936
25 Human Resource Management	94,186	2,375,297	0	2,469,483	47,093	1,487,649	1,534,742
Total Recurrent Budget Estimates for Sub-SubProgramme	2,776,729	24,801,675	0	27,578,404	1,462,848	14,941,186	16,404,034
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1673 Retooling of Office of the Prime Minister	5,100,663	0	0	5,100,663	3,044,921	0	3,044,921
Total Development Budget Estimates for Sub-SubProgramme	5,100,663	0	0	5,100,663	3,044,921	0	3,044,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	32,679,067	0	0	32,679,067	19,448,955	0	19,448,955
<i>Total Excluding Arrears</i>	32,525,508	0	0	32,525,508	19,437,165	0	19,437,165
Total Vote 003	68,931,411	0	0	68,931,411	37,372,126	0	37,372,126
<i>Total Excluding Arrears</i>	68,777,851	0	0	68,777,851	37,360,336	0	37,360,336

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	541,504	27,744,712	0	28,286,216	270,752	12,937,356	13,208,108
08 Macroeconomic Policy	572,750	10,396,868	0	10,969,618	286,375	5,698,434	5,984,809
Total Recurrent Budget Estimates for Sub-SubProgramme	1,114,254	38,141,580	0	39,255,834	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	4,211,829	2,506,716	0	6,718,545	2,916,929	547,340	3,464,269
Total Development Budget Estimates for Sub-SubProgramme	4,211,829	2,506,716	0	6,718,545	2,916,929	547,340	3,464,269
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	43,467,663	2,506,716	0	45,974,379	22,109,846	547,340	22,657,186
<i>Total Excluding Arrears</i>	43,467,663	2,506,716	0	45,974,379	22,109,846	547,340	22,657,186

Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring

Programme: 18 Development Plan Implementation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	293,090	4,429,894	0	4,722,984	146,545	2,214,947	2,361,492
11 Budget Policy and Evaluation	552,750	43,044,161	0	43,596,911	276,375	23,372,081	23,648,456
12 Infrastructure and Social Services	916,694	6,863,966	0	7,780,660	458,347	3,431,983	3,890,330
22 Projects Analysis and PPPs	476,660	8,879,247	0	9,355,907	238,330	4,539,623	4,777,953
Total Recurrent Budget Estimates for Sub-SubProgramme	2,239,194	63,217,268	0	65,456,462	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	84,068,096	8,021,443	0	92,089,539	60,913,096	6,171,572	67,084,668
Total Development Budget Estimates for Sub-SubProgramme	84,068,096	8,021,443	0	92,089,539	60,913,096	6,171,572	67,084,668
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	149,524,558	8,021,443	0	157,546,001	95,591,327	6,171,572	101,762,899
<i>Total Excluding Arrears</i>	149,524,558	8,021,443	0	157,546,001	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	534,794	30,567,046	0	31,101,840	267,397	11,783,523	12,050,920
06 Treasury Services	217,836	84,542,455	0	84,760,291	108,918	51,084,497	51,193,415
23 Management Information Systems	915,358	3,036,220	0	3,951,578	457,679	1,518,110	1,975,789
24 Procurement Policy and Management	320,042	11,072,453	0	11,392,495	160,021	5,586,227	5,746,248
25 Public Sector Accounts	528,941	5,475,094	0	6,004,035	264,310	2,987,547	3,251,857
31 Treasury Inspectorate and Policy	716,152	45,131,383	0	45,847,535	358,076	6,665,692	7,023,768
32 Assets Management Department	218,157	3,831,600	0	4,049,757	109,239	2,015,800	2,125,039
Total Recurrent Budget Estimates for Sub-SubProgramme	3,451,280	183,656,251	0	187,107,531	1,725,640	81,641,395	83,367,035
<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	35,593,973	44,158,181	0	79,752,154	17,718,173	24,074,984	41,793,157
Total Development Budget Estimates for Sub-SubProgramme	35,593,973	44,158,181	0	79,752,154	17,718,173	24,074,984	41,793,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	222,701,504	44,158,181	0	266,859,684	101,085,208	24,074,984	125,160,192
<i>Total Excluding Arrears</i>	222,701,504	44,158,181	0	266,859,684	101,085,208	24,074,984	125,160,192

Sub-SubProgramme 09 Deficit Financing and Cash Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	326,276	5,660,170	0	5,986,446	163,138	3,630,085	3,793,223
20 Cash Policy and Management	546,302	3,044,458	0	3,590,760	273,151	1,522,229	1,795,380
21 Development Assistance and Regional Cooperation	439,936	4,338,624	0	4,778,560	219,968	2,169,312	2,389,280
Total Recurrent Budget Estimates for Sub-SubProgramme	1,312,514	13,043,252	0	14,355,766	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	4,298,524	0	4,298,524	0	2,724,923	2,724,923
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	4,414,711	360,000	0	4,774,711	1,393,918	110,000	1,503,918
Total Development Budget Estimates for Sub-SubProgramme	4,414,711	4,658,524	0	9,073,235	1,393,918	2,834,923	4,228,841
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Programme: 18 Development Plan Implementation

Total For Sub-SubProgramme 09	18,770,476	4,658,524	0	23,429,000	9,371,801	2,834,923	12,206,724
<i>Total Excluding Arrears</i>	18,770,476	4,658,524	0	23,429,000	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	204,510	2,533,940	0	2,738,450	102,255	1,266,970	1,369,225
27 Forensic and Risk Management	187,066	2,339,400	0	2,526,466	93,533	1,169,700	1,263,233
28 Internal Audit Management	325,444	4,928,630	0	5,254,074	162,722	2,464,315	2,627,037
Total Recurrent Budget Estimates for Sub-SubProgramme	717,020	9,801,970	0	10,518,990	358,510	4,900,985	5,259,495
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 19	10,518,990	0	0	10,518,990	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	10,518,990	0	0	10,518,990	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	3,613,623	61,481,169	0	65,094,792	1,889,458	36,193,935	38,083,393
15 Treasury Directorate Services	267,358	1,577,800	0	1,845,158	133,679	888,900	1,022,579
16 Internal Audit	120,028	1,076,056	0	1,196,084	60,014	538,028	598,042
Total Recurrent Budget Estimates for Sub-SubProgramme	4,001,009	64,135,025	0	68,136,034	2,083,151	37,620,863	39,704,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	16,177,460	3,133,091	0	19,310,550	8,564,884	639,467	9,204,352
1625 Retooling of Ministry of Finance, Planning and Economic Development	85,743,574	0	0	85,743,574	64,222,975	0	64,222,975
Total Development Budget Estimates for Sub-SubProgramme	101,921,033	3,133,091	0	105,054,124	72,787,859	639,467	73,427,326
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	170,057,067	3,133,091	0	173,190,158	112,491,873	639,467	113,131,340
<i>Total Excluding Arrears</i>	152,597,626	3,133,091	0	155,730,717	104,105,149	639,467	104,744,616
Total Vote 008	615,040,258	62,477,955	0	677,518,213	345,909,550	34,268,287	380,177,837
<i>Total Excluding Arrears</i>	597,580,817	62,477,955	0	660,058,772	337,522,825	34,268,287	371,791,113

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	50,000	0	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	0	50,000	0	50,000	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	50,000	0	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	50,000	0	50,000
Total Vote 024	50,000	0	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	50,000	0	50,000

Vote: 108 National Planning Authority

Sub-SubProgramme 25 Development Planning

Programme: 18 Development Plan Implementation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 National Planning	1,894,500	4,503,076	0	6,397,576	947,250	1,814,160	2,761,410
08 Sector Planning	2,510,520	2,626,472	0	5,136,992	1,255,260	976,910	2,232,170
09 Local Government Planning	654,000	1,533,014	0	2,187,014	327,000	657,400	984,400
Total Recurrent Budget Estimates for Sub-SubProgramme	5,059,020	8,662,562	0	13,721,582	2,529,510	3,448,470	5,977,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	13,721,582	0	0	13,721,582	5,977,980	0	5,977,980
<i>Total Excluding Arrears</i>	13,721,582	0	0	13,721,582	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	651,900	762,116	0	1,414,016	325,950	257,650	583,600
06 Governance	1,898,700	7,007,786	0	8,906,486	949,350	2,486,393	3,435,743
10 Research and Innovations	356,400	587,866	0	944,266	178,200	210,750	388,950
11 Monitoring and Evaluations	693,000	3,327,701	0	4,020,701	346,500	1,547,455	1,893,955
12 Macroeconomics	574,200	679,045	0	1,253,245	287,100	204,890	491,990
Total Recurrent Budget Estimates for Sub-SubProgramme	4,174,200	12,364,513	0	16,538,713	2,087,100	4,707,139	6,794,239
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	16,538,713	0	0	16,538,713	6,794,239	0	6,794,239
<i>Total Excluding Arrears</i>	16,538,713	0	0	16,538,713	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	4,768,304	3,782,897	0	8,551,201	2,384,152	1,325,886	3,710,038
02 Internal Audit Department	900,199	971,497	0	1,871,696	450,099	170,552	620,651
03 Finance	669,601	589,913	0	1,259,513	334,801	163,972	498,773
04 Human Resource and Administration	2,072,976	13,502,637	0	15,575,613	1,036,488	10,196,256	11,232,744
13 Corporate Planning	177,000	610,532	0	787,532	88,500	230,000	318,500
Total Recurrent Budget Estimates for Sub-SubProgramme	8,588,080	19,457,475	0	28,045,555	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	8,828,336	0	0	8,828,336	4,414,168	0	4,414,168
Total Development Budget Estimates for Sub-SubProgramme	8,828,336	0	0	8,828,336	4,414,168	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	36,873,891	0	0	36,873,891	20,794,874	0	20,794,874
<i>Total Excluding Arrears</i>	36,873,891	0	0	36,873,891	20,794,874	0	20,794,874
Total Vote 108	67,134,186	0	0	67,134,186	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	67,134,186	0	0	67,134,186	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	601,728	186,738	0	788,466	300,864	80,000	380,864
Total Recurrent Budget Estimates for Sub-SubProgramme	601,728	186,738	0	788,466	300,864	80,000	380,864

Programme: 18 Development Plan Implementation

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	788,466	0	0	788,466	380,864	0	380,864
<i>Total Excluding Arrears</i>	788,466	0	0	788,466	380,864	0	380,864
Total Vote 119	788,466	0	0	788,466	380,864	0	380,864
<i>Total Excluding Arrears</i>	788,466	0	0	788,466	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	372,000	2,137,227	0	2,509,227	186,000	1,068,613	1,254,613
Total Recurrent Budget Estimates for Sub-SubProgramme	372,000	2,137,227	0	2,509,227	186,000	1,068,613	1,254,613
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	2,509,227	0	0	2,509,227	1,254,613	0	1,254,613
<i>Total Excluding Arrears</i>	2,509,227	0	0	2,509,227	1,254,613	0	1,254,613
Total Vote 122	2,509,227	0	0	2,509,227	1,254,613	0	1,254,613
<i>Total Excluding Arrears</i>	2,509,227	0	0	2,509,227	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	10,455,008	6,061,699	0	16,516,707	5,340,189	2,941,681	8,281,869
03 Corporate services	43,756,424	216,454,018	0	260,210,442	23,630,844	103,466,134	127,096,977
04 Legal Services	10,366,857	8,671,797	0	19,038,654	5,813,823	4,516,868	10,330,691
08 Research & Planning, Public Awareness and Tax Education	20,074,680	31,702,319	0	51,776,999	11,554,445	16,183,805	27,738,249
Total Recurrent Budget Estimates for Sub-SubProgramme	84,652,969	262,889,833	0	347,542,802	46,339,300	127,108,487	173,447,787
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1622 Retooling of Uganda Revenue Authority	87,883,392	0	0	87,883,392	44,243,696	0	44,243,696
Total Development Budget Estimates for Sub-SubProgramme	87,883,392	0	0	87,883,392	44,243,696	0	44,243,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	435,426,193	0	0	435,426,193	217,691,483	0	217,691,483
<i>Total Excluding Arrears</i>	435,426,193	0	0	435,426,193	217,691,483	0	217,691,483

Sub-SubProgramme 54 Revenue Collection & Administration

Programme: 18 Development Plan Implementation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Domestic Taxes	152,182,469	118,318,391	0	270,500,860	88,054,201	73,081,196	161,135,397
06 Customs	114,948,084	122,816,397	0	237,764,481	60,619,992	78,788,810	139,408,802
07 Tax Investigations	16,975,355	10,153,344	0	27,128,699	10,481,623	5,442,812	15,924,435
Total Recurrent Budget Estimates for Sub-SubProgramme	284,105,908	251,288,132	0	535,394,040	159,155,816	157,312,818	316,468,634
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	535,394,040	0	0	535,394,040	316,468,634	0	316,468,634
<i>Total Excluding Arrears</i>	535,394,040	0	0	535,394,040	316,468,634	0	316,468,634
Total Vote 141	970,820,234	0	0	970,820,234	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	970,820,234	0	0	970,820,234	534,160,117	0	534,160,117

Vote: 143 Uganda Bureau of Statistics

Sub-SubProgramme 55 Statistical production and Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Population and Social Statistics	1,878,277	2,679,699	0	4,557,976	939,138	997,838	1,936,976
02 Macro economic statistics	4,379,212	4,984,015	0	9,363,227	2,189,606	1,936,000	4,125,606
03 Business and Industry Statistics	2,643,987	6,030,545	0	8,674,532	1,321,993	1,759,000	3,080,993
04 Statistical Coordination Services	2,004,841	2,418,300	0	4,423,141	1,002,420	1,730,000	2,732,420
05 District Statistics and Capacity Building	2,056,707	5,073,646	0	7,130,354	1,028,354	4,632,000	5,660,354
06 Information Technology Services	2,606,818	2,318,698	0	4,925,515	1,303,409	1,700,578	3,003,987
07 Administrative Services	9,476,065	12,659,844	0	22,135,909	6,238,032	8,102,000	14,340,032
08 Communication and Public Relations	1,343,710	2,950,286	0	4,293,995	671,855	2,000,000	2,671,855
09 Financial Services	1,698,451	4,365,775	0	6,064,225	849,225	2,900,000	3,749,225
10 Internal Audit Services	683,083	1,884,305	0	2,567,388	341,542	1,150,000	1,491,542
11 Social Economic Surveys	1,634,462	2,040,995	0	3,675,457	817,231	200,000	1,017,231
12 Agriculture and Environmental Statistics	1,235,518	7,068,101	0	8,303,618	617,759	2,622,000	3,239,759
13 Geo - Information Services	1,339,899	1,191,786	0	2,531,685	669,949	640,000	1,309,949
Total Recurrent Budget Estimates for Sub-SubProgramme	32,981,028	55,665,994	0	88,647,022	17,990,514	30,369,416	48,359,930
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1626 Retooling of Uganda Bureau of Statistics	40,818,972	0	0	40,818,972	20,409,486	0	20,409,486
Total Development Budget Estimates for Sub-SubProgramme	40,818,972	0	0	40,818,972	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	129,465,994	0	0	129,465,994	68,769,416	0	68,769,416
<i>Total Excluding Arrears</i>	129,465,994	0	0	129,465,994	68,769,416	0	68,769,416
Total Vote 143	129,465,994	0	0	129,465,994	68,769,416	0	68,769,416
<i>Total Excluding Arrears</i>	129,465,994	0	0	129,465,994	68,769,416	0	68,769,416

Vote: 314 National Lotteries and Gaming Regulatory Board

Sub-SubProgramme 22 Legal and Board Affairs

Programme: 18 Development Plan Implementation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Compliance and Enforcement	0	505,960	0	505,960	0	505,960	505,960
05 Legal and Board Affairs	0	438,020	0	438,020	0	438,020	438,020
Total Recurrent Budget Estimates for Sub-SubProgramme	0	943,980	0	943,980	0	943,980	943,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 22	943,980	0	0	943,980	943,980	0	943,980
<i>Total Excluding Arrears</i>	943,980	0	0	943,980	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	233,961	0	233,961	0	233,961	233,961
07 Corporate Affairs	0	86,073	0	86,073	0	86,073	86,073
08 Responsible Gaming	0	85,632	0	85,632	0	85,632	85,632
Total Recurrent Budget Estimates for Sub-SubProgramme	0	405,666	0	405,666	0	405,666	405,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 23	405,666	0	0	405,666	405,666	0	405,666
<i>Total Excluding Arrears</i>	405,666	0	0	405,666	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	2,484,000	4,398,220	0	6,882,220	2,484,000	4,398,220	6,882,220
02 Internal Oversight and Advisory Services	0	83,398	0	83,398	0	83,398	83,398
03 Office of the Chief Executive	0	54,736	0	54,736	0	54,736	54,736
Total Recurrent Budget Estimates for Sub-SubProgramme	2,484,000	4,536,354	0	7,020,354	2,484,000	4,536,354	7,020,354
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	7,020,354	0	0	7,020,354	7,020,354	0	7,020,354
<i>Total Excluding Arrears</i>	7,020,354	0	0	7,020,354	7,020,354	0	7,020,354
Total Vote 314	8,370,000	0	0	8,370,000	8,370,000	0	8,370,000
<i>Total Excluding Arrears</i>	8,370,000	0	0	8,370,000	8,370,000	0	8,370,000

Vote: 315 National Population Council

Sub-SubProgramme 24 Population Advocacy, Family Health and Communication

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Monitoring and Evaluation Department	404,288	3,183,857	0	3,588,145	404,288	3,183,857	3,588,145
05 Family Health Department	413,595	1,365,357	0	1,778,952	413,595	1,365,357	1,778,952
06 Information and Communication Department	344,916	1,331,139	0	1,676,056	344,916	1,331,139	1,676,056
Total Recurrent Budget Estimates for Sub-SubProgramme	1,162,799	5,880,353	0	7,043,153	1,162,799	5,880,353	7,043,153
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 24	7,043,153	0	0	7,043,153	7,043,153	0	7,043,153
<i>Total Excluding Arrears</i>	7,043,153	0	0	7,043,153	7,043,153	0	7,043,153

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Policy, Planning and Programming	540,253	2,809,465	0	3,349,718	540,253	2,809,465	3,349,718

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02 Finance and Administration Department	1,559,761	3,319,690	0	4,879,451	1,559,761	3,319,690	4,879,451
03 Internal Audit Department	68,679	30,000	0	98,679	68,679	30,000	98,679
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	6,159,155	0	8,327,847	2,168,692	6,159,155	8,327,847
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1758 Retooling of National Population Council	820,000	0	0	820,000	820,000	0	820,000
Total Development Budget Estimates for Sub-SubProgramme	820,000	0	0	820,000	820,000	0	820,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	9,147,847	0	0	9,147,847	9,147,847	0	9,147,847
<i>Total Excluding Arrears</i>	9,147,847	0	0	9,147,847	9,147,847	0	9,147,847
Total Vote 315	16,191,000	0	0	16,191,000	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	16,191,000	0	0	16,191,000	16,191,000	0	16,191,000

Vote: 318 Uganda Retirement Benefits Regulatory Authority

Sub-SubProgramme 27 Regulation and Supervision

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Legal Services	457,095	250,164	0	707,259	457,095	250,164	707,259
06 Board Affairs	0	507,396	0	507,396	0	507,396	507,396
08 Risk and Investment Analysis	1,649,419	1,100,662	0	2,750,081	1,649,419	1,100,662	2,750,081
09 Market Conduct	0	167,000	0	167,000	0	167,000	167,000
10 Prudential Supervision	0	442,850	0	442,850	0	442,850	442,850
Total Recurrent Budget Estimates for Sub-SubProgramme	2,106,514	2,468,072	0	4,574,587	2,106,514	2,468,072	4,574,587
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	4,574,587	0	0	4,574,587	4,574,587	0	4,574,587
<i>Total Excluding Arrears</i>	4,574,587	0	0	4,574,587	4,574,587	0	4,574,587

Sub-SubProgramme 28 Research and Strategy

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Planning	0	150,000	0	150,000	0	150,000	150,000
07 Research and Quality Assurance	580,409	1,195,461	0	1,775,870	580,409	1,195,461	1,775,870
Total Recurrent Budget Estimates for Sub-SubProgramme	580,409	1,345,461	0	1,925,870	580,409	1,345,461	1,925,870
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 28	1,925,870	0	0	1,925,870	1,925,870	0	1,925,870
<i>Total Excluding Arrears</i>	1,925,870	0	0	1,925,870	1,925,870	0	1,925,870

Sub-SubProgramme 49 Policy, Planning and Support Services

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	441,000	82,950	0	523,950	441,000	82,950	523,950
02 Finance and Administration	2,431,716	4,369,202	0	6,800,918	2,431,716	4,369,202	6,800,918
04 Internal Audit	143,544	31,132	0	174,675	143,544	31,132	174,675
Total Recurrent Budget Estimates for Sub-SubProgramme	3,016,260	4,483,283	0	7,499,543	3,016,260	4,483,283	7,499,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	7,499,543	0	0	7,499,543	7,499,543	0	7,499,543
<i>Total Excluding Arrears</i>	7,499,543	0	0	7,499,543	7,499,543	0	7,499,543
Total Vote 318	14,000,000	0	0	14,000,000	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	14,000,000	0	0	14,000,000	14,000,000	0	14,000,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved 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	7,523,036	0	0	7,523,036
211 Wages and Salaries	695,589	0	0	695,589	1,051,556	0	0	1,051,556
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	3,272,377	0	0	3,272,377
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	2,152,023	0	0	2,152,023
228 Maintenance	343,266	0	0	343,266	680,000	0	0	680,000
Vote : 003 Office of the Prime Minister	31,417,515	0	141,769	31,559,285	37,360,336	0	11,790	37,372,126
211 Wages and Salaries	3,309,051	0	0	3,309,051	4,522,941	0	0	4,522,941
212 Social Contributions	638,334	0	0	638,334	660,425	0	0	660,425
213 Other Employee Costs	454,404	0	0	454,404	530,937	0	0	530,937
221 General Expenses	6,204,064	0	0	6,204,064	3,213,912	0	0	3,213,912
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	3,100,000	0	0	3,100,000
224 Supplies and Services	0	0	0	0	480,000	0	0	480,000
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	14,874,946	0	0	14,874,946
228 Maintenance	2,364,399	0	0	2,364,399	2,904,376	0	0	2,904,376
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	2,162,800	0	0	2,162,800
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	11,790	11,790
Vote : 008 Ministry of Finance, Planning & Economic Dev.	260,057,991	0	9,072,717	269,130,708	337,522,825	34,268,287	8,386,724	380,177,837
211 Wages and Salaries	35,657,367	1,496,716	0	37,154,083	37,708,241	683,430	0	38,391,671
212 Social Contributions	4,860,555	0	0	4,860,555	4,254,169	0	0	4,254,169
213 Other Employee Costs	990,732	0	0	990,732	1,025,582	0	0	1,025,582
221 General Expenses	69,782,588	7,338,930	0	77,121,518	78,546,376	5,002,514	0	83,548,890
222 Communications	2,534,308	5,778,314	0	8,312,622	3,408,126	399,785	0	3,807,912
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	46,545,044	27,389,044	0	73,934,088
227 Travel and Transport	17,732,870	1,078,165	0	18,811,035	26,919,686	793,514	0	27,713,200
228 Maintenance	2,037,277	50,000	0	2,087,277	2,450,920	0	0	2,450,920
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

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264 To Resident Non-government units	34,858,900	0	0	34,858,900	1,087,000	0	0	1,087,000
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	32,846,372	0	0	32,846,372
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	534,160,117	0	0	534,160,117
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	112,840,778	0	0	112,840,778
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
312 FIXED ASSETS	43,639,696	0	0	43,639,696	44,243,696	0	0	44,243,696

Programme: 18 Development Plan Implementation

Vote : 143 Uganda Bureau of Statistics	60,696,578	0	0	60,696,578	68,769,416	0	0	68,769,416
211 Wages and Salaries	22,043,591	0	0	22,043,591	25,671,875	0	0	25,671,875
212 Social Contributions	1,499,803	0	0	1,499,803	1,573,140	0	0	1,573,140
213 Other Employee Costs	2,660,001	0	0	2,660,001	2,497,229	0	0	2,497,229
221 General Expenses	12,510,462	0	0	12,510,462	11,905,991	0	0	11,905,991
222 Communications	69,120	0	0	69,120	1,469,171	0	0	1,469,171
223 Utility and Property Expenses	804,384	0	0	804,384	767,061	0	0	767,061
224 Supplies and Services	108,000	0	0	108,000	350,000	0	0	350,000
225 Professional Services	451,000	0	0	451,000	209,608	0	0	209,608
226 Insurances and Licenses	588,270	0	0	588,270	1,050,770	0	0	1,050,770
227 Travel and Transport	18,289,366	0	0	18,289,366	20,480,059	0	0	20,480,059
228 Maintenance	1,672,582	0	0	1,672,582	2,493,262	0	0	2,493,262
312 FIXED ASSETS	0	0	0	0	301,250	0	0	301,250
Vote : 314 National Lotteries and Gaming Regulatory Board	0	0	0	0	8,370,000	0	0	8,370,000
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	2,200,000	0	0	2,200,000
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	16,191,000	0	0	16,191,000
211 Wages and Salaries	0	0	0	0	4,241,406	0	0	4,241,406
212 Social Contributions	0	0	0	0	301,950	0	0	301,950
213 Other Employee Costs	0	0	0	0	378,081	0	0	378,081
221 General Expenses	0	0	0	0	5,381,987	0	0	5,381,987
222 Communications	0	0	0	0	74,150	0	0	74,150
223 Utility and Property Expenses	0	0	0	0	58,254	0	0	58,254
224 Supplies and Services	0	0	0	0	45,000	0	0	45,000
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	2,991,298	0	0	2,991,298
228 Maintenance	0	0	0	0	502,506	0	0	502,506
282 Miscellaneous Other Expenses	0	0	0	0	199,571	0	0	199,571
312 FIXED ASSETS	0	0	0	0	820,000	0	0	820,000
Vote : 318 Uganda Retirement Benefits Regulatory Authority	0	0	0	0	14,000,000	0	0	14,000,000
211 Wages and Salaries	0	0	0	0	6,103,543	0	0	6,103,543
212 Social Contributions	0	0	0	0	852,507	0	0	852,507
213 Other Employee Costs	0	0	0	0	220,000	0	0	220,000

Programme: 18 Development Plan Implementation

221 General Expenses	0	0	0	0	3,113,464	0	0	3,113,464
222 Communications	0	0	0	0	125,610	0	0	125,610
223 Utility and Property Expenses	0	0	0	0	1,215,672	0	0	1,215,672
224 Supplies and Services	0	0	0	0	54,362	0	0	54,362
225 Professional Services	0	0	0	0	1,755,449	0	0	1,755,449
226 Insurances and Licenses	0	0	0	0	79,300	0	0	79,300
227 Travel and Transport	0	0	0	0	179,412	0	0	179,412
228 Maintenance	0	0	0	0	202,024	0	0	202,024
282 Miscellaneous Other Expenses	0	0	0	0	98,656	0	0	98,656
Total For Programme 18	831,699,645	28,209,667	9,214,486	869,123,799	1,059,149,301	34,268,287	8,398,514	1,101,816,102

Table 1: Fiscal Framework FY 2020/21 - FY 2025/26

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Projected Outturn	Projection	Projection	Projection	Projection	Projection
Total Revenue and Grants	21,637	23,850	26,470	30,336	36,218	44,632
Revenue	19,432	22,425	25,580	29,598	35,763	44,442
Tax revenue	17,873	20,837	23,763	27,489	31,977	37,775
Non-tax revenue	1,430	1,588	1,816	2,108	2,353	2,660
o/w Appropriation in Aid	279	728	810	907	1,017	1,141
Oil revenues	130	0	0	0	1,433	4,007
Grants	2,205	1,424	890	739	454	190
Budget support	131	75	64	21	22	22
Project grants	2,074	1,349	826	717	433	168
Expenditures and Net lending	36,269	34,233	33,306	37,428	43,841	50,817
Recurrent expenditures	18,984	18,967	20,443	22,391	26,635	30,831
Wages and salaries	5,203	5,529	5,903	6,493	7,415	8,651
Non-wage	9,679	8,741	9,502	10,682	13,522	15,800
Interest payments	4,101	4,698	5,038	5,216	5,697	6,380
o/w: domestic	3,120	3,468	3,840	3,904	4,321	4,974
o/w: foreign	981	1,230	1,198	1,313	1,377	1,406
Development Expenditures	15,444	14,755	12,464	14,838	17,206	19,986
External	5,960	6,758	6,123	7,872	8,778	10,517
Domestic	9,484	7,997	6,341	6,965	8,428	9,469
Net lending and investment	1,036	111	0	0	0	0
Contingency fund	0	0	0	0	0	0
Other Spending	805	400	400	200	0	0
Overall balance	-14,632	-10,383	-6,837	-7,092	-7,623	-6,185
Excluding grants	-16,837	-11,807	-7,727	-7,831	-8,077	-6,376
Financing	14,632	10,383	6,837	7,092	7,623	6,185
External Financing (net)	8,895	7,240	4,685	5,069	5,149	6,160
Disbursement	10,116	9,027	7,506	8,264	9,161	10,349
Budget support	5,675	3,508	2,209	1,109	815	0
Concessional project loans	2,497	3,641	2,926	2,725	2,593	3,214
Non-concessional loans	1,944	1,878	2,371	4,430	5,752	7,135
Revolving credit	0	0	0	0	0	0
Amortisation (-)	-1,221	-1,787	-2,822	-3,195	-4,012	-4,189
Domestic Financing (net)	5,737	3,143	2,152	2,023	2,474	25
Bank financing	2,958	1,668	1,074	1,010	1,235	-722
Bank of Uganda	-8,549	-8,347	-7,150	-7,334	-8,331	-6,869
o/w: recapitalisation securities	482	0	0	0	0	0
o/w: domestic refinancing	-7,486	-8,547	-7,150	-7,334	-8,331	-5,402
o/w: petroleum fund withdrawal	0	200	0	0	1,433	2,540
Commercial banks	11,507	10,015	8,224	8,344	9,566	6,147
o/w: securities for fiscal purposes	4,021	1,468	1,074	1,010	1,235	745
o/w: securities for domestic amoritisation	7,486	8,547	7,150	7,334	8,331	5,402
Non-Bank financing	2,778	1,474	1,078	1,014	1,240	748
Errors and omissions/gap	0	0	0	0	0	0
Memo items:						
Fiscal deficit (% of GDP)						
Including grants and HIPC debt relief	-9.9%	-6.4%	-3.8%	-3.5%	-3.4%	-2.4%
Excluding grants	-11.4%	-7.3%	-4.3%	-3.9%	-3.6%	-2.5%
Expenditure (% of GDP)	24.5%	21.1%	18.5%	18.5%	19.4%	20.0%
<i>Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure and concessional project loans may include forecasted new projects not yet allocated in the MTEF.</i>						

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

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Provisional Outturn	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue
DIRECT DOMESTIC	5,878.63	6,619.40	7,413.85	8,465.71	9,751.95	11,323.70	13,128.94
PAYE	3,039.83	3,109.14	3,193.45	3,705.10	4,268.03	4,955.92	5,746.00
Corp tax	1,302.30	1,567.65	1,747.42	1,969.09	2,268.27	2,633.85	3,053.75
Presumptive Tax	5.22	6.58	37.96	42.85	49.36	57.32	66.46
Other non-PAYE	51.18	115.99	106.29	119.98	138.21	160.48	186.07
WHT	872.99	1,118.99	1,298.52	1,465.77	1,688.48	1,960.61	2,273.18
Rental Income	103.69	117.24	341.07	385.00	443.49	514.97	597.07
Tax on bank interest	80.64	87.92	92.60	104.53	120.41	139.81	162.10
Treasury bills	403.76	482.58	565.54	638.39	735.38	853.91	990.04
Casino & Lottery	19.04	13.31	31.01	35.00	40.32	46.82	54.28
Unallocated receipts							
INDIRECT DOMESTIC	3,874.67	4,472.90	5,689.50	6,322.01	7,282.55	8,456.30	9,804.42
<i>Excise</i>	<i>1,266.08</i>	<i>1,479.98</i>	<i>1,873.37</i>	<i>2,014.35</i>	<i>2,320.40</i>	<i>2,694.39</i>	<i>3,123.93</i>
Cigarettes	21.02	27.00	31.29	35.32	40.69	47.25	54.78
Beer	267.89	300.04	371.47	419.31	483.02	560.87	650.28
Spirits/Waragi	103.44	113.41	187.05	211.14	243.22	282.42	327.44
Wines	1.11	1.21	2.00	2.26	2.60	3.02	3.50
Soft Drinks	120.53	152.42	186.18	210.17	242.10	281.12	325.93
Phone Talk time	231.26	261.68	325.83	367.80	423.68	491.96	570.39
Near beer beverages	-	-	10.00	11.29	13.00	15.10	17.51
Sugar	40.10	46.29	52.61	59.38	68.41	79.43	92.10
Bottled Water	19.14	26.46	35.41	39.98	46.05	53.47	62.00
Cement	34.51	43.72	51.13	39.27	45.23	52.52	60.90
Cosmetics	13.13	23.79	22.50	25.40	29.25	33.97	39.38
Money transfer	79.02	113.98	125.07	77.37	89.12	103.48	119.98
International Calls	27.05	27.31	32.08	36.22	41.72	48.44	56.16
Bank charges	98.67	95.38	124.19	140.18	161.48	187.51	217.40
Cooking oil	48.92	50.43	55.16	62.26	71.72	83.28	96.55
Motor cycles	-	-	-	-	-	-	-
Levy on Mobile money	100.56	137.72	112.36	108.78	125.30	145.50	168.70
Over The Top	59.72	59.12	-	-	-	-	-
Internet data	-	-	125.04	141.15	162.60	188.80	218.90
Plastic shopping bags	-	0.01	24.00	27.09	31.21	36.24	42.01
VAT	2,608.58	2,992.92	3,816.13	4,307.66	4,962.15	5,761.91	6,680.49
<i>Manufacturing</i>	<i>1,443.59</i>	<i>1,807.97</i>	<i>2,231.69</i>	<i>2,480.03</i>	<i>2,856.83</i>	<i>3,317.28</i>	<i>3,846.12</i>
Cigarettes	0.43	0.53	3.58	4.05	4.66	5.41	6.28
Beer	138.82	156.34	204.93	231.32	266.47	309.42	358.74
Spirits/Waragi	83.84	83.69	152.77	172.45	198.65	230.66	267.44
Wines	0.90	0.89	1.63	1.84	2.12	2.47	2.86
Soft Drinks	81.48	66.19	137.09	154.75	178.26	206.99	239.99
Sugar	100.87	104.33	140.30	158.37	182.44	211.84	245.61
Bottled water	16.94	22.86	32.03	36.15	41.65	48.36	56.07
Cement	120.19	205.77	181.58	168.12	193.66	224.88	260.73
Milk	14.95	4.13	-	-	-	-	-
Others	885.17	1,163.23	1,377.77	1,552.97	1,788.93	2,077.25	2,408.41
<i>Services</i>	<i>523.17</i>	<i>523.86</i>	<i>628.33</i>	<i>746.10</i>	<i>859.46</i>	<i>997.99</i>	<i>1,157.09</i>
Electricity	170.83	175.76	220.47	248.87	286.68	332.89	385.96
Phone talk time	154.82	151.62	192.24	217.00	249.97	290.26	336.53
Water	21.85	37.46	34.44	38.88	44.79	52.01	60.30
Insurance services	165.00	148.90	175.79	235.28	271.03	314.71	364.89
Agriculture	10.66	10.13	5.38	6.07	6.99	8.12	9.42
<i>Other sub-sectors</i>	<i>641.82</i>	<i>661.09</i>	<i>956.12</i>	<i>1,081.33</i>	<i>1,245.85</i>	<i>1,446.65</i>	<i>1,677.28</i>
Construction	112.91	128.86	194.92	220.03	253.46	294.31	341.23
Wholesale & retail trade; repairs	253.26	273.44	360.37	406.78	468.59	544.11	630.85
Hotels & restaurants	77.21	38.23	90.24	101.86	117.34	136.25	157.97
Transport & communications	49.22	45.16	71.53	80.74	93.01	108.00	125.21
Real estate activities	110.96	138.83	174.11	196.53	226.39	262.88	304.79
Public administration & defence	26.18	11.51	51.99	58.69	67.61	78.50	91.02
Mining & quarrying	8.51	13.14	12.10	11.40	13.13	15.24	17.67
Oil and Gas	3.57	11.94	0.87	5.50	6.34	7.36	8.53
INTERNATIONAL TRADE	6,446.60	7,505.86	8,140.49	9,142.22	10,526.91	12,318.25	14,348.74
Petroleum	2,012.54	2,453.38	2,617.25	2,909.21	3,351.23	3,891.36	4,511.72
Import Duty	1,208.77	1,403.12	1,676.49	1,892.43	2,179.96	2,531.31	2,934.85
Excise Duty	183.81	185.34	261.05	342.86	394.95	458.61	531.72
VAT	2,498.39	2,832.47	2,850.70	3,168.06	3,645.06	4,327.23	5,083.79
WHT	166.41	186.04	201.23	227.15	261.66	303.83	352.27
Surcharge	206.65	265.33	238.21	268.89	309.74	359.66	417.00
Temporary road license	73.56	82.33	97.40	109.94	126.65	147.06	170.50
Infrastructure levy	81.53	94.85	120.45	135.97	156.62	181.87	210.86
Export levy	14.94	3.00	77.70	87.71	101.04	117.32	136.03
Tax Refunds	- 374.77	- 386.87	- 439.11	- 495.66	- 570.97	- 663.00	- 768.70
Stamp Duty & embossing	87.09	125.49	72.22	81.52	93.90	109.04	126.42
Total NTR	1,373.66	1,261.53	1,548.42	1,794.66	2,071.67	2,310.88	2,612.58
URA NTR	407.47	765.60	755.45	899.08	1,072.01	1,186.18	1,346.51
Non-URA NTR (Straight to UCF)	534.23	20.20	61.86	91.00	104.83	121.73	141.13
AIA	431.96	475.72	731.11	804.57	894.83	1,002.97	1,124.94
Net Tax Revenues	15,912.21	18,336.78	20,876.95	23,515.79	27,084.34	31,544.29	36,639.82
Total NTR	1,373.66	1,261.53	1,548.42	1,794.66	2,071.67	2,310.88	2,612.58
Total Revenues	17,285.87	19,598.31	22,425.37	25,310.44	29,156.01	33,855.17	39,252.40
Nominal growth rate		13.38%	14.43%	12.87%	15.19%	16.12%	15.94%
Additional Revenue							
GDP	138,840.76	150,235.13	164,206.67	181,446.80	201,802.43	226,189.41	253,696.19
Overall Revenue:GDP	12.45%	13.05%	13.66%	13.95%	14.45%	14.97%	15.47%
Ratio Change		0.59%	0.61%	0.29%	0.50%	0.52%	0.50%