

# Vote:141 URA

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1418 Administration and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Internal Audit and Compliance	3,344,273	2,000,130	0	<b>5,344,404</b>	5,114,820	3,469,855	<b>8,584,675</b>
03 Corporate services	17,723,016	88,474,122	0	<b>106,197,138</b>	20,125,580	107,920,198	<b>128,045,778</b>
04 Legal Services	3,007,037	3,281,287	0	<b>6,288,324</b>	4,553,034	4,144,829	<b>8,697,863</b>
08 Research & Planning, Public Awareness and Tax Education	5,691,712	5,161,381	0	<b>10,853,092</b>	8,520,236	18,278,644	<b>26,798,879</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>29,766,038</b>	<b>98,916,920</b>	<b>0</b>	<b>128,682,957</b>	<b>38,313,669</b>	<b>133,813,526</b>	<b>172,127,195</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0653 Support to URA Projects	34,639,696	0	0	<b>34,639,696</b>	43,639,696	0	<b>43,639,696</b>
<b>Total Development Budget Estimates for Programme</b>	<b>34,639,696</b>	<b>0</b>	<b>0</b>	<b>34,639,696</b>	<b>43,639,696</b>	<b>0</b>	<b>43,639,696</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 18</b>	<b>163,322,653</b>	<b>0</b>	<b>0</b>	<b>163,322,653</b>	<b>215,766,891</b>	<b>0</b>	<b>215,766,891</b>
<i>Total Excluding Arrears</i>	163,322,653	0	0	<b>163,322,653</b>	215,766,891	0	<b>215,766,891</b>
<b>Programme :1454 Revenue Collection &amp; Administration</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Domestic Taxes	55,107,238	35,306,026	0	<b>90,413,264</b>	64,128,268	46,698,060	<b>110,826,328</b>
06 Customs	45,278,233	26,602,814	0	<b>71,881,047</b>	54,328,092	43,111,441	<b>97,439,533</b>
07 Tax Investigations	3,812,756	2,498,917	0	<b>6,311,674</b>	6,493,732	7,728,625	<b>14,222,357</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>104,198,227</b>	<b>64,407,757</b>	<b>0</b>	<b>168,605,984</b>	<b>124,950,092</b>	<b>97,538,127</b>	<b>222,488,218</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 54</b>	<b>168,605,984</b>	<b>0</b>	<b>0</b>	<b>168,605,984</b>	<b>222,488,218</b>	<b>0</b>	<b>222,488,218</b>
<i>Total Excluding Arrears</i>	168,605,984	0	0	<b>168,605,984</b>	222,488,218	0	<b>222,488,218</b>
<b>Total Vote 141</b>	<b>331,928,638</b>	<b>0</b>	<b>0</b>	<b>331,928,638</b>	<b>438,255,109</b>	<b>0</b>	<b>438,255,109</b>
<i>Total Excluding Arrears</i>	331,928,638	0	0	<b>331,928,638</b>	438,255,109	0	<b>438,255,109</b>

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>297,288,942</b>	<b>0</b>	<b>0</b>	<b>297,288,942</b>	<b>394,615,413</b>	<b>0</b>	<b>394,615,413</b>
211102 Contract Staff Salaries	133,964,265	0	0	133,964,265	163,263,761	0	163,263,761
211103 Allowances (Inc. Casuals, Temporary)	12,733,028	0	0	12,733,028	12,958,108	0	12,958,108
212101 Social Security Contributions	22,112,710	0	0	22,112,710	26,122,159	0	26,122,159
213001 Medical expenses (To employees)	5,696,000	0	0	5,696,000	7,623,000	0	7,623,000
213004 Gratuity Expenses	2,095,677	0	0	2,095,677	1,616,507	0	1,616,507
221001 Advertising and Public Relations	1,683,822	0	0	1,683,822	4,617,550	0	4,617,550
221002 Workshops and Seminars	1,768,839	0	0	1,768,839	6,948,258	0	6,948,258
221003 Staff Training	6,000,000	0	0	6,000,000	4,000,000	0	4,000,000
221004 Recruitment Expenses	50,000	0	0	50,000	1,200,000	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	101,897	0	0	101,897	111,897	0	111,897
221008 Computer supplies and Information Technology (IT)	52,157,503	0	0	52,157,503	75,983,831	0	75,983,831
221009 Welfare and Entertainment	715,000	0	0	715,000	8,150,514	0	8,150,514
221011 Printing, Stationery, Photocopying and Binding	1,935,902	0	0	1,935,902	1,935,902	0	1,935,902
221014 Bank Charges and other Bank related costs	118,905	0	0	118,905	188,905	0	188,905
221017 Subscriptions	403,000	0	0	403,000	403,000	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	89,549
223002 Rates	300,187	0	0	300,187	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	1,911,547	0	0	1,911,547	7,580,547	0	7,580,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	2,373,440
223005 Electricity	2,067,000	0	0	2,067,000	2,067,000	0	2,067,000
223006 Water	551,595	0	0	551,595	651,595	0	651,595
224004 Cleaning and Sanitation	834,367	0	0	834,367	993,683	0	993,683
224005 Uniforms, Beddings and Protective Gear	400,000	0	0	400,000	400,000	0	400,000
225001 Consultancy Services- Short term	591,600	0	0	591,600	1,399,500	0	1,399,500
226001 Insurances	5,032,555	0	0	5,032,555	6,232,555	0	6,232,555
227001 Travel inland	13,323,003	0	0	13,323,003	16,611,451	0	16,611,451
227002 Travel abroad	852,675	0	0	852,675	2,111,710	0	2,111,710
227003 Carriage, Haulage, Freight and transport hire	1,131,123	0	0	1,131,123	1,156,423	0	1,156,423
227004 Fuel, Lubricants and Oils	2,236,503	0	0	2,236,503	4,136,503	0	4,136,503
228001 Maintenance - Civil	3,049,000	0	0	3,049,000	7,549,000	0	7,549,000
228002 Maintenance - Vehicles	3,494,942	0	0	3,494,942	4,194,942	0	4,194,942
228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	5,605,725	0	5,605,725
228004 Maintenance – Other	406,677	0	0	406,677	4,537,306	0	4,537,306
273102 Incapacity, death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000

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<i>Investment (Capital Purchases)</i>	34,639,696	0	0	34,639,696	43,639,696	0	43,639,696
312101 Non-Residential Buildings	12,900,000	0	0	12,900,000	5,600,000	0	5,600,000
312201 Transport Equipment	3,022,424	0	0	3,022,424	5,022,424	0	5,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	18,617,272	0	0	18,617,272	32,917,272	0	32,917,272
<b>Grand Total Vote 141</b>	<b>331,928,638</b>	<b>0</b>	<b>0</b>	<b>331,928,638</b>	<b>438,255,109</b>	<b>0</b>	<b>438,255,109</b>
<i>Total Excluding Arrears</i>	331,928,638	0	0	331,928,638	438,255,109	0	438,255,109

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

**Programme :1418 Administration and Support Services**

**Recurrent Budget Estimates**

**SubProgramme 02 Internal Audit and Compliance**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141801 Internal Audit and Compliance</b>							
211102 Contract Staff Salaries	3,344,273	0	0	<b>3,344,273</b>	5,114,820	0	<b>5,114,820</b>
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	<b>96,775</b>	0	96,775	<b>96,775</b>
212101 Social Security Contributions	0	548,868	0	<b>548,868</b>	0	818,371	<b>818,371</b>
213001 Medical expenses (To employees)	0	120,000	0	<b>120,000</b>	0	171,000	<b>171,000</b>
213004 Gratuity Expenses	0	122,841	0	<b>122,841</b>	0	150,353	<b>150,353</b>
221001 Advertising and Public Relations	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221002 Workshops and Seminars	0	109,949	0	<b>109,949</b>	0	209,949	<b>209,949</b>
221007 Books, Periodicals & Newspapers	0	700	0	<b>700</b>	0	700	<b>700</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	234,710	<b>234,710</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	<b>27,600</b>	0	27,600	<b>27,600</b>
221014 Bank Charges and other Bank related costs	0	1,800	0	<b>1,800</b>	0	4,800	<b>4,800</b>
221017 Subscriptions	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	27,000	0	<b>27,000</b>	0	27,000	<b>27,000</b>
224004 Cleaning and Sanitation	0	739	0	<b>739</b>	0	5,739	<b>5,739</b>
225001 Consultancy Services- Short term	0	277,800	0	<b>277,800</b>	0	836,800	<b>836,800</b>
226001 Insurances	0	67,628	0	<b>67,628</b>	0	67,628	<b>67,628</b>
227001 Travel inland	0	322,528	0	<b>322,528</b>	0	337,528	<b>337,528</b>
227002 Travel abroad	0	22,173	0	<b>22,173</b>	0	92,173	<b>92,173</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	<b>1,110</b>	0	1,110	<b>1,110</b>
227004 Fuel, Lubricants and Oils	0	132,649	0	<b>132,649</b>	0	257,649	<b>257,649</b>
228002 Maintenance - Vehicles	0	48,441	0	<b>48,441</b>	0	68,441	<b>68,441</b>
228004 Maintenance – Other	0	1,531	0	<b>1,531</b>	0	1,531	<b>1,531</b>
<b>Total Cost of Output 01</b>	<b>3,344,273</b>	<b>2,000,130</b>	<b>0</b>	<b>5,344,404</b>	<b>5,114,820</b>	<b>3,469,855</b>	<b>8,584,675</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,344,273</b>	<b>2,000,130</b>	<b>0</b>	<b>5,344,404</b>	<b>5,114,820</b>	<b>3,469,855</b>	<b>8,584,675</b>
<b>Total Cost for SubProgramme 02</b>	<b>3,344,273</b>	<b>2,000,130</b>	<b>0</b>	<b>5,344,404</b>	<b>5,114,820</b>	<b>3,469,855</b>	<b>8,584,675</b>
<i>Total Excluding Arrears</i>	3,344,273	2,000,130	0	<b>5,344,404</b>	5,114,820	3,469,855	<b>8,584,675</b>

**SubProgramme 03 Corporate services**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141803 Administrative Support Services</b>							
211102 Contract Staff Salaries	17,723,016	0	0	<b>17,723,016</b>	20,125,580	0	<b>20,125,580</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,992,990	0	<b>4,992,990</b>	0	5,043,070	<b>5,043,070</b>
212101 Social Security Contributions	0	3,839,841	0	<b>3,839,841</b>	0	3,220,050	<b>3,220,050</b>
213001 Medical expenses (To employees)	0	1,186,000	0	<b>1,186,000</b>	0	1,415,000	<b>1,415,000</b>
213004 Gratuity Expenses	0	891,497	0	<b>891,497</b>	0	294,887	<b>294,887</b>

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221001 Advertising and Public Relations	0	175,000	0	175,000	0	375,000	375,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	350,000	350,000
221003 Staff Training	0	6,000,000	0	6,000,000	0	4,000,000	4,000,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	1,200,000	1,200,000
221007 Books, Periodicals & Newspapers	0	33,000	0	33,000	0	43,000	43,000
221008 Computer supplies and Information Technology (IT)	0	38,776,637	0	38,776,637	0	45,184,338	45,184,338
221009 Welfare and Entertainment	0	605,000	0	605,000	0	1,853,766	1,853,766
221011 Printing, Stationery, Photocopying and Binding	0	727,751	0	727,751	0	727,751	727,751
221014 Bank Charges and other Bank related costs	0	55,644	0	55,644	0	71,644	71,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	89,549
223002 Rates	0	300,187	0	300,187	0	300,187	300,187
223003 Rent – (Produced Assets) to private entities	0	625,203	0	625,203	0	6,294,203	6,294,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	1,850,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
223006 Water	0	139,920	0	139,920	0	239,920	239,920
224004 Cleaning and Sanitation	0	370,000	0	370,000	0	450,000	450,000
224005 Uniforms, Beddings and Protective Gear	0	400,000	0	400,000	0	400,000	400,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	140,000	140,000
226001 Insurances	0	2,853,650	0	2,853,650	0	4,053,650	4,053,650
227001 Travel inland	0	1,204,202	0	1,204,202	0	1,444,202	1,444,202
227002 Travel abroad	0	49,720	0	49,720	0	119,720	119,720
227003 Carriage, Haulage, Freight and transport hire	0	860,000	0	860,000	0	885,300	885,300
227004 Fuel, Lubricants and Oils	0	413,201	0	413,201	0	1,113,201	1,113,201
228001 Maintenance - Civil	0	3,049,000	0	3,049,000	0	7,549,000	7,549,000
228002 Maintenance - Vehicles	0	1,878,000	0	1,878,000	0	2,378,000	2,378,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,605,725	5,605,725
228004 Maintenance – Other	0	108,160	0	108,160	0	164,789	164,789
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	400,000
<b>Total Cost of Output 03</b>	<b>17,723,016</b>	<b>88,474,122</b>	<b>0</b>	<b>106,197,138</b>	<b>20,125,580</b>	<b>107,920,198</b>	<b>128,045,778</b>
<b>Total Cost Of Outputs Provided</b>	<b>17,723,016</b>	<b>88,474,122</b>	<b>0</b>	<b>106,197,138</b>	<b>20,125,580</b>	<b>107,920,198</b>	<b>128,045,778</b>
<b>Total Cost for SubProgramme 03</b>	<b>17,723,016</b>	<b>88,474,122</b>	<b>0</b>	<b>106,197,138</b>	<b>20,125,580</b>	<b>107,920,198</b>	<b>128,045,778</b>
<i>Total Excluding Arrears</i>	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	128,045,778

## SubProgramme 04 Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141805 Legal services</b>							
211102 Contract Staff Salaries	3,007,037	0	0	3,007,037	4,553,034	0	4,553,034
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	63,977	63,977

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212101 Social Security Contributions	0	494,652	0	<b>494,652</b>	0	728,485	<b>728,485</b>
213001 Medical expenses (To employees)	0	110,000	0	<b>110,000</b>	0	169,000	<b>169,000</b>
213004 Gratuity Expenses	0	131,686	0	<b>131,686</b>	0	154,903	<b>154,903</b>
221001 Advertising and Public Relations	0	7,500	0	<b>7,500</b>	0	7,500	<b>7,500</b>
221002 Workshops and Seminars	0	105,300	0	<b>105,300</b>	0	205,300	<b>205,300</b>
221006 Commissions and related charges	0	656,906	0	<b>656,906</b>	0	656,906	<b>656,906</b>
221007 Books, Periodicals & Newspapers	0	25,972	0	<b>25,972</b>	0	25,972	<b>25,972</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	219,492	<b>219,492</b>
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	<b>51,991</b>	0	51,991	<b>51,991</b>
221014 Bank Charges and other Bank related costs	0	1,400	0	<b>1,400</b>	0	4,400	<b>4,400</b>
221017 Subscriptions	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
224004 Cleaning and Sanitation	0	1,528	0	<b>1,528</b>	0	6,528	<b>6,528</b>
225001 Consultancy Services- Short term	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
226001 Insurances	0	65,476	0	<b>65,476</b>	0	65,476	<b>65,476</b>
227001 Travel inland	0	133,570	0	<b>133,570</b>	0	148,570	<b>148,570</b>
227002 Travel abroad	0	22,173	0	<b>22,173</b>	0	92,173	<b>92,173</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	<b>3,200</b>	0	3,200	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	103,107	0	<b>103,107</b>	0	228,107	<b>228,107</b>
228002 Maintenance - Vehicles	0	71,850	0	<b>71,850</b>	0	91,850	<b>91,850</b>
282102 Fines and Penalties/ Court wards	0	1,200,000	0	<b>1,200,000</b>	0	1,200,000	<b>1,200,000</b>
<b>Total Cost of Output 05</b>	<b>3,007,037</b>	<b>3,281,287</b>	<b>0</b>	<b>6,288,324</b>	<b>4,553,034</b>	<b>4,144,829</b>	<b>8,697,863</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,007,037</b>	<b>3,281,287</b>	<b>0</b>	<b>6,288,324</b>	<b>4,553,034</b>	<b>4,144,829</b>	<b>8,697,863</b>
<b>Total Cost for SubProgramme 04</b>	<b>3,007,037</b>	<b>3,281,287</b>	<b>0</b>	<b>6,288,324</b>	<b>4,553,034</b>	<b>4,144,829</b>	<b>8,697,863</b>
<i>Total Excluding Arrears</i>	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	8,697,863

## SubProgramme 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141804 Public Awareness and Tax Education/Modernization</b>							
211102 Contract Staff Salaries	5,691,712	0	0	<b>5,691,712</b>	8,520,236	0	<b>8,520,236</b>
211103 Allowances (Inc. Casuals, Temporary)	0	92,534	0	<b>92,534</b>	0	97,534	<b>97,534</b>
212101 Social Security Contributions	0	942,635	0	<b>942,635</b>	0	1,363,238	<b>1,363,238</b>
213001 Medical expenses (To employees)	0	196,000	0	<b>196,000</b>	0	294,500	<b>294,500</b>
213004 Gratuity Expenses	0	297,007	0	<b>297,007</b>	0	263,513	<b>263,513</b>
221001 Advertising and Public Relations	0	1,174,068	0	<b>1,174,068</b>	0	3,907,796	<b>3,907,796</b>
221002 Workshops and Seminars	0	1,040,313	0	<b>1,040,313</b>	0	5,369,732	<b>5,369,732</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	4,279,000	<b>4,279,000</b>
221009 Welfare and Entertainment	0	60,000	0	<b>60,000</b>	0	376,571	<b>376,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	<b>45,240</b>	0	45,240	<b>45,240</b>
221014 Bank Charges and other Bank related costs	0	3,360	0	<b>3,360</b>	0	8,360	<b>8,360</b>
221017 Subscriptions	0	170,000	0	<b>170,000</b>	0	170,000	<b>170,000</b>

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223006 Water	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
224004 Cleaning and Sanitation	0	4,600	0	<b>4,600</b>	0	19,600	<b>19,600</b>
225001 Consultancy Services- Short term	0	167,800	0	<b>167,800</b>	0	406,700	<b>406,700</b>
226001 Insurances	0	105,750	0	<b>105,750</b>	0	105,750	<b>105,750</b>
227001 Travel inland	0	266,604	0	<b>266,604</b>	0	281,604	<b>281,604</b>
227002 Travel abroad	0	286,214	0	<b>286,214</b>	0	835,249	<b>835,249</b>
227004 Fuel, Lubricants and Oils	0	184,926	0	<b>184,926</b>	0	309,926	<b>309,926</b>
228002 Maintenance - Vehicles	0	110,000	0	<b>110,000</b>	0	130,000	<b>130,000</b>
228004 Maintenance – Other	0	2,330	0	<b>2,330</b>	0	2,330	<b>2,330</b>
<b>Total Cost of Output 04</b>	<b>5,691,712</b>	<b>5,161,381</b>	<b>0</b>	<b>10,853,092</b>	<b>8,520,236</b>	<b>18,278,644</b>	<b>26,798,879</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,691,712</b>	<b>5,161,381</b>	<b>0</b>	<b>10,853,092</b>	<b>8,520,236</b>	<b>18,278,644</b>	<b>26,798,879</b>
<b>Total Cost for SubProgramme 08</b>	<b>5,691,712</b>	<b>5,161,381</b>	<b>0</b>	<b>10,853,092</b>	<b>8,520,236</b>	<b>18,278,644</b>	<b>26,798,879</b>
<i>Total Excluding Arrears</i>	5,691,712	5,161,381	0	<b>10,853,092</b>	8,520,236	18,278,644	<b>26,798,879</b>

## Development Budget Estimates

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Total Cost for Project: 0653</b>	34,639,696	0	0	<b>34,639,696</b>	43,639,696	0	<b>43,639,696</b>
<i>Total Excluding Arrears</i>	34,639,696	0	0	<b>34,639,696</b>	43,639,696	0	<b>43,639,696</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 18</b>	<b>163,322,653</b>	<b>0</b>	<b>0</b>	<b>163,322,653</b>	<b>215,766,891</b>	<b>0</b>	<b>215,766,891</b>
<i>Total Excluding Arrears</i>	163,322,653	0	0	<b>163,322,653</b>	215,766,891	0	<b>215,766,891</b>

## Programme :1454 Revenue Collection & Administration

### Recurrent Budget Estimates

#### SubProgramme 05 Domestic Taxes

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 145402 Domestic Tax Collection</b>							
211102 Contract Staff Salaries	55,107,238	0	0	<b>55,107,238</b>	64,128,268	0	<b>64,128,268</b>
211103 Allowances (Inc. Casuals, Temporary)	0	444,588	0	<b>444,588</b>	0	529,588	<b>529,588</b>
212101 Social Security Contributions	0	8,466,346	0	<b>8,466,346</b>	0	10,260,523	<b>10,260,523</b>
213001 Medical expenses (To employees)	0	2,120,000	0	<b>2,120,000</b>	0	2,890,500	<b>2,890,500</b>
213004 Gratuity Expenses	0	252,047	0	<b>252,047</b>	0	320,206	<b>320,206</b>
221001 Advertising and Public Relations	0	231,254	0	<b>231,254</b>	0	231,254	<b>231,254</b>
221002 Workshops and Seminars	0	212,677	0	<b>212,677</b>	0	362,677	<b>362,677</b>
221007 Books, Periodicals & Newspapers	0	21,788	0	<b>21,788</b>	0	21,788	<b>21,788</b>
221008 Computer supplies and Information Technology (IT)	0	10,530,866	0	<b>10,530,866</b>	0	12,830,493	<b>12,830,493</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	2,784,913	<b>2,784,913</b>
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	<b>629,801</b>	0	629,801	<b>629,801</b>
221014 Bank Charges and other Bank related costs	0	29,700	0	<b>29,700</b>	0	49,700	<b>49,700</b>
221017 Subscriptions	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
223004 Guard and Security services	0	341,516	0	<b>341,516</b>	0	341,516	<b>341,516</b>
223005 Electricity	0	357,000	0	<b>357,000</b>	0	357,000	<b>357,000</b>

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223006 Water	0	131,175	0	<b>131,175</b>	0	131,175	<b>131,175</b>
224004 Cleaning and Sanitation	0	121,000	0	<b>121,000</b>	0	140,658	<b>140,658</b>
226001 Insurances	0	994,125	0	<b>994,125</b>	0	994,125	<b>994,125</b>
227001 Travel inland	0	8,125,516	0	<b>8,125,516</b>	0	11,025,516	<b>11,025,516</b>
227002 Travel abroad	0	45,850	0	<b>45,850</b>	0	195,850	<b>195,850</b>
227004 Fuel, Lubricants and Oils	0	537,785	0	<b>537,785</b>	0	837,785	<b>837,785</b>
228002 Maintenance - Vehicles	0	562,000	0	<b>562,000</b>	0	622,000	<b>622,000</b>
228004 Maintenance – Other	0	40,992	0	<b>40,992</b>	0	40,992	<b>40,992</b>
<b>Total Cost of Output 02</b>	<b>55,107,238</b>	<b>35,306,026</b>	<b>0</b>	<b>90,413,264</b>	<b>64,128,268</b>	<b>46,698,060</b>	<b>110,826,328</b>
<b>Total Cost Of Outputs Provided</b>	<b>55,107,238</b>	<b>35,306,026</b>	<b>0</b>	<b>90,413,264</b>	<b>64,128,268</b>	<b>46,698,060</b>	<b>110,826,328</b>
<b>Total Cost for SubProgramme 05</b>	<b>55,107,238</b>	<b>35,306,026</b>	<b>0</b>	<b>90,413,264</b>	<b>64,128,268</b>	<b>46,698,060</b>	<b>110,826,328</b>
<i>Total Excluding Arrears</i>	55,107,238	35,306,026	0	<b>90,413,264</b>	64,128,268	46,698,060	<b>110,826,328</b>

## SubProgramme 06 Customs

<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 145401 Customs Tax Collection</b>							
211102 Contract Staff Salaries	45,278,233	0	0	<b>45,278,233</b>	54,328,092	0	<b>54,328,092</b>
211103 Allowances (Inc. Casuals, Temporary)	0	6,971,533	0	<b>6,971,533</b>	0	7,046,533	<b>7,046,533</b>
212101 Social Security Contributions	0	7,194,873	0	<b>7,194,873</b>	0	8,692,495	<b>8,692,495</b>
213001 Medical expenses (To employees)	0	1,818,000	0	<b>1,818,000</b>	0	2,437,500	<b>2,437,500</b>
213004 Gratuity Expenses	0	252,047	0	<b>252,047</b>	0	320,206	<b>320,206</b>
221001 Advertising and Public Relations	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars	0	126,000	0	<b>126,000</b>	0	276,000	<b>276,000</b>
221007 Books, Periodicals & Newspapers	0	6,937	0	<b>6,937</b>	0	6,937	<b>6,937</b>
221008 Computer supplies and Information Technology (IT)	0	2,850,000	0	<b>2,850,000</b>	0	13,690,000	<b>13,690,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	2,400,242	<b>2,400,242</b>
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	<b>420,519</b>	0	420,519	<b>420,519</b>
221014 Bank Charges and other Bank related costs	0	25,000	0	<b>25,000</b>	0	45,000	<b>45,000</b>
221017 Subscriptions	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
223003 Rent – (Produced Assets) to private entities	0	286,344	0	<b>286,344</b>	0	286,344	<b>286,344</b>
223004 Guard and Security services	0	181,679	0	<b>181,679</b>	0	181,679	<b>181,679</b>
223005 Electricity	0	276,000	0	<b>276,000</b>	0	276,000	<b>276,000</b>
223006 Water	0	240,000	0	<b>240,000</b>	0	240,000	<b>240,000</b>
224004 Cleaning and Sanitation	0	333,000	0	<b>333,000</b>	0	352,658	<b>352,658</b>
226001 Insurances	0	868,361	0	<b>868,361</b>	0	868,361	<b>868,361</b>
227001 Travel inland	0	2,288,161	0	<b>2,288,161</b>	0	2,376,609	<b>2,376,609</b>
227002 Travel abroad	0	393,209	0	<b>393,209</b>	0	673,209	<b>673,209</b>
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	<b>260,000</b>	0	260,000	<b>260,000</b>
227004 Fuel, Lubricants and Oils	0	748,491	0	<b>748,491</b>	0	1,148,491	<b>1,148,491</b>
228002 Maintenance - Vehicles	0	762,659	0	<b>762,659</b>	0	822,659	<b>822,659</b>
228004 Maintenance – Other	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Output 01</b>	<b>45,278,233</b>	<b>26,602,814</b>	<b>0</b>	<b>71,881,047</b>	<b>54,328,092</b>	<b>43,111,441</b>	<b>97,439,533</b>



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<b>Total Cost Of Outputs Provided</b>	<b>45,278,233</b>	<b>26,602,814</b>	<b>0</b>	<b>71,881,047</b>	<b>54,328,092</b>	<b>43,111,441</b>	<b>97,439,533</b>
<b>Total Cost for SubProgramme 06</b>	<b>45,278,233</b>	<b>26,602,814</b>	<b>0</b>	<b>71,881,047</b>	<b>54,328,092</b>	<b>43,111,441</b>	<b>97,439,533</b>
<i>Total Excluding Arrears</i>	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	97,439,533

## SubProgramme 07 Tax Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145403 Tax Investigations</i>							
211102 Contract Staff Salaries	3,812,756	0	0	3,812,756	6,493,732	0	6,493,732
211103 Allowances (Inc. Casuals, Temporary)	0	70,631	0	70,631	0	80,631	80,631
212101 Social Security Contributions	0	625,496	0	625,496	0	1,038,997	1,038,997
213001 Medical expenses (To employees)	0	146,000	0	146,000	0	245,500	245,500
213004 Gratuity Expenses	0	148,553	0	148,553	0	112,439	112,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	24,600	0	24,600	0	174,600	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	280,820	280,820
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	5,000	5,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	7,500	0	7,500	0	7,500	7,500
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	18,500	18,500
226001 Insurances	0	77,565	0	77,565	0	77,565	77,565
227001 Travel inland	0	982,421	0	982,421	0	997,421	997,421
227002 Travel abroad	0	33,338	0	33,338	0	103,338	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	116,345	0	116,345	0	241,345	241,345
228002 Maintenance - Vehicles	0	61,992	0	61,992	0	81,992	81,992
228004 Maintenance – Other	0	103,663	0	103,663	0	4,177,663	4,177,663
<i>Total Cost of Output 03</i>	<i>3,812,756</i>	<i>2,498,917</i>	<i>0</i>	<i>6,311,674</i>	<i>6,493,732</i>	<i>7,728,625</i>	<i>14,222,357</i>
<b>Total Cost Of Outputs Provided</b>	<b>3,812,756</b>	<b>2,498,917</b>	<b>0</b>	<b>6,311,674</b>	<b>6,493,732</b>	<b>7,728,625</b>	<b>14,222,357</b>
<b>Total Cost for SubProgramme 07</b>	<b>3,812,756</b>	<b>2,498,917</b>	<b>0</b>	<b>6,311,674</b>	<b>6,493,732</b>	<b>7,728,625</b>	<b>14,222,357</b>
<i>Total Excluding Arrears</i>	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	14,222,357

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 54</b>	<b>168,605,984</b>	<b>0</b>	<b>0</b>	<b>168,605,984</b>	<b>222,488,218</b>	<b>0</b>	<b>222,488,218</b>
<i>Total Excluding Arrears</i>	168,605,984	0	0	168,605,984	222,488,218	0	222,488,218
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 141</b>	<b>331,928,638</b>	<b>0</b>	<b>0</b>	<b>331,928,638</b>	<b>438,255,109</b>	<b>0</b>	<b>438,255,109</b>
<i>Total Excluding Arrears</i>	331,928,638	0	0	331,928,638	438,255,109	0	438,255,109

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# Vote:141 URA

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*Table V4: External Financing to the vote*

N/A