

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

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1401 Macroeconomic Policy and Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Tax Policy	270,752	17,742,971	0	18,013,723	270,752	12,942,970	13,213,722
08 Macroeconomic Policy	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
Total Recurrent Budget Estimates for Programme	557,127	21,821,016	0	22,378,143	557,127	17,221,016	17,778,143
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2,341,517	231,304	0	2,572,821	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0	0	0	0	1,778,000	415,000	2,193,000
Total Development Budget Estimates for Programme	2,341,517	231,304	0	2,572,821	1,778,000	415,000	2,193,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	24,719,660	231,304	0	24,950,964	19,556,143	415,000	19,971,143
<i>Total Excluding Arrears</i>	24,719,660	231,304	0	24,950,964	19,556,143	415,000	19,971,143
Programme :1402 Budget Preparation, Execution and Monitoring							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
11 Budget Policy and Evaluation	276,375	22,030,865	0	22,307,240	276,375	24,939,487	25,215,862
12 Infrastructure and Social Services	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930
22 Projects Analysis and PPPs	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668
Total Recurrent Budget Estimates for Programme	1,119,597	29,989,387	0	31,108,984	1,119,597	33,973,010	35,092,607
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,781,017	262,713	0	3,043,730	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0	0	0	0	5,955,000	860,200	6,815,200
Total Development Budget Estimates for Programme	2,781,017	262,713	0	3,043,730	5,955,000	860,200	6,815,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	33,890,001	262,713	0	34,152,715	41,047,607	860,200	41,907,807
<i>Total Excluding Arrears</i>	33,890,001	262,713	0	34,152,715	41,047,607	860,200	41,907,807
Programme :1403 Public Financial Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Financial Management Services	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
06 Treasury Services	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
23 Management Information Systems	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
24 Procurement Policy and Management	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004
25 Public Sector Accounts	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
31 Treasury Inspectorate and Policy	358,076	48,523,974	0	48,882,050	358,076	38,523,974	38,882,050
32 Assets Management Department	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643
Total Recurrent Budget Estimates for Programme	1,725,640	72,436,666	0	74,162,306	1,725,640	64,804,666	66,530,306
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	23,641,625	13,167,546	0	36,809,171	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0	0	0	0	18,040,000	2,615,496	20,655,496
Total Development Budget Estimates for Programme	23,641,625	13,167,546	0	36,809,171	18,040,000	2,615,496	20,655,496
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	87,185,802
<i>Total Excluding Arrears</i>	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	87,185,802

Programme :1409 Deficit Financing and Cash Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
20 Cash Policy and Management	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
21 Development Assistance and Regional Cooperation	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
Total Recurrent Budget Estimates for Programme	656,257	3,909,597	0	4,565,854	656,257	5,859,597	6,515,854
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0	0	0	0	2,206,000	0	2,206,000
Total Development Budget Estimates for Programme	152,893	1,474,266	0	1,627,159	2,358,893	1,498,874	3,857,767
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 09</i>	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621
<i>Total Excluding Arrears</i>	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621

Programme :1410 Development Policy and Investment Promotion

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
Total Recurrent Budget Estimates for Programme	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1003 African Development Foundation	3,600,110	0	0	3,600,110	0	0	0
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276
1338 Skills Development Project	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	3,024,211	0	3,024,211	0	0	0
Total Development Budget Estimates for Programme	4,342,452	87,087,894	0	91,430,346	742,342	44,389,744	45,132,086
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 10</i>	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123
<i>Total Excluding Arrears</i>	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123

Programme :1411 Financial Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	110,394,211	4,721,813	115,306,578	190,554	238,380,953	238,571,507
Total Recurrent Budget Estimates for Programme	190,554	110,394,211	4,721,813	115,306,578	190,554	238,380,953	238,571,507
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
Total Development Budget Estimates for Programme	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	113,421,025	44,419,568	4,721,813	162,562,406	241,407,767	30,746,143	272,153,910
<i>Total Excluding Arrears</i>	109,280,954	44,419,568	4,721,813	158,422,336	238,407,767	30,746,143	269,153,910
Programme :1419 Internal Oversight and Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005
27 Forensic and Risk Management	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833
28 Internal Audit Management	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712
Total Recurrent Budget Estimates for Programme	358,510	4,304,040	0	4,662,550	358,510	5,004,040	5,362,550
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 19</i>	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550
<i>Total Excluding Arrears</i>	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550
Programme :1449 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,531,388	23,133,703	0	24,665,091	1,724,164	25,361,934	27,086,098
15 Treasury Directorate Services	133,679	700,000	0	833,679	133,679	700,000	833,679
16 Internal Audit	132,235	410,993	0	543,228	60,014	551,041	611,055
Total Recurrent Budget Estimates for Programme	1,797,302	24,244,696	0	26,041,998	1,917,857	26,612,974	28,530,831
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0054 Support to MFPED	24,905,635	0	0	24,905,635	23,538,655	0	23,538,655
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4,859,118	95,160	0	4,954,278	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0	0	0	0	6,627,175	10,873,917	17,501,092
Total Development Budget Estimates for Programme	29,764,753	95,160	0	29,859,913	30,165,830	10,873,917	41,039,747
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	55,806,751	95,160	0	55,901,911	58,696,661	10,873,917	69,570,578
<i>Total Excluding Arrears</i>	43,854,374	95,160	0	43,949,534	47,496,656	10,873,917	58,370,573
Total Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	504,114,160	91,399,374	595,513,534
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	489,914,155	91,399,374	581,313,529

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	126,264,588	71,392,974	0	197,657,562	146,146,721	48,472,933	194,619,654
211101 General Staff Salaries	6,587,717	0	0	6,587,717	6,708,272	0	6,708,272
211102 Contract Staff Salaries	15,387,452	2,714,016	0	18,101,468	10,334,955	2,365,391	12,700,346
211103 Allowances (Inc. Casuals, Temporary)	6,495,444	87,422	0	6,582,865	6,284,164	39,800	6,323,964
212102 Pension for General Civil Service	4,240,161	0	0	4,240,161	6,279,255	0	6,279,255
213001 Medical expenses (To employees)	398,682	122,992	0	521,674	761,731	100,192	861,923
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	528,048	0	0	528,048	528,048	0	528,048
221001 Advertising and Public Relations	159,884	438,547	0	598,432	680,337	184,900	865,237
221002 Workshops and Seminars	10,256,272	1,486,433	0	11,742,705	14,783,409	1,631,838	16,415,248
221003 Staff Training	8,229,278	391,164	0	8,620,442	9,318,681	1,543,754	10,862,435
221005 Hire of Venue (chairs, projector, etc)	55,787	0	0	55,787	40,000	0	40,000
221006 Commissions and related charges	2,011,000	0	0	2,011,000	2,008,000	0	2,008,000
221007 Books, Periodicals & Newspapers	155,005	20,320	0	175,325	231,509	16,000	247,509
221008 Computer supplies and Information Technology (IT)	181,585	0	0	181,585	170,385	30,000	200,385
221009 Welfare and Entertainment	1,429,539	48,979	0	1,478,517	1,816,082	97,200	1,913,282
221011 Printing, Stationery, Photocopying and Binding	2,802,262	194,073	0	2,996,335	3,381,135	380,750	3,761,885
221012 Small Office Equipment	445,511	34,164	0	479,675	359,948	99,600	459,548
221016 IFMS Recurrent costs	24,237,549	0	0	24,237,549	25,472,480	0	25,472,480
221017 Subscriptions	465,741	0	0	465,741	525,000	0	525,000
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	430,540	115,075	0	545,615	391,811	120,170	511,981
222002 Postage and Courier	59,750	0	0	59,750	54,182	0	54,182
222003 Information and communications technology (ICT)	787,300	13,852,267	0	14,639,567	1,406,724	3,418,000	4,824,724
223001 Property Expenses	200,000	0	0	200,000	200,000	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	561,117	0	561,117	380,000	610,000	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	240,000
223005 Electricity	710,126	30,000	0	740,126	713,126	24,000	737,126
223006 Water	343,802	0	0	343,802	343,802	6,000	349,802
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	160,000	0	160,000
224004 Cleaning and Sanitation	370,026	7,800	0	377,826	370,026	10,000	380,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	17,367,855	7,522,578	0	24,890,433	21,712,424	5,290,433	27,002,857
225002 Consultancy Services- Long-term	6,550,547	42,722,652	0	49,273,199	14,003,561	30,600,773	44,604,334
226001 Insurances	0	254,302	0	254,302	0	144,000	144,000
227001 Travel inland	5,576,486	200,280	0	5,776,766	6,074,237	1,058,753	7,132,990
227002 Travel abroad	3,558,834	385,614	0	3,944,448	3,976,127	456,031	4,432,158
227003 Carriage, Haulage, Freight and transport hire	80,000	5,000	0	85,000	80,001	0	80,001
227004 Fuel, Lubricants and Oils	3,651,403	45,400	0	3,696,803	4,259,012	81,198	4,340,210

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228001 Maintenance - Civil	600,000	0	0	600,000	300,000	0	300,000
228002 Maintenance - Vehicles	978,873	58,016	0	1,036,890	1,232,989	100,150	1,333,139
228003 Maintenance – Machinery, Equipment & Furniture	145,777	68,763	0	214,540	204,201	29,000	233,201
228004 Maintenance – Other	33,750	26,000	0	59,750	4,108	35,000	39,108
Grants, Transfers and Subsidies (Outputs Funded)	218,895,271	28,975,897	4,721,813	252,592,981	331,723,470	16,255,785	347,979,255
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	216,667	0	216,667
263104 Transfers to other govt. Units (Current)	41,300,091	12,075,897	4,721,813	58,097,801	94,322,407	0	94,322,407
263106 Other Current grants (Current)	139,054,430	15,000,000	0	154,054,430	204,143,464	16,255,785	220,399,249
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	34,723,973	0	0	34,723,973	33,040,932	0	33,040,932
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0
Investment (Capital Purchases)	19,568,849	46,369,580	0	65,938,428	12,043,964	26,670,656	38,714,620
312101 Non-Residential Buildings	7,408,737	37,338,090	0	44,746,827	7,101,798	15,196,084	22,297,882
312201 Transport Equipment	1,200,000	3,758,000	0	4,958,000	0	340,000	340,000
312202 Machinery and Equipment	10,122,712	4,413,489	0	14,536,201	4,091,556	10,114,572	14,206,128
312203 Furniture & Fixtures	837,400	860,000	0	1,697,400	850,609	1,020,000	1,870,609
Arrears	16,092,447	0	0	16,092,447	14,200,005	0	14,200,005
321605 Domestic arrears (Budgeting)	15,417,799	0	0	15,417,799	14,010,748	0	14,010,748
321607 Utility arrears (Budgeting)	0	0	0	0	189,257	0	189,257
321613 Telephone arrears (Budgeting)	674,648	0	0	674,648	0	0	0
Grand Total Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	504,114,160	91,399,374	595,513,534
Total Excluding Arrears	364,728,707	146,738,451	4,721,813	516,188,972	489,914,155	91,399,374	581,313,529

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

Programme :1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	585,599	0	585,599	0	400,000	400,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	70,000	0	70,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	172,000	0	172,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	184,185	184,185
227001 Travel inland	0	35,086	0	35,086	0	50,000	50,000
227002 Travel abroad	0	129,000	0	129,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	365,500	0	365,500	0	290,000	290,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Output 01	270,752	1,685,185	0	1,955,937	270,752	1,685,185	1,955,937
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,005	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,180	5,180
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	200,000
227001 Travel inland	0	125,600	0	125,600	0	150,600	150,600
227002 Travel abroad	0	606,400	0	606,400	0	606,400	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	3,600
Total Cost of Output 02	0	1,059,785	0	1,059,785	0	1,259,785	1,259,785
Total Cost Of Outputs Provided	270,752	2,744,971	0	3,015,723	270,752	2,944,970	3,215,722
Outputs Funded							
<i>Output 140153 Tax Appeals Tribunal Services</i>							
263106 Other Current grants (Current)	0	2,377,500	0	2,377,500	0	2,007,500	2,007,500
<i>o/w TAT Operarions</i>	<i>0</i>	<i>2,377,500</i>	<i>0</i>	<i>2,377,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w TAT operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,007,500</i>	<i>2,007,500</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,250,500	0	1,250,500	0	1,620,500	1,620,500

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<i>o/w Wages TAT Staff</i>	0	1,250,500	0	1,250,500	0	0	0
<i>o/w TAT Staff Salary</i>	0	0	0	0	0	1,620,500	1,620,500
Total Cost of Output 53	0	3,628,000	0	3,628,000	0	3,628,000	3,628,000
Output 140156 Lottery Services							
263106 Other Current grants (Current)	0	9,570,000	0	9,570,000	0	3,586,000	3,586,000
<i>o/w Lotteries and Gaming recurrent</i>	0	9,570,000	0	9,570,000	0	0	0
<i>o/w Lotteries and Gaming Recurrent</i>	0	0	0	0	0	3,586,000	3,586,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,800,000	0	1,800,000	0	2,784,000	2,784,000
<i>o/w Lotteries Wage</i>	0	1,800,000	0	1,800,000	0	0	0
<i>o/w Lotteries Wage</i>	0	0	0	0	0	2,784,000	2,784,000
Total Cost of Output 56	0	11,370,000	0	11,370,000	0	6,370,000	6,370,000
Total Cost Of Outputs Funded	0	14,998,000	0	14,998,000	0	9,998,000	9,998,000
Total Cost for SubProgramme 03	270,752	17,742,971	0	18,013,723	270,752	12,942,970	13,213,722
<i>Total Excluding Arrears</i>	270,752	17,742,971	0	18,013,723	270,752	12,942,970	13,213,722

SubProgramme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	39,119	0	39,119	0	39,119	39,119
221003 Staff Training	0	20,939	0	20,939	0	85,939	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	1,250	1,250
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	16,300	0	16,300	0	16,400	16,400
221012 Small Office Equipment	0	500	0	500	0	4,800	4,800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	4,000	4,000
221017 Subscriptions	0	410,741	0	410,741	0	500,000	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	56,000	56,000
227001 Travel inland	0	12,042	0	12,042	0	57,643	57,643
227002 Travel abroad	0	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0
Total Cost of Output 01	286,375	683,892	0	970,266	286,375	873,151	1,159,526
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	194,000	194,000
221003 Staff Training	0	26,317	0	26,317	0	126,317	126,317
221006 Commissions and related charges	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0

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221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	112,000	0	112,000	0	200,000	200,000
227001 Travel inland	0	44,287	0	44,287	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,087	11,087
Total Cost of Output 02	0	344,404	0	344,404	0	644,404	644,404
Output 140103 Economic Modeling and Macro-Econometric Forecasting-							
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	144,000
221002 Workshops and Seminars	0	251,000	0	251,000	0	251,000	251,000
221003 Staff Training	0	587,020	0	587,020	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	923,250	0	923,250	0	840,000	840,000
225002 Consultancy Services- Long-term	0	838,951	0	838,951	0	496,491	496,491
227001 Travel inland	0	142,030	0	142,030	0	142,000	142,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	53,499	0	53,499	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 03	0	3,049,750	0	3,049,750	0	2,760,491	2,760,491
Total Cost Of Outputs Provided	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
Total Cost for SubProgramme 08	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
<i>Total Excluding Arrears</i>	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421

Development Budget Estimates

Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211102 Contract Staff Salaries	539,063	0	0	539,063	0	0	0
221002 Workshops and Seminars	419,608	0	0	419,608	0	0	0
222003 Information and communications technology (ICT)	97,000	0	0	97,000	0	0	0
225001 Consultancy Services- Short term	1,158,746	0	0	1,158,746	0	0	0
Total Cost Of Output 140101	2,214,417	0	0	2,214,417	0	0	0
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	29,600	0	0	29,600	0	0	0
221002 Workshops and Seminars	0	164,835	0	164,835	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,500	0	0	60,500	0	0	0
225001 Consultancy Services- Short term	37,000	0	0	37,000	0	0	0
227001 Travel inland	0	66,469	0	66,469	0	0	0
Total Cost Of Output 140102	127,100	231,304	0	358,404	0	0	0
Total Cost for Outputs Provided	2,341,517	231,304	0	2,572,821	0	0	0
Total Cost for Project: 1290	2,341,517	231,304	0	2,572,821	0	0	0
<i>Total Excluding Arrears</i>	2,341,517	231,304	0	2,572,821	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
221002 Workshops and Seminars	0	0	0	0	320,150	190,000	510,150
221003 Staff Training	0	0	0	0	208,742	0	208,742
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	75,000
225001 Consultancy Services- Short term	0	0	0	0	1,101,098	150,000	1,251,098
225002 Consultancy Services- Long-term	0	0	0	0	148,010	0	148,010
Total Cost Of Output 140102	0	0	0	0	1,778,000	415,000	2,193,000
Total Cost for Outputs Provided	0	0	0	0	1,778,000	415,000	2,193,000
Total Cost for Project: 1521	0	0	0	0	1,778,000	415,000	2,193,000
Total Excluding Arrears	0	0	0	0	1,778,000	415,000	2,193,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	24,719,660	231,304	0	24,950,964	19,556,143	415,000	19,971,143
Total Excluding Arrears	24,719,660	231,304	0	24,950,964	19,556,143	415,000	19,971,143

Programme :1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>							
211101 General Staff Salaries	146,545	0	0	146,545	146,545	0	146,545
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	7,180	0	7,180	0	7,180	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	71,400
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	66,740	0	66,740	0	60,000	60,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,740	40,740
Total Cost of Output 01	146,545	709,320	0	855,865	146,545	789,320	935,865
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>							
221003 Staff Training	0	0	0	0	0	70,000	70,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	77,490	0	77,490	0	30,000	30,000
Total Cost of Output 02	0	77,490	0	77,490	0	200,000	200,000
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>							
221003 Staff Training	0	345,946	0	345,946	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000

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221009 Welfare and Entertainment	0	0	0	0	0	27,941	27,941
221016 IFMS Recurrent costs	0	0	0	0	0	120,496	120,496
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	150,985	0	150,985	0	230,985	230,985
227002 Travel abroad	0	239,860	0	239,860	0	239,860	239,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,001	10,001
<i>Total Cost of Output 04</i>	<i>0</i>	<i>796,792</i>	<i>0</i>	<i>796,792</i>	<i>0</i>	<i>1,294,282</i>	<i>1,294,282</i>
Total Cost Of Outputs Provided	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
Total Cost for SubProgramme 02	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
<i>Total Excluding Arrears</i>	<i>146,545</i>	<i>1,583,602</i>	<i>0</i>	<i>1,730,147</i>	<i>146,545</i>	<i>2,283,602</i>	<i>2,430,147</i>

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>							
211101 General Staff Salaries	276,375	0	0	276,375	276,375	0	276,375
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	240,000
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221003 Staff Training	0	0	0	0	0	301,647	301,647
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	180,000	180,000
225001 Consultancy Services- Short term	0	101,647	0	101,647	0	0	0
225002 Consultancy Services- Long-term	0	2,240,000	0	2,240,000	0	4,240,000	4,240,000
227002 Travel abroad	0	178,622	0	178,622	0	178,623	178,623
<i>Total Cost of Output 01</i>	<i>276,375</i>	<i>4,960,269</i>	<i>0</i>	<i>5,236,644</i>	<i>276,375</i>	<i>7,160,270</i>	<i>7,436,645</i>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>							
221002 Workshops and Seminars	0	3,140,000	0	3,140,000	0	3,140,000	3,140,000
221009 Welfare and Entertainment	0	56,388	0	56,388	0	56,388	56,388
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	80,000	80,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>4,052,388</i>	<i>0</i>	<i>4,052,388</i>	<i>0</i>	<i>3,832,388</i>	<i>3,832,388</i>
<i>Output 140203 Inter-Governmental Fiscal Transfer Reform Programme</i>							
225001 Consultancy Services- Short term	0	6,600,000	0	6,600,000	0	7,508,622	7,508,622
<i>Total Cost of Output 03</i>	<i>0</i>	<i>6,600,000</i>	<i>0</i>	<i>6,600,000</i>	<i>0</i>	<i>7,508,622</i>	<i>7,508,622</i>
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>							
221001 Advertising and Public Relations	0	0	0	0	0	500,000	500,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	371,381	0	371,381	0	371,381	371,381

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225001 Consultancy Services- Short term	0	480,000	0	480,000	0	0	0
227001 Travel inland	0	150,000	0	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Output 04	0	2,021,381	0	2,021,381	0	2,041,381	2,041,381
Total Cost Of Outputs Provided	276,375	17,634,038	0	17,910,413	276,375	20,542,660	20,819,035
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140252 BMAU Services							
263106 Other Current grants (Current)	0	641,400	0	641,400	0	545,278	545,278
<i>o/w BMAU recurrent operations</i>	0	641,400	0	641,400	0	0	0
<i>o/w Printing 12 policy briefs, published and disseminated</i>	0	0	0	0	0	4,200	4,200
<i>o/w Capacity building of staff in Gender & Equity responsive monitoring</i>	0	0	0	0	0	32,000	32,000
<i>o/w Staff trained in revenue monitoring</i>	0	0	0	0	0	32,000	32,000
<i>o/w Per diem for physical monitoring of Government programmes</i>	0	0	0	0	0	209,666	209,666
<i>o/w Maintenance of field vehicles</i>	0	0	0	0	0	92,800	92,800
<i>o/w Fuel for field work</i>	0	0	0	0	0	97,586	97,586
<i>o/w Purchase of 8 laptops for the field teams</i>	0	0	0	0	0	24,273	24,273
<i>o/w Airtime for office telephones</i>	0	0	0	0	0	10,000	10,000
<i>o/w Maintenance of furniture and equipment</i>	0	0	0	0	0	7,800	7,800
<i>o/w News papers for office</i>	0	0	0	0	0	9,600	9,600
<i>o/w Assorted stationery for office use</i>	0	0	0	0	0	25,354	25,354
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,755,427	0	3,755,427	0	3,851,549	3,851,549
<i>o/w BMAU Salaries</i>	0	3,755,427	0	3,755,427	0	0	0
<i>o/w Contract staff salaries</i>	0	0	0	0	0	2,875,248	2,875,248
<i>o/w National Social Security Fund 10%</i>	0	0	0	0	0	275,301	275,301
<i>o/w Gratuity for staff</i>	0	0	0	0	0	700,999	700,999
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,396,827	4,396,827
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	4,396,827	4,396,827
Total Cost for SubProgramme 11	276,375	22,030,865	0	22,307,240	276,375	24,939,487	25,215,862
<i>Total Excluding Arrears</i>	276,375	22,030,865	0	22,307,240	276,375	24,939,487	25,215,862

SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	194,384	0	194,384	0	66,000	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	100,000	0	100,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000

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222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	2,667
Total Cost of Output 01	458,347	535,174	0	993,521	458,347	547,841	1,006,188

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

211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	66,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	71,738	71,738
227001 Travel inland	0	83,334	0	83,334	0	88,704	88,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	2,667
Total Cost of Output 02	0	439,174	0	439,174	0	547,841	547,841

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

211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	30,000	0	30,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,667	2,667
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	77,004	77,004
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,267	2,267
Total Cost of Output 04	0	369,174	0	369,174	0	572,844	572,844

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Total Cost Of Outputs Provided	458,347	1,343,522	0	1,801,869	458,347	1,668,526	2,126,873
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140253 Rural Infrastructure Monitoring Services							
263106 Other Current grants (Current)	0	343,654	0	343,654	0	393,651	393,651
<i>o/w Recurrent operations</i>	0	343,654	0	343,654	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	393,651	393,651
<i>o/w recurrent operations</i>							
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	319,407	319,407
<i>o/w Wages U-Growth</i>	0	319,407	0	319,407	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	0	0	319,407	319,407
Total Cost of Output 53	0	663,061	0	663,061	0	713,058	713,058
Total Cost Of Outputs Funded	0	663,061	0	663,061	0	713,058	713,058
Total Cost for SubProgramme 12	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930
<i>Total Excluding Arrears</i>	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930

SubProgramme 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140205 Project Preparation, appraisal and review							
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	168,529	0	168,529	0	169,000	169,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	14,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	65	0	65	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	17,720	0	17,720	0	25,813	25,813
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	238,330	542,813	0	781,143	238,330	542,813	781,143
Output 140206 Monitoring and Evaluation of projects							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	44,000	44,000
221003 Staff Training	0	19,927	0	19,927	0	20,000	20,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	14,676	0	14,676	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	29,603	29,603
Total Cost of Output 06	0	148,603	0	148,603	0	148,603	148,603
Output 140207 Implementing the PIM Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	110,110	110,110
221002 Workshops and Seminars	0	240,000	0	240,000	0	240,000	240,000
221003 Staff Training	0	240,000	0	240,000	0	240,000	240,000

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221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	14,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	15,000	0	15,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	908,540	0	908,540	0	900,000	900,000
227002 Travel abroad	0	16,000	0	16,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,772	0	10,772	0	9,812	9,812
Total Cost of Output 07	0	1,652,922	0	1,652,922	0	1,652,922	1,652,922
Total Cost Of Outputs Provided	238,330	2,344,338	0	2,582,667	238,330	2,344,338	2,582,668
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140251 PPP Unit services							
263104 Transfers to other govt. Units (Current)	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
<i>o/w Transfer to PPP Unit</i>	0	2,024,001	0	2,024,001	0	0	0
<i>o/w PPP Administrative and Operations Expenses</i>	0	0	0	0	0	1,353,001	1,353,001
<i>o/w Implementation of PPP Projects</i>	0	0	0	0	0	435,000	435,000
<i>o/w Monitoring and Evaluation of PPP Projects</i>	0	0	0	0	0	236,000	236,000
Total Cost of Output 51	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
Total Cost Of Outputs Funded	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
Total Cost for SubProgramme 22	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668
<i>Total Excluding Arrears</i>	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668

Development Budget Estimates

Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211102 Contract Staff Salaries	1,745,312	0	0	1,745,312	0	0	0
221002 Workshops and Seminars	0	262,713	0	262,713	0	0	0
225001 Consultancy Services- Short term	374,500	0	0	374,500	0	0	0
227002 Travel abroad	661,205	0	0	661,205	0	0	0
Total Cost Of Output 140201	2,781,017	262,713	0	3,043,730	0	0	0
Total Cost for Outputs Provided	2,781,017	262,713	0	3,043,730	0	0	0
Total Cost for Project: 1290	2,781,017	262,713	0	3,043,730	0	0	0
<i>Total Excluding Arrears</i>	2,781,017	262,713	0	3,043,730	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211102 Contract Staff Salaries	0	0	0	0	1,742,957	0	1,742,957
221002 Workshops and Seminars	0	0	0	0	345,184	395,000	740,184
225001 Consultancy Services- Short term	0	0	0	0	1,300,000	0	1,300,000
227001 Travel inland	0	0	0	0	0	165,200	165,200

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227002 Travel abroad	0	0	0	0	200,000	0	200,000
Total Cost Of Output 140201	0	0	0	0	3,588,141	560,200	4,148,341
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	150,000	150,000
Total Cost Of Output 140202	0	0	0	0	200,000	150,000	350,000
Output 140207 Implementing the PIM Framework							
211102 Contract Staff Salaries	0	0	0	0	49,680	0	49,680
221002 Workshops and Seminars	0	0	0	0	1,783,131	150,000	1,933,131
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	124,048	0	124,048
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
Total Cost Of Output 140207	0	0	0	0	2,166,859	150,000	2,316,859
Total Cost for Outputs Provided	0	0	0	0	5,955,000	860,200	6,815,200
Total Cost for Project: 1521	0	0	0	0	5,955,000	860,200	6,815,200
Total Excluding Arrears	0	0	0	0	5,955,000	860,200	6,815,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	33,890,001	262,713	0	34,152,715	41,047,607	860,200	41,907,807
Total Excluding Arrears	33,890,001	262,713	0	34,152,715	41,047,607	860,200	41,907,807

Programme :1403 Public Financial Management

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	267,397
221016 IFMS Recurrent costs	0	14,183,523	0	14,183,523	0	14,983,523	14,983,523
Total Cost of Output 01	267,397	14,183,523	0	14,450,920	267,397	14,983,523	15,250,920
Output 140303 Development and Management of Internal Audit and Controls							
221016 IFMS Recurrent costs	0	800,000	0	800,000	0	0	0
Total Cost of Output 03	0	800,000	0	800,000	0	0	0
Total Cost Of Outputs Provided	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
Total Cost for SubProgramme 05	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
Total Excluding Arrears	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920

SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	144,000	144,000
221003 Staff Training	0	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	215,000	0	215,000	215,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000

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221016 IFMS Recurrent costs	0	750,000	0	750,000	0	850,000	850,000
Total Cost of Output 01	108,918	965,000	0	1,073,918	108,918	1,361,000	1,469,918
Output 140302 Management and Reporting on the Accounts of Government							
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0
221016 IFMS Recurrent costs	0	378,725	0	378,725	0	550,725	550,725
222001 Telecommunications	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	48,000	0	48,000	0	50,000	50,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Output 02	0	751,725	0	751,725	0	655,725	655,725
Total Cost Of Outputs Provided	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
Total Cost for SubProgramme 06	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
<i>Total Excluding Arrears</i>	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643

SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 140307 Management of ICT systems and infrastructure							
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	82,500	0	82,500	0	177,750	177,750
221002 Workshops and Seminars	0	23,750	0	23,750	0	80,000	80,000
221003 Staff Training	0	165,000	0	165,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs	0	425,000	0	425,000	0	800,000	800,000
227002 Travel abroad	0	10,000	0	10,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	16,000	16,000
Total Cost of Output 07	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
Total Cost Of Outputs Provided	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
Total Cost for SubProgramme 23	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
<i>Total Excluding Arrears</i>	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 140306 Procurement Policy, Disposal Management and Coordination							
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	160,021
211103 Allowances (Inc. Casuals, Temporary)	0	154,728	0	154,728	0	154,728	154,728
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	7,844
221002 Workshops and Seminars	0	45,000	0	45,000	0	219,952	219,952
221003 Staff Training	0	124,048	0	124,048	0	144,048	144,048
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	1,143

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221009 Welfare and Entertainment	0	1,667	0	1,667	0	2,715	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	49,280	49,280
225001 Consultancy Services- Short term	0	163,964	0	163,964	0	163,964	163,964
227001 Travel inland	0	209,970	0	209,970	0	209,970	209,970
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	8,339	8,339
Total Cost of Output 06	160,021	801,983	0	962,004	160,021	1,001,983	1,162,004
Total Cost Of Outputs Provided	160,021	801,983	0	962,004	160,021	1,001,983	1,162,004
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140354 Procurement Appeals Tribunal Services							
263104 Transfers to other govt. Units (Current)	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
<i>o/w PPDA Appeals Tribunal Operations</i>	0	2,700,000	0	2,700,000	0	0	0
<i>o/w PPDA Appeals Tribunal Services</i>	0	0	0	0	0	2,700,000	2,700,000
Total Cost of Output 54	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost Of Outputs Funded	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost for SubProgramme 24	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004
<i>Total Excluding Arrears</i>	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004

SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140302 Management and Reporting on the Accounts of Government							
211101 General Staff Salaries	264,631	0	0	264,631	264,631	0	264,631
211103 Allowances (Inc. Casuals, Temporary)	0	205,000	0	205,000	0	305,000	305,000
221002 Workshops and Seminars	0	0	0	0	0	99,600	99,600
221003 Staff Training	0	160,501	0	160,501	0	200,501	200,501
221009 Welfare and Entertainment	0	35,600	0	35,600	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	142,000	0	142,000	0	199,200	199,200
221016 IFMS Recurrent costs	0	425,672	0	425,672	0	1,293,832	1,293,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	99,362	0	99,362	0	100,402	100,402
227002 Travel abroad	0	161,851	0	161,851	0	99,851	99,851
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	100,000	100,000
Total Cost of Output 02	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
Total Cost Of Outputs Provided	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
Total Cost for SubProgramme 25	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
<i>Total Excluding Arrears</i>	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617

SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	227,200	0	227,200	0	200,200	200,200
221002 Workshops and Seminars	0	216,500	0	216,500	0	216,500	216,500

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221003 Staff Training	0	117,500	0	117,500	0	117,500	117,500
221009 Welfare and Entertainment	0	21,800	0	21,800	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	254,400	0	254,400	0	254,400	254,400
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 01	358,076	1,042,400	0	1,400,476	358,076	1,042,400	1,400,476
Output 140302 Management and Reporting on the Accounts of Government							
211103 Allowances (Inc. Casuals, Temporary)	0	247,200	0	247,200	0	247,200	247,200
221002 Workshops and Seminars	0	17,000	0	17,000	0	17,000	17,000
221003 Staff Training	0	117,000	0	117,000	0	100,000	100,000
221009 Welfare and Entertainment	0	11,800	0	11,800	0	11,800	11,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	60,000	60,000
221016 IFMS Recurrent costs	0	280,000	0	280,000	0	280,000	280,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
Total Cost of Output 02	0	842,000	0	842,000	0	842,000	842,000
Output 140303 Development and Management of Internal Audit and Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	56,954	0	56,954	56,954
221002 Workshops and Seminars	0	313,317	0	313,317	0	213,317	213,317
221003 Staff Training	0	94,838	0	94,838	0	94,838	94,838
221009 Welfare and Entertainment	0	17,595	0	17,595	0	17,595	17,595
221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	40,356	0	90,356	90,356
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	370,000	370,000
227001 Travel inland	0	197,450	0	197,450	0	247,450	247,450
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	27,285	27,285
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	20,179	20,179
Total Cost of Output 03	0	1,137,974	0	1,137,974	0	1,137,974	1,137,974
Total Cost Of Outputs Provided	358,076	3,022,374	0	3,380,450	358,076	3,022,374	3,380,450
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140352 Accountability Sector Secretariat Services							
263104 Transfers to other govt. Units (Current)	0	919,520	0	919,520	0	919,520	919,520
<i>o/w Operational Costs for Acc. Sec. Secretariat</i>	0	919,520	0	919,520	0	0	0
<i>o/w Operational Costs for Accountability Sector Secretariat</i>	0	0	0	0	0	919,520	919,520
263106 Other Current grants (Current)	0	43,960,000	0	43,960,000	0	33,960,000	33,960,000
<i>o/w URA</i>	0	9,340,000	0	9,340,000	0	0	0
<i>o/w IG</i>	0	3,521,000	0	3,521,000	0	0	0
<i>o/w DEI</i>	0	3,270,000	0	3,270,000	0	0	0
<i>o/w PPDA</i>	0	650,000	0	650,000	0	0	0
<i>o/w EOC</i>	0	5,174,000	0	5,174,000	0	0	0
<i>o/w OAG</i>	0	7,475,000	0	7,475,000	0	0	0
<i>o/w MoFPED</i>	0	12,505,000	0	12,505,000	0	0	0

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

	<i>o/w FIA</i>	0	2,025,000	0	2,025,000	0	0	0
	<i>o/w Out of which, URA</i>	0	0	0	0	0	8,000,000	8,000,000
	<i>o/w Out of which, IG</i>	0	0	0	0	0	3,521,000	3,521,000
	<i>o/w Out of which, DEI</i>	0	0	0	0	0	3,968,637	3,968,637
	<i>o/w Out of which, PPDA</i>	0	0	0	0	0	650,000	650,000
	<i>o/w Out of which, EOC</i>	0	0	0	0	0	4,000,000	4,000,000
	<i>o/w Out of which, OAG</i>	0	0	0	0	0	4,000,000	4,000,000
	<i>o/w Out of which, MoFPED</i>	0	0	0	0	0	2,495,363	2,495,363
	<i>o/w Out of which, FIA</i>	0	0	0	0	0	2,025,000	2,025,000
	<i>o/w Out of which NPA</i>	0	0	0	0	0	300,000	300,000
	<i>o/w Out of which KCCA</i>	0	0	0	0	0	1,000,000	1,000,000
	<i>o/w Out of which MoLG</i>	0	0	0	0	0	2,500,000	2,500,000
	<i>o/w Out of which MoPS/UBoS</i>	0	0	0	0	0	1,500,000	1,500,000
263321	Conditional trans. Autonomous Inst (Wage subvention	0	622,080	0	622,080	0	622,080	622,080
	<i>o/w Accountability Sector Secretariat Wage</i>	0	622,080	0	622,080	0	0	0
	<i>o/w Out of which Accountability Sector Secretariat Wage</i>	0	0	0	0	0	622,080	622,080
	Total Cost of Output 52	0	45,501,600	0	45,501,600	0	35,501,600	35,501,600
	Total Cost Of Outputs Funded	0	45,501,600	0	45,501,600	0	35,501,600	35,501,600
Total Cost for SubProgramme 31		358,076	48,523,974	0	48,882,050	358,076	38,523,974	38,882,050
<i>Total Excluding Arrears</i>		358,076	48,523,974	0	48,882,050	358,076	38,523,974	38,882,050

SubProgramme 32 Assets Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101	General Staff Salaries	108,918	0	0	108,918	0	108,918
211103	Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	124,000	124,000
221002	Workshops and Seminars	0	1,500	0	1,500	0	0
221016	IFMS Recurrent costs	0	646,000	0	646,000	648,000	648,000
221017	Subscriptions	0	30,000	0	30,000	0	0
	Total Cost of Output 01	108,918	801,500	0	910,418	772,000	880,918
	Total Cost Of Outputs Provided	108,918	801,500	0	910,418	772,000	880,918
Outputs Funded							
<i>Output 140351 Facility and Assets Management</i>							
263104	Transfers to other govt. Units (Current)	0	815,225	0	815,225	1,044,725	1,044,725

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

<i>o/w Procurement of Consultant for Asset Management Policy</i>	0	315,225	0	315,225	0	0	0
<i>o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy</i>	0	500,000	0	500,000	0	0	0
<i>o/w IFMS- Assets Management Module Updated & clean reports off the system prepared</i>	0	0	0	0	0	400,000	400,000
<i>o/w Policy & guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies</i>	0	0	0	0	0	244,725	244,725
<i>o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	0	0	0	0	400,000	400,000
Total Cost of Output 51	0	815,225	0	815,225	0	1,044,725	1,044,725
Total Cost Of Outputs Funded	0	815,225	0	815,225	0	1,044,725	1,044,725
Total Cost for SubProgramme 32	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643
<i>Total Excluding Arrears</i>	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643

Development Budget Estimates

Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	1,890,922	0	0	1,890,922	0	0	0
221002 Workshops and Seminars	932,806	0	0	932,806	0	0	0
221003 Staff Training	877,974	0	0	877,974	0	0	0
221011 Printing, Stationery, Photocopying and Binding	105,000	0	0	105,000	0	0	0
221012 Small Office Equipment	105,000	0	0	105,000	0	0	0
222001 Telecommunications	28,210	0	0	28,210	0	0	0
222003 Information and communications technology (ICT)	155,200	0	0	155,200	0	0	0
225001 Consultancy Services- Short term	1,986,300	0	0	1,986,300	0	0	0
227001 Travel inland	283,680	0	0	283,680	0	0	0
227004 Fuel, Lubricants and Oils	95,900	0	0	95,900	0	0	0
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0
228004 Maintenance – Other	29,750	0	0	29,750	0	0	0
Total Cost Of Output 140301	6,504,742	0	0	6,504,742	0	0	0
Output 140302 Management and Reporting on the Accounts of Government							
211102 Contract Staff Salaries	3,570,591	0	0	3,570,591	0	0	0
221003 Staff Training	560,481	0	0	560,481	0	0	0
221009 Welfare and Entertainment	17,392	0	0	17,392	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,190	0	0	42,190	0	0	0
221016 IFMS Recurrent costs	117,310	0	0	117,310	0	0	0
222001 Telecommunications	50,929	0	0	50,929	0	0	0
222003 Information and communications technology (ICT)	322,100	0	0	322,100	0	0	0
225002 Consultancy Services- Long-term	507,000	0	0	507,000	0	0	0
227004 Fuel, Lubricants and Oils	72,184	0	0	72,184	0	0	0
228002 Maintenance - Vehicles	115,306	0	0	115,306	0	0	0
Total Cost Of Output 140302	5,375,483	0	0	5,375,483	0	0	0

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

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	174,000	0	174,000	0	0	0
Total Cost Of Output 140303	500,000	174,000	0	674,000	0	0	0

Output 140304 Local Government Financial Management Reform

211102 Contract Staff Salaries	2,834,954	0	0	2,834,954	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	28,000	0	0	28,000	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	69,269	474,822	0	544,092	0	0	0
221003 Staff Training	294,000	0	0	294,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
221016 IFMS Recurrent costs	925,200	0	0	925,200	0	0	0
222001 Telecommunications	30,000	0	0	30,000	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	0	0	0
225001 Consultancy Services- Short term	0	192,000	0	192,000	0	0	0
227001 Travel inland	145,955	0	0	145,955	0	0	0
227004 Fuel, Lubricants and Oils	57,821	0	0	57,821	0	0	0
228002 Maintenance - Vehicles	136,361	0	0	136,361	0	0	0
Total Cost Of Output 140304	4,837,159	666,822	0	5,503,982	0	0	0

Output 140305 Strengthening of Oversight (OAG and Parliament)

211102 Contract Staff Salaries	86,981	0	0	86,981	0	0	0
222003 Information and communications technology (ICT)	0	7,691,040	0	7,691,040	0	0	0
225002 Consultancy Services- Long-term	0	208,000	0	208,000	0	0	0
227001 Travel inland	306,104	0	0	306,104	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0
Total Cost Of Output 140305	393,085	7,904,040	0	8,297,125	0	0	0
Total Cost for Outputs Provided	17,610,469	8,744,863	0	26,355,332	0	0	0

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

312101 Non-Residential Buildings	0	2,349,194	0	2,349,194	0	0	0
Total Cost Of Output 140372	0	2,349,194	0	2,349,194	0	0	0

Output 140375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	300,000	0	300,000	0	0	0
Total Cost Of Output 140375	0	300,000	0	300,000	0	0	0

Output 140376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	6,031,156	1,613,489	0	7,644,645	0	0	0
Total Cost Of Output 140376	6,031,156	1,613,489	0	7,644,645	0	0	0

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

Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	160,000	0	160,000	0	0	0
Total Cost Of Output 140378	0	160,000	0	160,000	0	0	0
Total Cost for Capital Purchases	6,031,156	4,422,683	0	10,453,839	0	0	0
Total Cost for Project: 1290	23,641,625	13,167,546	0	36,809,171	0	0	0
Total Excluding Arrears	23,641,625	13,167,546	0	36,809,171	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	0	0	0	0	3,224,174	0	3,224,174
221002 Workshops and Seminars	0	0	0	0	342,000	0	342,000
221003 Staff Training	0	0	0	0	255,000	340,000	595,000
221009 Welfare and Entertainment	0	0	0	0	42,190	0	42,190
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,392	0	17,392
222001 Telecommunications	0	0	0	0	50,929	0	50,929
222003 Information and communications technology (ICT)	0	0	0	0	1,014,911	400,000	1,414,911
225001 Consultancy Services- Short term	0	0	0	0	260,000	0	260,000
225002 Consultancy Services- Long-term	0	0	0	0	2,802,264	0	2,802,264
227004 Fuel, Lubricants and Oils	0	0	0	0	72,184	0	72,184
228002 Maintenance - Vehicles	0	0	0	0	115,306	0	115,306
Total Cost Of Output 140301	0	0	0	0	8,196,348	740,000	8,936,348
Output 140303 Development and Management of Internal Audit and Controls							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	120,000	0	120,000
Total Cost Of Output 140303	0	0	0	0	270,000	0	270,000
Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	0	0	0	0	0	140,322	140,322
221002 Workshops and Seminars	0	0	0	0	360,000	0	360,000
221003 Staff Training	0	0	0	0	352,538	421,554	774,092
221009 Welfare and Entertainment	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,010	0	60,010
222001 Telecommunications	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	9,000	0	9,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	160,000	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	927,520	143,640	1,071,160
225002 Consultancy Services- Long-term	0	0	0	0	1,542,769	0	1,542,769
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	19,000
Total Cost Of Output 140304	0	0	0	0	3,442,837	705,517	4,148,353

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

Output 140306 Procurement Policy, Disposal Management and Coordination

211102 Contract Staff Salaries	0	0	0	0	71,280	0	71,280
221002 Workshops and Seminars	0	0	0	0	229,662	0	229,662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	400,058	0	400,058
Total Cost Of Output 140306	0	0	0	0	901,000	0	901,000

Output 140307 Management of ICT systems and infrastructure

211102 Contract Staff Salaries	0	0	0	0	779,973	0	779,973
221002 Workshops and Seminars	0	0	0	0	859,484	0	859,484
221003 Staff Training	0	0	0	0	132,000	0	132,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	206,754	0	206,754
222001 Telecommunications	0	0	0	0	28,000	0	28,000
225001 Consultancy Services- Short term	0	0	0	0	2,014,535	1,169,979	3,184,514
225002 Consultancy Services- Long-term	0	0	0	0	985,070	0	985,070
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	0	95,000
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	14,000
Total Cost Of Output 140307	0	0	0	0	5,229,815	1,169,979	6,399,794
Total Cost for Outputs Provided	0	0	0	0	18,040,000	2,615,496	20,655,496

Total Cost for Project: 1521

	0	0	0	0	18,040,000	2,615,496	20,655,496
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Total Excluding Arrears

	0	0	0	0	18,040,000	2,615,496	20,655,496
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	87,185,802
Total Excluding Arrears	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	87,185,802

Programme :1409 Deficit Financing and Cash Management

Recurrent Budget Estimates

Subprogramme 19 Debt Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140901 Debt Policy, Coordination and Monitoring

211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	163,138
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	250,000	250,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	0	50,000	0	120,000	120,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	48,000	48,000
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	43,300	43,300
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	150,000	150,000
Total Cost of Output 01	163,138	625,000	0	788,138	163,138	923,300	1,086,438

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

Output 140903 Data Management and Dissemination

221003 Staff Training	0	200,000	0	200,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	22,000	22,000
221009 Welfare and Entertainment	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	10,000	0	10,000	0	28,000	28,000
221016 IFMS Recurrent costs	0	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	85,000	0	85,000	0	120,000	120,000
Total Cost of Output 03	0	315,000	0	315,000	0	540,000	540,000

Output 140904 Mobilization of External and Domestic Debt Financing

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	105,300	0	105,300	0	280,000	280,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	2,000	0	2,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
227002 Travel abroad	0	30,000	0	30,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
Total Cost of Output 04	0	170,300	0	170,300	0	597,000	597,000
Total Cost Of Outputs Provided	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
Total Cost for SubProgramme 19	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
<i>Total Excluding Arrears</i>	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438

SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140902 Cash Policy, Coordination and Monitoring							
211101 General Staff Salaries	273,150	0	0	273,150	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	195,000	0	195,000	0	160,000	160,000
221002 Workshops and Seminars	0	128,949	0	128,949	0	120,000	120,000
221003 Staff Training	0	160,000	0	160,000	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	21,585	21,585
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	59,000	59,000
227001 Travel inland	0	36,000	0	36,000	0	50,000	50,000
227002 Travel abroad	0	160,582	0	160,582	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	30,000
Total Cost of Output 02	273,150	998,115	0	1,271,266	273,151	978,115	1,251,266

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

Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	180,000	180,000
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	0	0	0	0	0	570,000	570,000
Total Cost Of Outputs Provided	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
Total Cost for SubProgramme 20	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
<i>Total Excluding Arrears</i>	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266

SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225002 Consultancy Services- Long-term	0	327,890	0	327,890	0	0	0
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Output 03	0	327,890	0	327,890	0	420,000	420,000
Output 140904 Mobilization of External and Domestic Debt Financing							
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	120,000	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	40,000	40,000
221003 Staff Training	0	59,750	0	59,750	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	35,000	35,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221012 Small Office Equipment	0	21,000	0	21,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	9,000	0	9,000	0	6,000	6,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
222002 Postage and Courier	0	6,000	0	6,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	90,000	90,000
227001 Travel inland	0	139,200	0	139,200	0	140,000	140,000
227002 Travel abroad	0	240,000	0	240,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	90,160	0	90,160	0	95,000	95,000

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228002 Maintenance - Vehicles	0	36,000	0	36,000	0	37,182	37,182
Total Cost of Output 04	219,968	1,147,110	0	1,367,078	219,968	1,171,182	1,391,150
Output 140905 Coordination of Regional Cooperation							
211103 Allowances (Inc. Casuals, Temporary)	0	105,570	0	105,570	0	100,000	100,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	60,000	60,000
221003 Staff Training	0	50,000	0	50,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	150,612	0	150,612	0	100,000	100,000
Total Cost of Output 05	0	326,182	0	326,182	0	400,000	400,000
Output 140906 Coordination of Climate Change Financing							
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
Total Cost of Output 06	0	0	0	0	0	260,000	260,000
Total Cost Of Outputs Provided	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
Total Cost for SubProgramme 21	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
<i>Total Excluding Arrears</i>	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150

Development Budget Estimates

Project 1208 Support to National Authorising Officer

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140904 Mobilization of External and Domestic Debt Financing							
211102 Contract Staff Salaries	0	496,889	0	496,889	0	506,766	506,766
221002 Workshops and Seminars	0	57,900	0	57,900	0	58	58
221003 Staff Training	0	234,200	0	234,200	0	242,200	242,200
221007 Books, Periodicals & Newspapers	0	9,120	0	9,120	0	4,800	4,800
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	184,000	184,000
222001 Telecommunications	0	26,800	0	26,800	0	26,800	26,800
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	102,000	102,000
225001 Consultancy Services- Short term	152,893	0	0	152,893	152,893	0	152,893
227001 Travel inland	0	51,816	0	51,816	0	33,522	33,522
227002 Travel abroad	0	351,450	0	351,450	0	355,531	355,531
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,998	23,998
228003 Maintenance – Machinery, Equipment & Furniture	0	32,891	0	32,891	0	0	0
Total Cost Of Output 140904	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
Total Cost for Outputs Provided	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
Total Cost for Project: 1208	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
<i>Total Excluding Arrears</i>	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767

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

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140901 Debt Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	0	0	0	0	236,980	0	236,980

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221002 Workshops and Seminars	0	0	0	0	198,760	0	198,760
221003 Staff Training	0	0	0	0	79,470	0	79,470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	229,813	0	229,813
225001 Consultancy Services- Short term	0	0	0	0	174,571	0	174,571
225002 Consultancy Services- Long-term	0	0	0	0	652,996	0	652,996
227001 Travel inland	0	0	0	0	140,000	0	140,000
227002 Travel abroad	0	0	0	0	293,400	0	293,400
Total Cost Of Output 140901	0	0	0	0	2,055,991	0	2,055,991
Output 140902 Cash Policy, Coordination and Monitoring							
221003 Staff Training	0	0	0	0	150,010	0	150,010
Total Cost Of Output 140902	0	0	0	0	150,010	0	150,010
Total Cost for Outputs Provided	0	0	0	0	2,206,000	0	2,206,000
Total Cost for Project: 1521	0	0	0	0	2,206,000	0	2,206,000
Total Excluding Arrears	0	0	0	0	2,206,000	0	2,206,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621
Total Excluding Arrears	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621

Programme :1410 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 141001 Policy Advisory, Information, and Communication							
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	69,336	0	69,336	0	68,000	68,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000
222001 Telecommunications	0	3,864	0	3,864	0	4,000	4,000
225001 Consultancy Services- Short term	0	201,820	0	201,820	0	180,000	180,000
227001 Travel inland	0	160,000	0	160,000	0	106,021	106,021
227002 Travel abroad	0	10,000	0	10,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	20,000	20,000
Total Cost of Output 01	182,730	1,069,021	0	1,251,751	182,730	1,002,021	1,184,751
Output 141002 Policy Research and Analytical Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	70,000	70,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	18,000	18,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	25,000

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221011 Printing, Stationery, Photocopying and Binding	0	20,200	0	20,200	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	3,400	0	3,400	0	3,500	3,500
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	180,000	180,000
225002 Consultancy Services- Long-term	0	83,021	0	83,021	0	0	0
227001 Travel inland	0	118,000	0	118,000	0	109,121	109,121
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	15,000	15,000
Total Cost of Output 02	0	538,621	0	538,621	0	611,621	611,621
Output 141003 Investment climate advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	73,437	0	73,437	0	70,664	70,664
221002 Workshops and Seminars	0	15,390	0	15,390	0	20,000	20,000
221003 Staff Training	0	50,000	0	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	25,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	0	0
222001 Telecommunications	0	3,400	0	3,400	0	3,500	3,500
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	200,000
227001 Travel inland	0	100,000	0	100,000	0	107,064	107,064
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	25,000	25,000
Total Cost of Output 03	0	442,227	0	442,227	0	636,228	636,228
Total Cost Of Outputs Provided	182,730	2,049,869	0	2,232,599	182,730	2,249,869	2,432,599
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141051 Population Development Services							
263106 Other Current grants (Current)	0	5,026,694	0	5,026,694	0	6,526,694	6,526,694
<i>o/w NPC recurrent operations</i>	0	5,026,694	0	5,026,694	0	0	0
<i>o/w O/W NPC Operations</i>	0	0	0	0	0	6,526,694	6,526,694
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	3,886,810	0	3,886,810	3,886,810
<i>o/w NPC Salaries</i>	0	3,886,810	0	3,886,810	0	0	0
<i>o/w O/W NPC Staff Salaries</i>	0	0	0	0	0	3,886,810	3,886,810
Total Cost of Output 51	0	8,913,504	0	8,913,504	0	10,413,504	10,413,504
Output 141052 Economic Policy Research and Analysis							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,316,003	3,316,003
<i>o/w Transfer to EPRC for operations</i>	0	0	0	0	0	3,316,003	3,316,003
263106 Other Current grants (Current)	0	302,840	0	302,840	0	0	0
<i>o/w EPRC recurrent operations</i>	0	302,840	0	302,840	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	4,122,160	0	4,122,160	0	1,108,997	1,108,997

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	<i>o/w EPRC Wage</i>	0	4,122,160	0	4,122,160	0	0	0
	<i>o/w O/W EPRC wages including NSSF and gratuity</i>	0	0	0	0	0	1,108,997	1,108,997
	Total Cost of Output 52	0	4,425,000	0	4,425,000	0	4,425,000	4,425,000
Output 141053 Public Enterprises Management								
263104	Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
	<i>o/w Recurrent Operations PMU</i>	0	1,300,000	0	1,300,000	0	0	0
	<i>o/w Transfer to PMU for operations</i>	0	0	0	0	0	1,300,000	1,300,000
263321	Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
	<i>o/w Wages PMU</i>	0	1,500,000	0	1,500,000	0	0	0
	<i>o/w Transfer to PMU -wage</i>	0	0	0	0	0	1,500,000	1,500,000
	Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000	2,800,000
Output 141054 Private Sector Development Services								
263106	Other Current grants (Current)	0	764,000	0	764,000	0	884,000	884,000
	<i>o/w Other Current grants (Current)</i>	0	764,000	0	764,000	0	0	0
	<i>o/w Transfer to CICSfor Operations</i>	0	0	0	0	0	884,000	884,000
263321	Conditional trans. Autonomous Inst (Wage subvention	0	956,000	0	956,000	0	836,000	836,000
	<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	956,000	0	956,000	0	0	0
	<i>o/w O/W CICS Staff Salaries</i>	0	0	0	0	0	836,000	836,000
	Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000	1,720,000
Output 141056 Business Development Services								
263106	Other Current grants (Current)	0	5,370,000	0	5,370,000	0	5,470,000	5,470,000
	<i>o/w Recurrent activities Ent. Ug</i>	0	5,370,000	0	5,370,000	0	0	0
	<i>o/w Enterprise Uganda Operations</i>	0	0	0	0	0	5,470,000	5,470,000
263321	Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	2,030,000	0	2,030,000	2,030,000
	<i>o/w Enterprise Ug Salaries</i>	0	2,030,000	0	2,030,000	0	0	0
	<i>o/w Wage foe Enterprise Uganda</i>	0	0	0	0	0	2,030,000	2,030,000
	Total Cost of Output 56	0	7,400,000	0	7,400,000	0	7,500,000	7,500,000
Output 141058 Support to Uganda Free Zones Authority								
263104	Transfers to other govt. Units (Current)	0	9,879,214	0	9,879,214	0	6,879,214	6,879,214
	<i>o/w Recurrent operations UFZA</i>	0	9,879,214	0	9,879,214	0	0	0
	<i>o/w Transfer to UFZA for operations</i>	0	0	0	0	0	6,879,214	6,879,214
263321	Conditional trans. Autonomous Inst (Wage subvention	0	2,085,720	0	2,085,720	0	2,085,720	2,085,720
	<i>o/w UFZA salaries</i>	0	2,085,720	0	2,085,720	0	0	0
	<i>o/w Transfer to UFZA</i>	0	0	0	0	0	2,085,720	2,085,720
	Total Cost of Output 58	0	11,964,934	0	11,964,934	0	8,964,934	8,964,934
Output 141059 NEC Services								
263104	Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
	<i>o/w Transfer to NEC services</i>	0	2,000,000	0	2,000,000	0	0	0
	<i>o/w Transfer to NEC</i>	0	0	0	0	0	2,000,000	2,000,000
	Total Cost of Output 59	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000

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Output 141060 United States African Development Foundation (USADF) Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,600,000	3,600,000
<i>o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	3,600,000
Total Cost of Output 60	0	0	0	0	0	3,600,000	3,600,000
Total Cost Of Outputs Funded	0	39,223,438	0	39,223,438	0	41,423,438	41,423,438
Total Cost for SubProgramme 09	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
<i>Total Excluding Arrears</i>	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037

Development Budget Estimates

Project 1003 African Development Foundation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Funded							
<i>Output 141056 Business Development Services</i>							
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0
<i>o/w Transfer to USADF</i>	3,600,110	0	0	3,600,110	0	0	0
Total Cost Of Output 141056	3,600,110	0	0	3,600,110	0	0	0
Total Cost for Outputs Funded	3,600,110	0	0	3,600,110	0	0	0
Total Cost for Project: 1003	3,600,110	0	0	3,600,110	0	0	0
<i>Total Excluding Arrears</i>	3,600,110	0	0	3,600,110	0	0	0

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 141003 Investment climate advisory</i>							
211102 Contract Staff Salaries	72,000	214,493	0	286,493	0	35,000	35,000
221001 Advertising and Public Relations	0	309,982	0	309,982	0	55,000	55,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	50,000	50,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	41,823	0	41,823	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	9,000	9,000
222003 Information and communications technology (ICT)	0	6,059,227	0	6,059,227	0	2,886,000	2,886,000
223003 Rent – (Produced Assets) to private entities	0	301,917	0	301,917	0	310,000	310,000
223005 Electricity	0	30,000	0	30,000	0	24,000	24,000
223006 Water	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	2,473,000	0	2,473,000	0	1,400,000	1,400,000
225002 Consultancy Services- Long-term	0	2,990,891	0	2,990,891	0	1,821,000	1,821,000
226001 Insurances	0	214,302	0	214,302	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	7,200	7,200
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
228004 Maintenance – Other	0	5,000	0	5,000	0	10,000	10,000
Total Cost Of Output 141003	72,000	12,855,635	0	12,927,635	0	6,790,200	6,790,200
Total Cost for Outputs Provided	72,000	12,855,635	0	12,927,635	0	6,790,200	6,790,200

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	670,342	0	0	670,342	742,342	0	742,342
<i>o/w Grants to Private Institutions</i>	670,342	0	0	670,342	0	0	0
<i>o/w CEDP UBFC, UHTTI construction and online business registration activities implemented</i>	0	0	0	0	742,342	0	742,342
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0
<i>o/w Grants to Private Institutions</i>	0	1,900,000	0	1,900,000	0	0	0
Total Cost Of Output 141054	670,342	1,900,000	0	2,570,342	742,342	0	742,342
Total Cost for Outputs Funded	670,342	1,900,000	0	2,570,342	742,342	0	742,342
Capital Purchases							
Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	34,988,896	0	34,988,896	0	12,553,734	12,553,734
312201 Transport Equipment	0	3,458,000	0	3,458,000	0	0	0
312202 Machinery and Equipment	0	2,800,000	0	2,800,000	0	3,100,000	3,100,000
312203 Furniture & Fixtures	0	700,000	0	700,000	0	1,000,000	1,000,000
Total Cost Of Output 141072	0	41,946,896	0	41,946,896	0	16,653,734	16,653,734
Total Cost for Capital Purchases	0	41,946,896	0	41,946,896	0	16,653,734	16,653,734
Total Cost for Project: 1289	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276
Total Excluding Arrears	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276

Project 1338 Skills Development Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	537,660	0	537,660	0	300,000	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	84,005	0	84,005	0	32,800	32,800
221001 Advertising and Public Relations	0	114,900	0	114,900	0	114,900	114,900
221002 Workshops and Seminars	0	147,600	0	147,600	0	130,000	130,000
221003 Staff Training	0	82,800	0	82,800	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	6,200	6,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	9,280	0	9,280	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	36,000	36,000
222001 Telecommunications	0	64,360	0	64,360	0	34,320	34,320
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	259,200	0	259,200	0	300,000	300,000
224004 Cleaning and Sanitation	0	7,800	0	7,800	0	10,000	10,000
225001 Consultancy Services- Short term	0	1,006,000	0	1,006,000	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	798,660	0	798,660	0	1,600,000	1,600,000
226001 Insurances	0	40,000	0	40,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	100,805	100,805
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000

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228004 Maintenance – Other	0	21,000	0	21,000	0	25,000	25,000
<i>Total Cost Of Output 141003</i>	0	3,309,465	0	3,309,465	0	4,670,025	4,670,025
<i>Total Cost for Outputs Provided</i>	0	3,309,465	0	3,309,465	0	4,670,025	4,670,025
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141056 Business Development Services</i>							
263104 Transfers to other govt. Units (Current)	0	9,051,687	0	9,051,687	0	0	0
<i>o/w Support to Private sector Enterprises</i>	0	9,051,687	0	9,051,687	0	0	0
263106 Other Current grants (Current)	0	15,000,000	0	15,000,000	0	16,255,785	16,255,785
<i>o/w Grants</i>	0	15,000,000	0	15,000,000	0	0	0
<i>o/w Grants to Enterprises for Skills enhancement</i>	0	0	0	0	0	16,255,785	16,255,785
<i>Total Cost Of Output 141056</i>	0	24,051,687	0	24,051,687	0	16,255,785	16,255,785
<i>Total Cost for Outputs Funded</i>	0	24,051,687	0	24,051,687	0	16,255,785	16,255,785
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141072 Government Buildings and Administrative Infrastructure</i>							
312203 Furniture & Fixtures	0	0	0	0	0	20,000	20,000
<i>Total Cost Of Output 141072</i>	0	0	0	0	0	20,000	20,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	20,000	20,000
<i>Total Cost for Project: 1338</i>	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810
<i>Total Excluding Arrears</i>	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141056 Business Development Services</i>							
263104 Transfers to other govt. Units (Current)	0	3,024,211	0	3,024,211	0	0	0
<i>o/w Transfer to Clean Cooking</i>	0	3,024,211	0	3,024,211	0	0	0
<i>Total Cost Of Output 141056</i>	0	3,024,211	0	3,024,211	0	0	0
<i>Total Cost for Outputs Funded</i>	0	3,024,211	0	3,024,211	0	0	0
<i>Total Cost for Project: 1427</i>	0	3,024,211	0	3,024,211	0	0	0
<i>Total Excluding Arrears</i>	0	3,024,211	0	3,024,211	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123
<i>Total Excluding Arrears</i>	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123

Programme :1411 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141101 Financial Sector Policy, Oversight and Analysis</i>							
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	190,554
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	101,120	101,120
221002 Workshops and Seminars	0	120,000	0	120,000	0	228,000	228,000
221003 Staff Training	0	280,029	0	280,029	0	50,000	50,000

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221005 Hire of Venue (chairs, projector, etc)	0	35,787	0	35,787	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,250	0	5,250	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,500	0	15,500	0	10,000	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	200,000	200,000
227001 Travel inland	0	100,000	0	100,000	0	140,000	140,000
227002 Travel abroad	0	100,000	0	100,000	0	49,446	49,446
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	190,554	976,566	0	1,167,120	190,554	976,566	1,167,120
Output 141102 Coordination of Banking and Non-Banking Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	36,000	36,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	200,000	200,000
221003 Staff Training	0	150,000	0	150,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	25,787	0	25,787	0	0	0
222001 Telecommunications	0	24,000	0	24,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	200,000	200,000
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	59,787	59,787
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0
Total Cost of Output 02	0	595,787	0	595,787	0	845,787	845,787
Output 141103 Strengthening of the Microfinance Policy Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	35,787	0	35,787	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	90,000	0	90,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	1,233	1,233
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	150,000	150,000
227001 Travel inland	0	100,000	0	100,000	0	80,000	80,000
227002 Travel abroad	0	80,000	0	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,554	34,554
Total Cost of Output 03	0	595,787	0	595,787	0	595,787	595,787
Total Cost Of Outputs Provided	190,554	2,168,140	0	2,358,694	190,554	2,418,140	2,608,694
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141151 Capital Markets Authority services							
263104 Transfers to other govt. Units (Current)	0	1,068,000	801,813	1,869,813	0	2,174,000	2,174,000
<i>o/w CMA Activities</i>	<i>0</i>	<i>1,068,000</i>	<i>801,813</i>	<i>1,869,813</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other CMA Activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,174,000</i>	<i>2,174,000</i>

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263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,700,000	0	3,700,000	0	3,700,000	3,700,000
<i>o/w Wage CMA</i>	0	3,700,000	0	3,700,000	0	0	0
<i>o/w CMA Staff Wage</i>	0	0	0	0	0	3,700,000	3,700,000
Total Cost of Output 51	0	4,768,000	801,813	5,569,813	0	5,874,000	5,874,000
Output 141152 Uganda Retirement Benefits Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	3,044,931	3,920,000	6,964,931	0	8,815,744	8,815,744
<i>o/w URBRA Activities</i>	0	3,044,931	3,920,000	6,964,931	0	0	0
<i>o/w Transfer to URBRA</i>	0	0	0	0	0	8,815,744	8,815,744
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,955,069	0	2,955,069	0	2,955,069	2,955,069
<i>o/w Wage URBRA</i>	0	2,955,069	0	2,955,069	0	0	0
<i>o/w URBRA Staff Wage</i>	0	0	0	0	0	2,955,069	2,955,069
Total Cost of Output 52	0	6,000,000	3,920,000	9,920,000	0	11,770,813	11,770,813
Output 141153 Capitalization of Institutions and Financing Schemes							
263106 Other Current grants (Current)	0	70,028,000	0	70,028,000	0	150,028,000	150,028,000
<i>o/w Capitalisation of UDB</i>	0	53,500,000	0	53,500,000	0	0	0
<i>o/w Agricultural Insurance Scheme</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Subscription PTA Bank</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Subscription to IDB</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capitalisation of Post Bank</i>	0	4,746,193	0	4,746,193	0	0	0
<i>o/w Capitalisation of ADB</i>	0	1,681,807	0	1,681,807	0	0	0
<i>o/w Capitalization of UDB</i>	0	0	0	0	0	103,500,000	103,500,000
<i>o/w Agricultural Insurance Scheme</i>	0	0	0	0	0	5,000,000	5,000,000
<i>o/w Capitalization of Trade Development Bank (TDB)</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Capitalization of IDB</i>	0	0	0	0	0	2,000,000	2,000,000
<i>o/w Marketing for Agricultural Credit Facility</i>	0	0	0	0	0	600,000	600,000
<i>o/w Capitalization of Post Bank</i>	0	0	0	0	0	4,746,193	4,746,193
<i>o/w Capitalization of ADB</i>	0	0	0	0	0	1,681,807	1,681,807
<i>o/w Capitalize Housing Finance Bank</i>	0	0	0	0	0	30,000,000	30,000,000
Total Cost of Output 53	0	70,028,000	0	70,028,000	0	150,028,000	150,028,000
Output 141154 Uganda Micro-Finance Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	1,829,200	1,829,200
<i>o/w UMRA Activities</i>	0	1,829,200	0	1,829,200	0	0	0
<i>o/w UMRA recurrent activities</i>	0	0	0	0	0	1,829,200	1,829,200
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,170,800	0	2,170,800	0	2,170,800	2,170,800
<i>o/w Wage UMRA</i>	0	2,170,800	0	2,170,800	0	0	0
<i>o/w UMRA Staff Wage</i>	0	0	0	0	0	2,170,800	2,170,800
Total Cost of Output 54	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
Output 141155 Microfinance support centre services							
263104 Transfers to other govt. Units (Current)	0	15,720,000	0	15,720,000	0	57,720,000	57,720,000
<i>o/w Transfer to MSCL operations</i>	0	15,720,000	0	15,720,000	0	0	0
<i>o/w MSCL Onward Lending to MFIs</i>	0	0	0	0	0	57,720,000	57,720,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,570,000	0	3,570,000	0	3,570,000	3,570,000

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<i>o/w MSCL Staff Wage</i>	0	3,570,000	0	3,570,000	0	0	0	
<i>o/w MSCL Staff Wage</i>	0	0	0	0	0	3,570,000	3,570,000	
Total Cost of Output 55	0	19,290,000	0	19,290,000	0	61,290,000	61,290,000	
Total Cost Of Outputs Funded	0	104,086,000	4,721,813	108,807,813	0	232,962,813	232,962,813	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000	
Total Cost of Output 99	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000	
Total Cost Of Arrears	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000	
Total Cost for SubProgramme 29	190,554	110,394,211	4,721,813	115,306,578	190,554	238,380,953	238,571,507	
<i>Total Excluding Arrears</i>	190,554	106,254,140	4,721,813	111,166,507	190,554	235,380,953	235,571,507	

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141103 Strengthening of the Microfinance Policy Framework</i>							
211102 Contract Staff Salaries	261,181	1,464,974	0	1,726,155	367,713	1,383,303	1,751,016
211103 Allowances (Inc. Casuals, Temporary)	303	3,416	0	3,719	7,000	7,000	14,000
213001 Medical expenses (To employees)	10,893	122,992	0	133,885	61,408	100,192	161,600
221001 Advertising and Public Relations	1,210	13,666	0	14,876	10,000	15,000	25,000
221002 Workshops and Seminars	18,457	208,403	0	226,860	147,280	441,840	589,119
221003 Staff Training	3,026	34,164	0	37,190	150,000	150,000	300,000
221009 Welfare and Entertainment	1,815	20,499	0	22,314	48,000	48,000	96,000
221011 Printing, Stationery, Photocopying and Binding	908	10,249	0	11,157	19,250	35,750	55,000
221012 Small Office Equipment	3,026	34,164	0	37,190	20,400	99,600	120,000
222001 Telecommunications	2,118	23,915	0	26,033	14,950	50,050	65,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	380,000	0	380,000
225001 Consultancy Services- Short term	407,631	3,602,578	0	4,010,209	77,292	495,622	572,914
225002 Consultancy Services- Long-term	361,925	6,570,533	0	6,932,458	0	4,907,349	4,907,349
227001 Travel inland	7,262	81,994	0	89,256	105,746	599,226	704,972
227002 Travel abroad	3,026	34,164	0	37,190	249,500	100,500	350,000
228002 Maintenance - Vehicles	303	3,416	0	3,719	14,850	30,150	45,000
228003 Maintenance – Machinery, Equipment & Furniture	3,177	35,873	0	39,050	9,000	21,000	30,000
Total Cost Of Output 141103	1,086,260	12,265,000	0	13,351,260	1,682,389	8,484,581	10,166,970
<i>Output 141104 Micro finance Institutions Supported with Matching Grants</i>							
221002 Workshops and Seminars	0	0	0	0	312,559	0	312,559
225001 Consultancy Services- Short term	0	0	0	0	64,431	431,191	495,622
225002 Consultancy Services- Long-term	1,750,000	32,154,568	0	33,904,568	776,881	21,830,371	22,607,252
Total Cost Of Output 141104	1,750,000	32,154,568	0	33,904,568	1,153,871	22,261,562	23,415,433
Total Cost for Outputs Provided	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
Total Cost for Project: 1288	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
<i>Total Excluding Arrears</i>	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Total Cost for Programme 11	113,421,025	44,419,568	4,721,813	162,562,406	241,407,767	30,746,143	272,153,910
<i>Total Excluding Arrears</i>	109,280,954	44,419,568	4,721,813	158,422,336	238,407,767	30,746,143	269,153,910

Programme :1419 Internal Oversight and Advisory Services

Recurrent Budget Estimates

SubProgramme 26 Information and communications Technology and Performance audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	51,128	0	0	51,128	102,255	0	102,255
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	120,000	0	120,000	0	72,951	72,951
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	6,000	0	6,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	176,000	176,000
222001 Telecommunications	0	10,000	0	10,000	0	1,800	1,800
222002 Postage and Courier	0	4,000	0	4,000	0	1,200	1,200
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	194,000	194,000
227001 Travel inland	0	160,000	0	160,000	0	200,000	200,000
227002 Travel abroad	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,375	0	40,375	0	72,000	72,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	51,128	599,375	0	650,503	102,255	886,751	989,006

Output 141902 Quality review and reporting on Votes, Projects and Other entities

211101 General Staff Salaries	51,128	0	0	51,128	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	54,000	54,000
221003 Staff Training	0	20,000	0	20,000	0	51,000	51,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	4,800	4,800
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,000	4,000
221012 Small Office Equipment	0	6,000	0	6,000	0	4,100	4,100
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	60,000	60,000
222001 Telecommunications	0	10,000	0	10,000	0	2,000	2,000
222002 Postage and Courier	0	4,000	0	4,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	60,099	60,099
227001 Travel inland	0	60,000	0	60,000	0	80,000	80,000
227002 Travel abroad	0	20,000	0	20,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	40,375	0	40,375	0	40,000	40,000

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 02</i>	<i>51,128</i>	<i>399,375</i>	<i>0</i>	<i>450,503</i>	<i>0</i>	<i>411,999</i>	<i>411,999</i>
Total Cost Of Outputs Provided	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005
Total Cost for SubProgramme 26	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005
<i>Total Excluding Arrears</i>	<i>102,255</i>	<i>998,750</i>	<i>0</i>	<i>1,101,005</i>	<i>102,255</i>	<i>1,298,750</i>	<i>1,401,005</i>

SubProgramme 27 Forensic and Risk Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	145,000	0	145,000	0	165,000	165,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	130,000	0	130,000	0	142,000	142,000
221007 Books, Periodicals & Newspapers	0	3,400	0	3,400	0	7,400	7,400
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	17,000	17,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	56,000	56,000
227001 Travel inland	0	183,000	0	183,000	0	223,000	223,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 01</i>	<i>93,533</i>	<i>709,400</i>	<i>0</i>	<i>802,933</i>	<i>93,533</i>	<i>809,400</i>	<i>902,933</i>

Output 141902 Quality review and reporting on Votes, Projects and Other entities

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	90,000	90,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221003 Staff Training	0	33,000	0	33,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	14,000	14,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	16,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
222002 Postage and Courier	0	750	0	750	0	750	750
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	30,000	0	30,000	0	70,000	70,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000

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227004 Fuel, Lubricants and Oils	0	35,550	0	35,550	0	45,550	45,550
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	292,900	0	292,900	0	392,900	392,900
Total Cost Of Outputs Provided	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833
Total Cost for SubProgramme 27	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833
<i>Total Excluding Arrears</i>	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833

SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141901 Assurance and Advisory Services							
211101 General Staff Salaries	162,722	0	0	162,722	162,722	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,268	5,268
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	135,000	135,000
227001 Travel inland	0	130,000	0	130,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	162,722	250,000	0	412,722	162,722	340,268	502,990
Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	17,990	0	17,990	0	17,990	17,990
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	9,732	9,732
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	150,000	150,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	0	302,990	0	302,990	0	382,722	382,722
Output 141903 Internal Audit Management, Policy Coordination and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	25,000	25,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	35,000	0	35,000	0	35,000	35,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	130,000	130,000

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227001 Travel inland	0	62,000	0	62,000	0	62,000	62,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 03	0	450,000	0	450,000	0	480,000	480,000
Output 141904 Audit Committee Oversight Services							
225001 Consultancy Services- Short term	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
Total Cost of Output 04	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
Total Cost Of Outputs Provided	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712
Total Cost for SubProgramme 28	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712
<i>Total Excluding Arrears</i>	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 19	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550
<i>Total Excluding Arrears</i>	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550

Programme :1449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 144901 Policy, planning, monitoring and consultations

211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	296,829	0	296,829	296,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	60,323	0	60,323	0	60,323	60,323
221002 Workshops and Seminars	0	14,210	0	14,210	0	14,210	14,210
221003 Staff Training	0	76,440	0	76,440	0	76,440	76,440
221007 Books, Periodicals & Newspapers	0	1,376	0	1,376	0	1,376	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	108,030	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	243,913	243,913
221016 IFMS Recurrent costs	0	149,078	0	149,078	0	112,561	112,561
225001 Consultancy Services- Short term	0	403,583	0	403,583	0	200,000	200,000
227001 Travel inland	0	28,412	0	28,412	0	28,412	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	21,600
Total Cost of Output 01	0	2,422,921	0	2,422,921	0	1,882,821	1,882,821

Output 144902 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	91,352	0	91,352	91,352
213001 Medical expenses (To employees)	0	236,994	0	236,994	0	236,994	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000

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221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	11,987
221003 Staff Training	0	108,901	0	108,901	0	108,901	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	1,256,526	0	1,256,526	0	1,264,526	1,264,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	75,000
222001 Telecommunications	0	17,787	0	17,787	0	17,787	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	100,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	704,126
223006 Water	0	343,802	0	343,802	0	343,802	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	370,026
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	208,000
227001 Travel inland	0	17,062	0	17,062	0	17,062	17,062
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	0	80,001	80,001
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 02	0	4,504,314	0	4,504,314	0	4,662,314	4,662,314
Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	399,138	0	399,138	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	100,795
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	175,000
221003 Staff Training	0	81,251	0	81,251	0	131,251	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	196,012
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	55,628	55,628
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	814,135
222001 Telecommunications	0	82,032	0	82,032	0	82,032	82,032
227001 Travel inland	0	74,400	0	74,400	0	74,400	74,400
227002 Travel abroad	0	175,000	0	175,000	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	492,800
228002 Maintenance - Vehicles	0	66,575	0	66,575	0	116,574	116,574
Total Cost of Output 03	0	4,719,021	0	4,719,021	0	4,819,021	4,819,021
Output 144908 Cabinet and Parliamentary Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	37,500
221016 IFMS Recurrent costs	0	216,076	0	216,076	0	316,076	316,076

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227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
<i>Total Cost of Output 08</i>	<i>0</i>	<i>433,576</i>	<i>0</i>	<i>433,576</i>	<i>0</i>	<i>533,576</i>	<i>533,576</i>
<i>Output 144909 Communication and Legal Services</i>							
221002 Workshops and Seminars	0	0	0	0	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	278,000	278,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	63,000	63,000
<i>Total Cost of Output 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Output 144910 Coordination of Planning, Monitoring & Reporting</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	170,000	0	170,000	0	284,676	284,676
221016 IFMS Recurrent costs	0	555,347	0	555,347	0	590,000	590,000
227001 Travel inland	0	200,000	0	200,000	0	135,347	135,347
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
<i>Total Cost of Output 10</i>	<i>0</i>	<i>1,035,347</i>	<i>0</i>	<i>1,035,347</i>	<i>0</i>	<i>1,120,023</i>	<i>1,120,023</i>
<i>Output 144911 Gender, Equity and Environment Coordination</i>							
221002 Workshops and Seminars	0	0	0	0	0	140,000	140,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>
<i>Output 144919 Human Resources Management</i>							
211101 General Staff Salaries	1,531,388	0	0	1,531,388	1,724,164	0	1,724,164
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	4,240,161	0	4,240,161	0	6,279,255	6,279,255
213004 Gratuity Expenses	0	528,048	0	528,048	0	528,048	528,048
221003 Staff Training	0	55,000	0	55,000	0	26,951	26,951
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	32,000	32,000
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	88,000	0	88,000	0	88,000	88,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
<i>Total Cost of Output 19</i>	<i>1,531,388</i>	<i>5,027,209</i>	<i>0</i>	<i>6,558,598</i>	<i>1,724,164</i>	<i>6,988,254</i>	<i>8,712,418</i>
Total Cost Of Outputs Provided	1,531,388	18,142,388	0	19,673,776	1,724,164	20,956,009	22,680,173
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144953 Subscriptions and Contributions to International Organisations</i>							
262101 Contributions to International Organisations (Current)	0	216,667	0	216,667	0	216,667	216,667

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	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>o/w Subscriptions</i>	0	216,667	0	216,667	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	216,667	216,667
Total Cost of Output 53	0	216,667	0	216,667	0	216,667	216,667
Total Cost Of Outputs Funded	0	216,667	0	216,667	0	216,667	216,667
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	4,100,000	0	4,100,000	0	4,000,000	4,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	189,257	189,257
321613 Telephone arrears (Budgeting)	0	674,648	0	674,648	0	0	0
Total Cost of Output 99	0	4,774,648	0	4,774,648	0	4,189,257	4,189,257
Total Cost Of Arrears	0	4,774,648	0	4,774,648	0	4,189,257	4,189,257
Total Cost for SubProgramme 01	1,531,388	23,133,703	0	24,665,091	1,724,164	25,361,934	27,086,098
<i>Total Excluding Arrears</i>	1,531,388	18,359,055	0	19,890,443	1,724,164	21,172,676	22,896,840

SubProgramme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144919 Human Resources Management</i>							
211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	133,679
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	290,000	0	290,000	0	290,000	290,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	120,000	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 19	133,679	700,000	0	833,679	133,679	700,000	833,679
Total Cost Of Outputs Provided	133,679	700,000	0	833,679	133,679	700,000	833,679
Total Cost for SubProgramme 15	133,679	700,000	0	833,679	133,679	700,000	833,679
<i>Total Excluding Arrears</i>	133,679	700,000	0	833,679	133,679	700,000	833,679

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144902 Ministry Support Services</i>							
211101 General Staff Salaries	132,235	0	0	132,235	60,014	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	54,000	54,000
221003 Staff Training	0	39,900	0	39,900	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	15,640	0	15,640	0	20,640	20,640
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	38,008
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	122,000	122,000

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227001 Travel inland	0	115,505	0	115,505	0	115,504	115,504
227002 Travel abroad	0	5,000	0	5,000	0	35,048	35,048
227004 Fuel, Lubricants and Oils	0	43,842	0	43,842	0	63,842	63,842
228002 Maintenance - Vehicles	0	3,499	0	3,499	0	13,399	13,399
<i>Total Cost of Output 02</i>	<i>132,235</i>	<i>410,993</i>	<i>0</i>	<i>543,228</i>	<i>60,014</i>	<i>551,041</i>	<i>611,055</i>
Total Cost Of Outputs Provided	132,235	410,993	0	543,228	60,014	551,041	611,055
Total Cost for SubProgramme 16	132,235	410,993	0	543,228	60,014	551,041	611,055
<i>Total Excluding Arrears</i>	<i>132,235</i>	<i>410,993</i>	<i>0</i>	<i>543,228</i>	<i>60,014</i>	<i>551,041</i>	<i>611,055</i>

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 144901 Policy, planning, monitoring and consultations</i>							
221003 Staff Training	500,000	0	0	500,000	500,000	0	500,000
221016 IFMS Recurrent costs	500,000	0	0	500,000	500,000	0	500,000
225001 Consultancy Services- Short term	147,915	0	0	147,915	147,915	0	147,915
<i>Total Cost Of Output 144901</i>	<i>1,147,915</i>	<i>0</i>	<i>0</i>	<i>1,147,915</i>	<i>1,147,915</i>	<i>0</i>	<i>1,147,915</i>
<i>Output 144902 Ministry Support Services</i>							
211102 Contract Staff Salaries	495,484	0	0	495,484	495,484	0	495,484
221003 Staff Training	700,000	0	0	700,000	700,000	0	700,000
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	805,642
<i>Total Cost Of Output 144902</i>	<i>2,001,126</i>	<i>0</i>	<i>0</i>	<i>2,001,126</i>	<i>2,001,126</i>	<i>0</i>	<i>2,001,126</i>
<i>Output 144903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	88,000	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	353,172
<i>Total Cost Of Output 144903</i>	<i>841,172</i>	<i>0</i>	<i>0</i>	<i>841,172</i>	<i>841,172</i>	<i>0</i>	<i>841,172</i>
<i>Output 144910 Coordination of Planning, Monitoring & Reporting</i>							
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	156,939	0	156,939
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost Of Output 144910</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>506,939</i>	<i>0</i>	<i>506,939</i>
<i>Total Cost for Outputs Provided</i>	<i>4,190,213</i>	<i>0</i>	<i>0</i>	<i>4,190,213</i>	<i>4,497,153</i>	<i>0</i>	<i>4,497,153</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	7,408,737	0	0	7,408,737	7,101,798	0	7,101,798
<i>Total Cost Of Output 144972</i>	<i>7,408,737</i>	<i>0</i>	<i>0</i>	<i>7,408,737</i>	<i>7,101,798</i>	<i>0</i>	<i>7,101,798</i>
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,200,000	0	0	1,200,000	0	0	0
<i>Total Cost Of Output 144975</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	2,404,106	0	0	2,404,106	2,404,106	0	2,404,106
Total Cost Of Output 144976	2,404,106	0	0	2,404,106	2,404,106	0	2,404,106

Output 144977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	1,687,450
Total Cost Of Output 144977	1,687,450	0	0	1,687,450	1,687,450	0	1,687,450

Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	837,400	0	0	837,400	837,400	0	837,400
Total Cost Of Output 144978	837,400	0	0	837,400	837,400	0	837,400
Total Cost for Capital Purchases	13,537,693	0	0	13,537,693	12,030,754	0	12,030,754

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

321605 Domestic arrears (Budgeting)	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748
Total Cost Of Output 144999	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748
Total Cost for Arrears	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748

Total Cost for Project: 0054	24,905,635	0	0	24,905,635	23,538,655	0	23,538,655
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Total Excluding Arrears	17,727,906	0	0	17,727,906	16,527,907	0	16,527,907
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Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 144901 Policy, planning, monitoring and consultations

211102 Contract Staff Salaries	3,890,965	0	0	3,890,965	0	0	0
221001 Advertising and Public Relations	24,520	0	0	24,520	0	0	0
221002 Workshops and Seminars	132,216	20,160	0	152,376	0	0	0
221009 Welfare and Entertainment	28,400	0	0	28,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	63,320	0	0	63,320	0	0	0
222001 Telecommunications	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0
225002 Consultancy Services- Long-term	239,760	0	0	239,760	0	0	0
227001 Travel inland	77,694	0	0	77,694	0	0	0
227004 Fuel, Lubricants and Oils	233,400	0	0	233,400	0	0	0
228002 Maintenance - Vehicles	108,844	0	0	108,844	0	0	0
228004 Maintenance – Other	4,000	0	0	4,000	0	0	0
Total Cost Of Output 144901	4,859,118	95,160	0	4,954,278	0	0	0
Total Cost for Outputs Provided	4,859,118	95,160	0	4,954,278	0	0	0
Total Cost for Project: 1290	4,859,118	95,160	0	4,954,278	0	0	0
Total Excluding Arrears	4,859,118	95,160	0	4,954,278	0	0	0

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

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries	0	0	0	0	555,714	0	555,714	
225002 Consultancy Services- Long-term	0	0	0	0	0	442,054	442,054	
227001 Travel inland	0	0	0	0	0	160,000	160,000	
Total Cost Of Output 144901	0	0	0	0	555,714	602,054	1,157,768	
<i>Output 144910 Coordination of Planning, Monitoring & Reporting</i>								
211102 Contract Staff Salaries	0	0	0	0	2,811,000	0	2,811,000	
213001 Medical expenses (To employees)	0	0	0	0	312,534	0	312,534	
221001 Advertising and Public Relations	0	0	0	0	25,183	0	25,183	
221002 Workshops and Seminars	0	0	0	0	26,621	274,941	301,561	
221009 Welfare and Entertainment	0	0	0	0	29,168	0	29,168	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,523	0	30,523	
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000	
222001 Telecommunications	0	0	0	0	57,514	0	57,514	
225001 Consultancy Services- Short term	0	0	0	0	57,027	0	57,027	
225002 Consultancy Services- Long-term	0	0	0	0	1,913,081	0	1,913,081	
227001 Travel inland	0	0	0	0	140,000	0	140,000	
227002 Travel abroad	0	0	0	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	239,708	0	239,708	
228002 Maintenance - Vehicles	0	0	0	0	111,785	0	111,785	
228004 Maintenance – Other	0	0	0	0	4,108	0	4,108	
Total Cost Of Output 144910	0	0	0	0	6,058,251	274,941	6,333,192	
Total Cost for Outputs Provided	0	0	0	0	6,613,966	876,995	7,490,960	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	0	2,642,350	2,642,350	
312201 Transport Equipment	0	0	0	0	0	340,000	340,000	
312202 Machinery and Equipment	0	0	0	0	0	295,460	295,460	
312203 Furniture & Fixtures	0	0	0	0	13,209	0	13,209	
Total Cost Of Output 144972	0	0	0	0	13,209	3,277,810	3,291,020	
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	6,719,112	6,719,112	
Total Cost Of Output 144976	0	0	0	0	0	6,719,112	6,719,112	
Total Cost for Capital Purchases	0	0	0	0	13,209	9,996,922	10,010,132	
Total Cost for Project: 1521	0	0	0	0	6,627,175	10,873,917	17,501,092	
Total Excluding Arrears	0	0	0	0	6,627,175	10,873,917	17,501,092	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 49	55,806,751	95,160	0	55,901,911	58,696,661	10,873,917	69,570,578	
Total Excluding Arrears	43,854,374	95,160	0	43,949,534	47,496,656	10,873,917	58,370,573	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	

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

Grand Total for Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	504,114,160	91,399,374	595,513,534
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	489,914,155	91,399,374	581,313,529

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

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1208 Support to National Authorising Officer	1,474.27	1,498.87
406 European Union (EU)	1,474.27	1,498.87
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	44,419.57	30,746.14
411 International Fund for Agriculture and D	44,419.57	30,746.14
1289 Competitiveness and Enterprise Development Project [CEDP]	56,702.53	23,443.93
410 International Development Association (IDA)	56,702.53	23,443.93
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	13,756.72	0.00
406 European Union (EU)	589.18	0.00
514 Germany Fed. Rep.	13,167.55	0.00
1338 Skills Development Project	27,361.15	20,945.81
410 International Development Association (IDA)	27,361.15	20,945.81
1427 Uganda Clean Cooking Supply Chain Expansion Project	3,024.21	0.00
410 International Development Association (IDA)	3,024.21	0.00
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0.00	14,764.61
510 Denmark	0.00	13,489.41
514 Germany Fed. Rep.	0.00	1,275.20
Total External Project Financing For Vote 008	146,738.45	91,399.37