

Vote:131 Auditor General

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1415 Financial Audits							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Government One	3,889,867	604,317	0	4,494,184	3,889,867	885,910	4,775,776
03 Central Government Two	4,053,479	736,442	0	4,789,921	4,053,479	963,858	5,017,337
04 Local Authorities	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Recurrent Budget Estimates for Programme	16,498,039	4,180,732	0	20,678,771	16,498,039	5,849,875	22,347,914
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 15</i>	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914
<i>Total Excluding Arrears</i>	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914
Programme :1416 Value for Money and Specialised Audits							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Value for Money and Specialised Audits	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
06 Forensic Investigations and Special Audits	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Recurrent Budget Estimates for Programme	5,700,985	1,698,584	0	7,399,569	5,700,985	2,518,550	8,219,535
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 16</i>	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535
<i>Total Excluding Arrears</i>	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535
Programme :1417 Support to Audit services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,570,519	18,165,089	0	23,735,609	5,570,519	19,731,160	25,301,679
Total Recurrent Budget Estimates for Programme	5,570,519	18,165,089	0	23,735,609	5,570,519	19,731,160	25,301,679
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0362 Support to Office of the Auditor General	3,975,510	0	0	3,975,510	8,050,000	0	8,050,000
Total Development Budget Estimates for Programme	3,975,510	0	0	3,975,510	8,050,000	0	8,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 17</i>	27,711,118	0	0	27,711,118	33,351,679	0	33,351,679
<i>Total Excluding Arrears</i>	27,700,592	0	0	27,700,592	33,182,104	0	33,182,104
Total Vote 131	55,789,459	0	0	55,789,459	63,919,129	0	63,919,129
<i>Total Excluding Arrears</i>	55,778,932	0	0	55,778,932	63,749,553	0	63,749,553

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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)	51,803,423	0	0	51,803,423	55,699,553	0	55,699,553
211103 Allowances (Inc. Casuals, Temporary)	1,651,873	0	0	1,651,873	1,931,873	0	1,931,873
211104 Statutory salaries	27,769,544	0	0	27,769,544	27,769,544	0	27,769,544
212101 Social Security Contributions	3,034,705	0	0	3,034,705	3,150,877	0	3,150,877
212102 Pension for General Civil Service	742,011	0	0	742,011	822,585	0	822,585
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	56,015
213004 Gratuity Expenses	1,371,270	0	0	1,371,270	1,401,893	0	1,401,893
221001 Advertising and Public Relations	64,836	0	0	64,836	91,868	0	91,868
221002 Workshops and Seminars	667,629	0	0	667,629	813,259	0	813,259
221003 Staff Training	503,319	0	0	503,319	698,637	0	698,637
221004 Recruitment Expenses	64,011	0	0	64,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	38,615	0	0	38,615	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	1,742,198	0	0	1,742,198	602,198	0	602,198
221009 Welfare and Entertainment	675,728	0	0	675,728	925,728	0	925,728
221011 Printing, Stationery, Photocopying and Binding	568,068	0	0	568,068	623,068	0	623,068
221012 Small Office Equipment	40,000	0	0	40,000	100,000	0	100,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	132,965	0	0	132,965	232,965	0	232,965
222001 Telecommunications	58,584	0	0	58,584	458,584	0	458,584
223002 Rates	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	421,416
223005 Electricity	481,587	0	0	481,587	544,845	0	544,845
223006 Water	141,397	0	0	141,397	188,397	0	188,397
224004 Cleaning and Sanitation	336,000	0	0	336,000	476,000	0	476,000
225001 Consultancy Services- Short term	1,953,361	0	0	1,953,361	3,653,721	0	3,653,721
227001 Travel inland	3,342,329	0	0	3,342,329	3,592,329	0	3,592,329
227002 Travel abroad	2,343,089	0	0	2,343,089	2,843,089	0	2,843,089
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	630,452	0	0	630,452	879,000	0	879,000
228001 Maintenance - Civil	214,508	0	0	214,508	214,508	0	214,508
228002 Maintenance - Vehicles	738,360	0	0	738,360	896,360	0	896,360
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	0	498,304	498,304	0	498,304
Investment (Capital Purchases)	3,975,510	0	0	3,975,510	8,050,000	0	8,050,000
312101 Non-Residential Buildings	970,000	0	0	970,000	5,470,000	0	5,470,000
312201 Transport Equipment	925,510	0	0	925,510	0	0	0
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	2,400,000	0	2,400,000
312203 Furniture & Fixtures	80,000	0	0	80,000	180,000	0	180,000
Arrears	10,527	0	0	10,527	169,576	0	169,576
321608 General Public Service Pension arrears (Budgeting)	10,527	0	0	10,527	169,576	0	169,576

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Grand Total Vote 131	55,789,459	0	0	55,789,459	63,919,129	0	63,919,129
<i>Total Excluding Arrears</i>	55,778,932	0	0	55,778,932	63,749,553	0	63,749,553

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

Programme :1415 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	118,598	0	118,598	0	138,701	138,701
211104 Statutory salaries	3,889,867	0	0	3,889,867	3,889,867	0	3,889,867
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
227001 Travel inland	0	401,140	0	401,140	0	431,145	431,145
227002 Travel abroad	0	43,692	0	43,692	0	259,311	259,311
Total Cost of Output 01	3,889,867	604,317	0	4,494,184	3,889,867	885,910	4,775,776
Total Cost Of Outputs Provided	3,889,867	604,317	0	4,494,184	3,889,867	885,910	4,775,776
Total Cost for SubProgramme 02	3,889,867	604,317	0	4,494,184	3,889,867	885,910	4,775,776
<i>Total Excluding Arrears</i>	3,889,867	604,317	0	4,494,184	3,889,867	885,910	4,775,776

SubProgramme 03 Central Government Two

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	118,599	0	118,599	0	138,702	138,702
211104 Statutory salaries	4,053,479	0	0	4,053,479	4,053,479	0	4,053,479
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	374,096	374,096
227001 Travel inland	0	227,218	0	227,218	0	244,214	244,214
227002 Travel abroad	0	149,738	0	149,738	0	150,093	150,093
Total Cost of Output 01	4,053,479	736,442	0	4,789,921	4,053,479	963,858	5,017,337
Total Cost Of Outputs Provided	4,053,479	736,442	0	4,789,921	4,053,479	963,858	5,017,337
Total Cost for SubProgramme 03	4,053,479	736,442	0	4,789,921	4,053,479	963,858	5,017,337
<i>Total Excluding Arrears</i>	4,053,479	736,442	0	4,789,921	4,053,479	963,858	5,017,337

SubProgramme 04 Local Authorities

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	534,195	0	534,195	0	624,743	624,743
211104 Statutory salaries	8,554,693	0	0	8,554,693	8,554,693	0	8,554,693
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	1,010,000	0	1,010,000	0	1,889,184	1,889,184
227001 Travel inland	0	1,213,560	0	1,213,560	0	1,304,332	1,304,332

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227002 Travel abroad	0	41,333	0	41,333	0	125,096	125,096
Total Cost of Output 01	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Cost Of Outputs Provided	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Cost for SubProgramme 04	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Excluding Arrears	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 15	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914
Total Excluding Arrears	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914

Programme :1416 Value for Money and Specialised Audits

Recurrent Budget Estimates

SubProgramme 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141601 Value for Money Audits</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	153,050	0	153,050	0	178,993	178,993
211104 Statutory salaries	2,870,481	0	0	2,870,481	2,870,481	0	2,870,481
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	654,668	654,668
227001 Travel inland	0	426,769	0	426,769	0	458,691	458,691
227002 Travel abroad	0	126,032	0	126,032	0	204,702	204,702
Total Cost of Output 01	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
Total Cost Of Outputs Provided	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
Total Cost for SubProgramme 05	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
Total Excluding Arrears	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287

SubProgramme 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141601 Value for Money Audits</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	107,421	0	107,421	0	125,629	125,629
211104 Statutory salaries	2,830,504	0	0	2,830,504	2,830,504	0	2,830,504
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	374,096	374,096
227001 Travel inland	0	221,140	0	221,140	0	237,681	237,681
227002 Travel abroad	0	32,400	0	32,400	0	170,585	170,585
Total Cost of Output 01	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Cost Of Outputs Provided	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Cost for SubProgramme 06	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Excluding Arrears	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 16	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535

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Total Excluding Arrears	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535
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Programme :1417 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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

Output 141701 Policy, Planning and Strategic Management

211103 Allowances (Inc. Casuals, Temporary)	0	620,010	0	620,010	0	725,105	725,105
211104 Statutory salaries	5,570,519	0	0	5,570,519	5,570,519	0	5,570,519
212101 Social Security Contributions	0	3,034,705	0	3,034,705	0	3,150,877	3,150,877
212102 Pension for General Civil Service	0	742,011	0	742,011	0	822,585	822,585
213001 Medical expenses (To employees)	0	1,409,250	0	1,409,250	0	1,409,250	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	56,015	0	56,015	56,015
213004 Gratuity Expenses	0	1,371,270	0	1,371,270	0	1,401,893	1,401,893
221001 Advertising and Public Relations	0	64,836	0	64,836	0	91,868	91,868
221002 Workshops and Seminars	0	667,629	0	667,629	0	813,259	813,259
221003 Staff Training	0	298,888	0	298,888	0	414,874	414,874
221004 Recruitment Expenses	0	64,011	0	64,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	38,615	0	38,615	0	87,229	87,229
221008 Computer supplies and Information Technology (IT)	0	1,742,198	0	1,742,198	0	602,198	602,198
221009 Welfare and Entertainment	0	675,728	0	675,728	0	925,728	925,728
221011 Printing, Stationery, Photocopying and Binding	0	568,068	0	568,068	0	623,068	623,068
221012 Small Office Equipment	0	40,000	0	40,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	72,000
221017 Subscriptions	0	132,965	0	132,965	0	232,965	232,965
222001 Telecommunications	0	58,584	0	58,584	0	458,584	458,584
223002 Rates	0	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	421,416
223005 Electricity	0	481,587	0	481,587	0	544,845	544,845
223006 Water	0	141,397	0	141,397	0	188,397	188,397
224004 Cleaning and Sanitation	0	336,000	0	336,000	0	476,000	476,000
225001 Consultancy Services- Short term	0	193,361	0	193,361	0	361,678	361,678
227001 Travel inland	0	852,501	0	852,501	0	916,267	916,267
227002 Travel abroad	0	1,949,895	0	1,949,895	0	1,933,300	1,933,300
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	630,452	0	630,452	0	879,000	879,000
228001 Maintenance - Civil	0	214,508	0	214,508	0	214,508	214,508
228002 Maintenance - Vehicles	0	738,360	0	738,360	0	896,360	896,360
228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	498,304	0	498,304	498,304
Total Cost of Output 01	5,570,519	18,154,563	0	23,725,082	5,570,519	19,561,584	25,132,104
Total Cost Of Outputs Provided	5,570,519	18,154,563	0	23,725,082	5,570,519	19,561,584	25,132,104

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141799 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	10,527	0	10,527	0	169,576	169,576
<i>Total Cost of Output 99</i>	<i>0</i>	<i>10,527</i>	<i>0</i>	<i>10,527</i>	<i>0</i>	<i>169,576</i>	<i>169,576</i>
Total Cost Of Arrears	0	10,527	0	10,527	0	169,576	169,576
Total Cost for SubProgramme 01	5,570,519	18,165,089	0	23,735,609	5,570,519	19,731,160	25,301,679
<i>Total Excluding Arrears</i>	5,570,519	18,154,563	0	23,725,082	5,570,519	19,561,584	25,132,104

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	970,000	0	0	970,000	5,470,000	0	5,470,000
<i>Total Cost Of Output 141772</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>5,470,000</i>	<i>0</i>	<i>5,470,000</i>
<i>Output 141775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	925,510	0	0	925,510	0	0	0
<i>Total Cost Of Output 141775</i>	<i>925,510</i>	<i>0</i>	<i>0</i>	<i>925,510</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 141776 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	2,400,000	0	2,400,000
<i>Total Cost Of Output 141776</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
<i>Output 141778 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	180,000	0	180,000
<i>Total Cost Of Output 141778</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,975,510</i>	<i>0</i>	<i>0</i>	<i>3,975,510</i>	<i>8,050,000</i>	<i>0</i>	<i>8,050,000</i>
Total Cost for Project: 0362	3,975,510	0	0	3,975,510	8,050,000	0	8,050,000
<i>Total Excluding Arrears</i>	3,975,510	0	0	3,975,510	8,050,000	0	8,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	27,711,118	0	0	27,711,118	33,351,679	0	33,351,679
<i>Total Excluding Arrears</i>	27,700,592	0	0	27,700,592	33,182,104	0	33,182,104
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 131	55,789,459	0	0	55,789,459	63,919,129	0	63,919,129
<i>Total Excluding Arrears</i>	55,778,932	0	0	55,778,932	63,749,553	0	63,749,553

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Table V4: External Financing to the vote

N/A