

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

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates		
Programme 01 Macroeconomic Policy and Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Tax Policy	270,752	12,942,970	0	13,213,722	270,752	14,942,970	15,213,722
08 Macroeconomic Policy	286,375	4,278,046	0	4,564,421	286,375	4,778,046	5,064,421
Total Recurrent Budget Estimates for Programme	557,127	17,221,016	0	17,778,143	557,127	19,721,016	20,278,143
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
Total Development Budget Estimates for Programme	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	19,556,143	415,000	0	19,971,143	21,573,043	1,959,376	23,532,419
<i>Total Excluding Arrears</i>	19,556,143	415,000	0	19,971,143	21,573,043	1,959,376	23,532,419
Programme 02 Budget Preparation, Execution and Monitoring							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	146,545	2,283,602	0	2,430,147	146,545	2,283,602	2,430,147
11 Budget Policy and Evaluation	276,375	24,939,487	0	25,215,862	276,375	19,774,998	20,051,373
12 Infrastructure and Social Services	458,347	2,381,583	0	2,839,930	458,347	3,481,583	3,939,930
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	33,973,010	0	35,092,607	1,119,597	29,908,521	31,028,118
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
Total Development Budget Estimates for Programme	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	41,047,607	860,200	0	41,907,807	54,183,118	1,849,871	56,032,989
<i>Total Excluding Arrears</i>	41,047,607	860,200	0	41,907,807	54,183,118	1,849,871	56,032,989
Programme 03 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	18,783,523	19,050,920
06 Treasury Services	108,918	2,016,725	0	2,125,643	108,918	33,486,845	33,595,763
23 Management Information Systems	457,679	1,238,750	0	1,696,429	457,679	1,527,110	1,984,789
24 Procurement Policy and Management	160,021	3,701,983	0	3,862,004	160,021	5,501,983	5,662,004
25 Public Sector Accounts	264,631	2,522,986	0	2,787,617	264,631	2,522,986	2,787,617
31 Treasury Inspectorate and Policy	358,076	38,523,974	0	38,882,050	358,076	38,523,974	38,882,050
32 Assets Management Department	108,918	1,816,725	0	1,925,643	108,918	1,816,725	1,925,643
Total Recurrent Budget Estimates for Programme	1,725,640	64,804,666	0	66,530,306	1,725,640	102,163,146	103,888,786
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997

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Total Development Budget Estimates for Programme	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	84,570,306	2,615,496	0	87,185,802	121,764,586	20,083,197	141,847,782
<i>Total Excluding Arrears</i>	84,570,306	2,615,496	0	87,185,802	121,764,586	20,083,197	141,847,782
Programme 09 Deficit Financing and Cash Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,060,300	0	2,223,438	163,138	2,060,300	2,223,438
20 Cash Policy and Management	273,151	1,548,115	0	1,821,266	273,151	1,548,115	1,821,266
21 Development Assistance and Regional Cooperation	219,968	2,251,182	0	2,471,150	219,968	2,251,182	2,471,150
Total Recurrent Budget Estimates for Programme	656,257	5,859,597	0	6,515,854	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	1,498,874	0	1,651,767	0	1,573,601	1,573,601
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	2,206,000	0	0	2,206,000	3,020,793	250,000	3,270,793
Total Development Budget Estimates for Programme	2,358,893	1,498,874	0	3,857,767	3,020,793	1,823,601	4,844,393
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 09</i>	8,874,747	1,498,874	0	10,373,621	9,536,647	1,823,601	11,360,247
<i>Total Excluding Arrears</i>	8,874,747	1,498,874	0	10,373,621	9,536,647	1,823,601	11,360,247
Programme 10 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	43,673,307	0	43,856,037	182,730	41,673,307	41,856,037
Total Recurrent Budget Estimates for Programme	182,730	43,673,307	0	43,856,037	182,730	41,673,307	41,856,037
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342
1338 Skills Development Project	0	20,945,810	0	20,945,810	0	12,552,529	12,552,529
Total Development Budget Estimates for Programme	742,342	44,389,744	0	45,132,086	742,342	35,962,529	36,704,870
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 10</i>	44,598,379	44,389,744	0	88,988,123	42,598,379	35,962,529	78,560,907
<i>Total Excluding Arrears</i>	44,598,379	44,389,744	0	88,988,123	42,598,379	35,962,529	78,560,907
Programme 11 Financial Sector Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	238,380,953	0	238,571,507	190,554	320,150,953	320,341,507
Total Recurrent Budget Estimates for Programme	190,554	238,380,953	0	238,571,507	190,554	320,150,953	320,341,507
<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	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
Total Development Budget Estimates for Programme	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	241,407,767	30,746,143	0	272,153,910	323,177,767	37,369,761	360,547,528
<i>Total Excluding Arrears</i>	238,407,767	30,746,143	0	269,153,910	323,177,767	37,369,761	360,547,528

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Programme 19 Internal Oversight and Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,298,750	0	1,401,005	102,255	1,298,750	1,401,005
27 Forensic and Risk Management	93,533	1,202,300	0	1,295,833	93,533	1,202,300	1,295,833
28 Internal Audit Management	162,722	2,502,990	0	2,665,712	162,722	2,502,990	2,665,712
Total Recurrent Budget Estimates for Programme	358,510	5,004,040	0	5,362,550	358,510	5,004,040	5,362,550
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 19</i>	5,362,550	0	0	5,362,550	5,362,550	0	5,362,550
<i>Total Excluding Arrears</i>	5,362,550	0	0	5,362,550	5,362,550	0	5,362,550

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,724,164	25,361,934	0	27,086,098	1,724,164	25,482,398	27,206,562
15 Treasury Directorate Services	133,679	700,000	0	833,679	133,679	700,000	833,679
16 Internal Audit	60,014	551,041	0	611,055	60,014	551,041	611,055
Total Recurrent Budget Estimates for Programme	1,917,857	26,612,974	0	28,530,831	1,917,857	26,733,439	28,651,296
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0054 Support to MFPED	23,538,655	0	0	23,538,655	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	10,106,199
1625 Retooling of Ministry of Finance, Planning and Economic Development	0	0	0	0	21,520,599	0	21,520,599
Total Development Budget Estimates for Programme	30,165,830	10,873,917	0	41,039,747	29,133,174	2,493,624	31,626,798
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	58,696,661	10,873,917	0	69,570,578	57,784,470	2,493,624	60,278,093
<i>Total Excluding Arrears</i>	47,496,656	10,873,917	0	58,370,573	48,711,753	2,493,624	51,205,377
Total Vote 008	504,114,160	91,399,374	0	595,513,534	635,980,560	101,541,957	737,522,517
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	626,907,843	101,541,957	728,449,800

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	146,146,721	48,472,933	0	194,619,654	167,589,464	73,412,054	241,001,518
211101 General Staff Salaries	6,708,272	0	0	6,708,272	6,708,272	0	6,708,272
211102 Contract Staff Salaries	10,334,955	2,365,391	0	12,700,346	20,362,322	2,179,107	22,541,429
211103 Allowances (Inc. Casuals, Temporary)	6,284,164	39,800	0	6,323,964	10,433,623	1,024,600	11,458,223
212101 Social Security Contributions	0	0	0	0	64,800	0	64,800
212102 Pension for General Civil Service	6,279,255	0	0	6,279,255	4,795,755	0	4,795,755
213001 Medical expenses (To employees)	761,731	100,192	0	861,923	449,197	100,192	549,389
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	502,943	0	502,943
221001 Advertising and Public Relations	680,337	184,900	0	865,237	921,500	584,037	1,505,537
221002 Workshops and Seminars	14,783,409	1,631,838	0	16,415,248	20,217,980	5,113,371	25,331,351
221003 Staff Training	9,318,681	1,543,754	0	10,862,435	12,098,593	2,512,092	14,610,685
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	20,000	0	20,000
221006 Commissions and related charges	2,008,000	0	0	2,008,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	231,509	16,000	0	247,509	223,956	4,800	228,756
221008 Computer supplies and Information Technology (IT)	170,385	30,000	0	200,385	308,585	0	308,585
221009 Welfare and Entertainment	1,816,082	97,200	0	1,913,282	1,941,533	116,368	2,057,901
221011 Printing, Stationery, Photocopying and Binding	3,381,135	380,750	0	3,761,885	3,677,001	584,216	4,261,217
221012 Small Office Equipment	359,948	99,600	0	459,548	585,900	101,650	687,550
221016 IFMS Recurrent costs	25,472,480	0	0	25,472,480	30,215,519	0	30,215,519
221017 Subscriptions	525,000	0	0	525,000	594,125	0	594,125
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	391,811	120,170	0	511,981	420,938	193,114	614,052
222002 Postage and Courier	54,182	0	0	54,182	66,000	0	66,000
222003 Information and communications technology (ICT)	1,406,724	3,418,000	0	4,824,724	2,074,320	8,192,200	10,266,520
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	380,000	610,000	0	990,000	400,000	590,000	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	24,000	264,000
223005 Electricity	713,126	24,000	0	737,126	755,126	3,000	758,126
223006 Water	343,802	6,000	0	349,802	343,802	0	343,802
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	160,000
224004 Cleaning and Sanitation	370,026	10,000	0	380,026	395,026	55,000	450,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	21,712,424	5,290,433	0	27,002,857	17,963,786	12,868,168	30,831,954
225002 Consultancy Services- Long-term	14,003,561	30,600,773	0	44,604,334	4,949,372	37,010,774	41,960,146

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226001 Insurances	0	144,000	0	144,000	0	74,000	74,000
227001 Travel inland	6,074,237	1,058,753	0	7,132,990	9,946,063	872,503	10,818,566
227002 Travel abroad	3,976,127	456,031	0	4,432,158	5,720,203	850,688	6,570,890
227003 Carriage, Haulage, Freight and transport hire	80,001	0	0	80,001	80,001	5,000	85,001
227004 Fuel, Lubricants and Oils	4,259,012	81,198	0	4,340,210	5,223,597	157,174	5,380,771
228001 Maintenance - Civil	300,000	0	0	300,000	300,000	0	300,000
228002 Maintenance - Vehicles	1,232,989	100,150	0	1,333,139	1,595,918	160,000	1,755,918
228003 Maintenance – Machinery, Equipment & Furniture	204,201	29,000	0	233,201	272,600	30,000	302,601
228004 Maintenance – Other	4,108	35,000	0	39,108	4,108	6,000	10,108
Grants, Transfers and Subsidies (Outputs Funded)	331,723,470	16,255,785	0	347,979,255	446,019,328	9,937,650	455,956,978
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	617,130	0	617,130
263104 Transfers to other govt. Units (Current)	94,322,407	0	0	94,322,407	162,278,902	0	162,278,902
263106 Other Current grants (Current)	204,143,464	16,255,785	0	220,399,249	194,856,654	9,937,650	204,794,304
263321 Conditional trans. Autonomous Inst (Wage subvention)	33,040,932	0	0	33,040,932	53,407,743	0	53,407,743
264101 Contributions to Autonomous Institutions	0	0	0	0	33,961,000	0	33,961,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	897,900	0	897,900
Investment (Capital Purchases)	12,043,964	26,670,656	0	38,714,620	13,299,051	18,192,253	31,491,304
312101 Non-Residential Buildings	7,101,798	15,196,084	0	22,297,882	7,101,798	8,500,000	15,601,798
312201 Transport Equipment	0	340,000	0	340,000	1,641,747	4,388,253	6,030,000
312202 Machinery and Equipment	4,091,556	10,114,572	0	14,206,128	3,691,106	3,304,000	6,995,106
312203 Furniture & Fixtures	850,609	1,020,000	0	1,870,609	864,400	2,000,000	2,864,400
Arrears	14,200,005	0	0	14,200,005	9,072,717	0	9,072,717
321605 Domestic arrears (Budgeting)	14,010,748	0	0	14,010,748	9,072,717	0	9,072,717
321607 Utility arrears (Budgeting)	189,257	0	0	189,257	0	0	0
Grand Total Vote 008	504,114,160	91,399,374	0	595,513,534	635,980,560	101,541,957	737,522,517
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	626,907,843	101,541,957	728,449,800

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

Programme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	400,000	0	400,000	0	534,185	534,185
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	300,000	0	300,000	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	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	100,000	100,000
221012 Small Office Equipment	0	50,000	0	50,000	0	30,000	30,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	184,185	0	184,185	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	100,000	100,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	290,000	0	290,000	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	360,000	360,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	40,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,005	0	10,005	0	10,005	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	52,780	52,780
221012 Small Office Equipment	0	5,180	0	5,180	0	10,000	10,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	150,600	0	150,600	0	90,600	90,600
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	40,000	40,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	10,000	10,000
Total Cost of Output 02	0	1,259,785	0	1,259,785	0	1,259,785	1,259,785
<i>Output 140104 EITI Policy, Coordination and Analysis</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	660,000	660,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	120,000	120,000

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221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	55,000	55,000
222001 Telecommunications	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	85,000	85,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
Total Cost of Output 04	0	0	0	0	0	1,500,000	1,500,000
Total Cost Of Outputs Provided	270,752	2,944,970	0	3,215,722	270,752	4,444,970	4,715,722
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140153 Tax Appeals Tribunal Services							
263106 Other Current grants (Current)	0	2,007,500	0	2,007,500	0	2,145,667	2,145,667
<i>o/w Tax appeals Tribunal non wage</i>	0	0	0	0	0	2,145,667	2,145,667
<i>o/w o/w TAT operations</i>	0	2,007,500	0	2,007,500	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,620,500	0	1,620,500	0	1,982,333	1,982,333
<i>o/w Staff salaries</i>	0	0	0	0	0	1,982,333	1,982,333
<i>o/w TAT Staff Salary</i>	0	1,620,500	0	1,620,500	0	0	0
Total Cost of Output 53	0	3,628,000	0	3,628,000	0	4,128,000	4,128,000
Output 140156 Lottery Services							
263106 Other Current grants (Current)	0	3,586,000	0	3,586,000	0	3,586,000	3,586,000
<i>o/w Lotteries operations</i>	0	0	0	0	0	3,586,000	3,586,000
<i>o/w Lotteries and Gaming Recurrent</i>	0	3,586,000	0	3,586,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,784,000	0	2,784,000	0	2,784,000	2,784,000
<i>o/w Staff salaries</i>	0	0	0	0	0	2,784,000	2,784,000
<i>o/w Lotteries Wage</i>	0	2,784,000	0	2,784,000	0	0	0
Total Cost of Output 56	0	6,370,000	0	6,370,000	0	6,370,000	6,370,000
Total Cost Of Outputs Funded	0	9,998,000	0	9,998,000	0	10,498,000	10,498,000
Total Cost for SubProgramme 03	270,752	12,942,970	0	13,213,722	270,752	14,942,970	15,213,722
<i>Total Excluding Arrears</i>	270,752	12,942,970	0	13,213,722	270,752	14,942,970	15,213,722

SubProgramme 08 Macroeconomic Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	189,119	189,119
221002 Workshops and Seminars	0	0	0	0	0	650,000	650,000
221003 Staff Training	0	85,939	0	85,939	0	85,939	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0

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221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	10,000	10,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	16,400	0	16,400	0	16,400	16,400
221012 Small Office Equipment	0	4,800	0	4,800	0	8,800	8,800
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	500,000	0	500,000	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	0	0
225002 Consultancy Services- Long-term	0	56,000	0	56,000	0	0	0
227001 Travel inland	0	57,643	0	57,643	0	255,643	255,643
227002 Travel abroad	0	0	0	0	0	80,000	80,000
Total Cost of Output 01	286,375	873,151	0	1,159,526	286,375	1,863,901	2,150,276
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	194,000	0	194,000	0	194,000	194,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
221003 Staff Training	0	126,317	0	126,317	0	126,317	126,317
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
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	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	198,000	198,000
227002 Travel abroad	0	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	11,087	0	11,087	0	130,000	130,000
Total Cost of Output 02	0	644,404	0	644,404	0	901,317	901,317
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	547,000	0	547,000	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	840,000	0	840,000	0	242,337	242,337
225002 Consultancy Services- Long-term	0	496,491	0	496,491	0	246,491	246,491
227001 Travel inland	0	142,000	0	142,000	0	142,000	142,000
227002 Travel abroad	0	40,000	0	40,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 03	0	2,760,491	0	2,760,491	0	2,012,828	2,012,828
Total Cost Of Outputs Provided	286,375	4,278,046	0	4,564,421	286,375	4,778,046	5,064,421
Total Cost for SubProgramme 08	286,375	4,278,046	0	4,564,421	286,375	4,778,046	5,064,421
<i>Total Excluding Arrears</i>	286,375	4,278,046	0	4,564,421	286,375	4,778,046	5,064,421

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,000	257,000
221002 Workshops and Seminars	320,150	190,000	0	510,150	242,000	562,345	804,345
221003 Staff Training	208,742	0	0	208,742	568,516	427,854	996,370
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	74,000	74,000
221012 Small Office Equipment	0	0	0	0	0	51,650	51,650
222001 Telecommunications	0	0	0	0	0	1,800	1,800
222003 Information and communications technology (ICT)	0	0	0	0	130,000	0	130,000
225001 Consultancy Services- Short term	1,101,098	150,000	0	1,251,098	60,000	353,216	413,216
225002 Consultancy Services- Long-term	148,010	0	0	148,010	0	75,000	75,000
227001 Travel inland	0	0	0	0	0	155,071	155,071
227002 Travel abroad	0	0	0	0	294,384	0	294,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,440	1,440
Total Cost Of Output 140102	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
Total Cost for Outputs Provided	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
Total Cost for Project: 1521	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
<i>Total Excluding Arrears</i>	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	19,556,143	415,000	0	19,971,143	21,573,043	1,959,376	23,532,419
<i>Total Excluding Arrears</i>	19,556,143	415,000	0	19,971,143	21,573,043	1,959,376	23,532,419

Programme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
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

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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	40,000	0	40,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,740	0	40,740	0	40,740	40,740
Total Cost of Output 01	146,545	789,320	0	935,865	146,545	789,320	935,865
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221003 Staff Training	0	70,000	0	70,000	0	70,000	70,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 02	0	200,000	0	200,000	0	200,000	200,000
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221003 Staff Training	0	430,000	0	430,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	27,941	0	27,941	0	27,941	27,941
221016 IFMS Recurrent costs	0	120,496	0	120,496	0	50,496	50,496
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	230,985	0	230,985	0	300,985	300,985
227002 Travel abroad	0	239,860	0	239,860	0	239,860	239,860
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	10,001	0	10,001	10,001
Total Cost of Output 04	0	1,294,282	0	1,294,282	0	1,294,282	1,294,282
Total Cost Of Outputs Provided	146,545	2,283,602	0	2,430,147	146,545	2,283,602	2,430,147
Total Cost for SubProgramme 02	146,545	2,283,602	0	2,430,147	146,545	2,283,602	2,430,147
<i>Total Excluding Arrears</i>	146,545	2,283,602	0	2,430,147	146,545	2,283,602	2,430,147

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
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	342,510	342,510
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	3,197,490	3,197,490
221003 Staff Training	0	301,647	0	301,647	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	21,250	21,250
221011 Printing, Stationery, Photocopying and Binding	0	180,000	0	180,000	0	180,000	180,000

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225002 Consultancy Services- Long-term	0	4,240,000	0	4,240,000	0	4,240,000	4,240,000
227002 Travel abroad	0	178,623	0	178,623	0	179,020	179,020
Total Cost of Output 01	276,375	7,160,270	0	7,436,645	276,375	8,460,270	8,736,645
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221002 Workshops and Seminars	0	3,140,000	0	3,140,000	0	3,500,514	3,500,514
221009 Welfare and Entertainment	0	56,388	0	56,388	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	56,388	56,388
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 02	0	3,832,388	0	3,832,388	0	4,192,902	4,192,902
Output 140203 Inter-Governmental Fiscal Transfer Reform Programme							
225001 Consultancy Services- Short term	0	7,508,622	0	7,508,622	0	0	0
Total Cost of Output 03	0	7,508,622	0	7,508,622	0	0	0
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221001 Advertising and Public Relations	0	500,000	0	500,000	0	625,000	625,000
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	380,000	380,000
227001 Travel inland	0	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	320,000	320,000
Total Cost of Output 04	0	2,041,381	0	2,041,381	0	2,225,000	2,225,000
Total Cost Of Outputs Provided	276,375	20,542,660	0	20,819,035	276,375	14,878,172	15,154,547
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140252 BMAU Services							
263106 Other Current grants (Current)	0	545,278	0	545,278	0	610,300	610,300
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>610,300</i>	<i>610,300</i>
<i>o/w Printing 12 policy briefs, published and disseminated</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Capacity building of staff in Gender & Equity responsive monitoring</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Staff trained in revenue monitoring</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Per diem for physical monitoring of Government programmes</i>	<i>0</i>	<i>209,666</i>	<i>0</i>	<i>209,666</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Maintenance of field vehicles</i>	<i>0</i>	<i>92,800</i>	<i>0</i>	<i>92,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Fuel for field work</i>	<i>0</i>	<i>97,586</i>	<i>0</i>	<i>97,586</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Purchase of 8 laptops for the field teams</i>	<i>0</i>	<i>24,273</i>	<i>0</i>	<i>24,273</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Airtime for office telephones</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Maintenance of furniture and equipment</i>	<i>0</i>	<i>7,800</i>	<i>0</i>	<i>7,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w News papers for office</i>	<i>0</i>	<i>9,600</i>	<i>0</i>	<i>9,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Assorted stationery for office use</i>	<i>0</i>	<i>25,354</i>	<i>0</i>	<i>25,354</i>	<i>0</i>	<i>0</i>	<i>0</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,851,549	0	3,851,549	0	4,286,527	4,286,527

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<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	0	0	4,286,527	4,286,527
<i>o/w Contract staff salaries</i>	0	2,875,248	0	2,875,248	0	0	0
<i>o/w National Social Security Fund 10%</i>	0	275,301	0	275,301	0	0	0
<i>o/w Gratuity for staff</i>	0	700,999	0	700,999	0	0	0
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,896,827	4,896,827
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	4,896,827	4,896,827
Total Cost for SubProgramme 11	276,375	24,939,487	0	25,215,862	276,375	19,774,998	20,051,373
<i>Total Excluding Arrears</i>	276,375	24,939,487	0	25,215,862	276,375	19,774,998	20,051,373

SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	66,000	0	66,000	0	220,000	220,000
221002 Workshops and Seminars	0	28,333	0	28,333	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	650,000	650,000
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	0	0
221009 Welfare and Entertainment	0	56,000	0	56,000	0	40,263	40,263
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	60,000	60,000
221012 Small Office Equipment	0	2,267	0	2,267	0	8,000	8,000
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	15,578	15,578
222001 Telecommunications	0	4,000	0	4,000	0	12,000	12,000
222002 Postage and Courier	0	167	0	167	0	2,000	2,000
225001 Consultancy Services- Short term	0	31,738	0	31,738	0	0	0
227001 Travel inland	0	87,704	0	87,704	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	2,667	0	0	0
Total Cost of Output 01	458,347	547,841	0	1,006,188	458,347	1,047,841	1,506,188
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	140,000	140,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	28,333	0	28,333	0	0	0
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	0	0
221012 Small Office Equipment	0	2,267	0	2,267	0	0	0
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	127,841	127,841
222001 Telecommunications	0	4,000	0	4,000	0	0	0

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222002 Postage and Courier	0	167	0	167	0	0	0
225001 Consultancy Services- Short term	0	71,738	0	71,738	0	0	0
227001 Travel inland	0	88,704	0	88,704	0	330,000	330,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	0	0
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	2,667	0	0	0
Total Cost of Output 02	0	547,841	0	547,841	0	597,841	597,841
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	28,333	0	28,333	0	153,000	153,000
221003 Staff Training	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	24,000	24,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	40,263	40,263
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	0	0
221012 Small Office Equipment	0	2,667	0	2,667	0	8,000	8,000
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	16,581	16,581
222001 Telecommunications	0	4,000	0	4,000	0	12,000	12,000
222002 Postage and Courier	0	167	0	167	0	2,000	2,000
225001 Consultancy Services- Short term	0	31,738	0	31,738	0	100,000	100,000
227001 Travel inland	0	87,704	0	87,704	0	85,000	85,000
227002 Travel abroad	0	20,000	0	20,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	77,004	0	77,004	0	160,000	160,000
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,267	0	2,267	0	4,000	4,000
Total Cost of Output 04	0	572,844	0	572,844	0	822,844	822,844
Total Cost Of Outputs Provided	458,347	1,668,526	0	2,126,873	458,347	2,468,525	2,926,872
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140253 Rural Infrastructure Monitoring Services							
263106 Other Current grants (Current)	0	393,651	0	393,651	0	693,651	693,651
<i>o/w Rural Infrastructure Monitoring Services</i>	0	0	0	0	0	693,651	693,651
<i>o/w Other Current grants (Current)</i>	0	393,651	0	393,651	0	0	0
<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 Rural infrastructure Monitoring Services-wage</i>	0	0	0	0	0	319,407	319,407
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	319,407	0	319,407	0	0	0
Total Cost of Output 53	0	713,058	0	713,058	0	1,013,058	1,013,058
Total Cost Of Outputs Funded	0	713,058	0	713,058	0	1,013,058	1,013,058
Total Cost for SubProgramme 12	458,347	2,381,583	0	2,839,930	458,347	3,481,583	3,939,930
<i>Total Excluding Arrears</i>	458,347	2,381,583	0	2,839,930	458,347	3,481,583	3,939,930

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SubProgramme 22 Projects Analysis and PPPs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 140205 Project Preparation, appraisal and review</i>							
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	169,000	0	169,000	0	169,200	169,200
221003 Staff Training	0	80,000	0	80,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	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	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	44,000	0	44,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	25,813	0	25,813	0	19,613	19,613
Total Cost of Output 05	238,330	542,813	0	781,143	238,330	542,813	781,143
<i>Output 140206 Monitoring and Evaluation of projects</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	64,000	64,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	55,000	55,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	29,603	0	29,603	0	29,603	29,603
Total Cost of Output 06	0	148,603	0	148,603	0	148,603	148,603
<i>Output 140207 Implementing the PIM Framework</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	154,000	154,000
221002 Workshops and Seminars	0	240,000	0	240,000	0	280,000	280,000
221003 Staff Training	0	240,000	0	240,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	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	60,000	60,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	14,000	0	14,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	900,000	0	900,000	0	540,000	540,000
227001 Travel inland	0	0	0	0	0	70,922	70,922
227002 Travel abroad	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	9,812	0	9,812	0	10,000	10,000
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	2,582,668	238,330	2,344,338	2,582,668

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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 Salaries</i>	0	0	0	0	0	96,000	96,000
<i>o/w Operational expenses</i>	0	0	0	0	0	454,100	454,100
<i>o/w Prepare PPP Committee papers and convene PPP Committee Meetings</i>	0	0	0	0	0	375,000	375,000
<i>o/w staff training</i>	0	0	0	0	0	387,900	387,900
<i>o/w capacity building of MDAs, workshops/meetings with contracting authorities and private sector</i>	0	0	0	0	0	530,000	530,000
<i>o/w develop, print, publish and disseminate standard PPP documentation and guidelines</i>	0	0	0	0	0	110,000	110,000
<i>o/w Provide technical support to Contracting Authorities in all phases of the PPP Process</i>	0	0	0	0	0	50,000	50,000
<i>o/w Undertake field monitoring and evaluation visits</i>	0	0	0	0	0	21,000	21,000
<i>o/w PPP Administrative and Operations Expenses</i>	0	1,353,001	0	1,353,001	0	0	0
<i>o/w Implementation of PPP Projects</i>	0	435,000	0	435,000	0	0	0
<i>o/w Monitoring and Evaluation of PPP Projects</i>	0	236,000	0	236,000	0	0	0
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 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211102 Contract Staff Salaries	1,742,957	0	0	1,742,957	0	0	0
221002 Workshops and Seminars	345,184	395,000	0	740,184	0	0	0
225001 Consultancy Services- Short term	1,300,000	0	0	1,300,000	0	0	0
227001 Travel inland	0	165,200	0	165,200	0	0	0
227002 Travel abroad	200,000	0	0	200,000	0	0	0
Total Cost Of Output 140201	3,588,141	560,200	0	4,148,341	0	0	0
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
211102 Contract Staff Salaries	0	0	0	0	2,494,781	0	2,494,781
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,600	129,600
221002 Workshops and Seminars	200,000	0	0	200,000	816,512	270,400	1,086,912
221003 Staff Training	0	150,000	0	150,000	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	75,000	100,000	175,000

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227002 Travel abroad	0	0	0	0	145,200	0	145,200
Total Cost Of Output 140202	200,000	150,000	0	350,000	3,531,493	700,000	4,231,493
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211102 Contract Staff Salaries	0	0	0	0	648,000	0	648,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,500	0	150,500
212101 Social Security Contributions	0	0	0	0	64,800	0	64,800
213004 Gratuity Expenses	0	0	0	0	162,000	0	162,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	970,000	0	970,000
221003 Staff Training	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	106,000	0	106,000
221009 Welfare and Entertainment	0	0	0	0	22,280	0	22,280
221012 Small Office Equipment	0	0	0	0	700	0	700
225001 Consultancy Services- Short term	0	0	0	0	12,700,000	0	12,700,000
227001 Travel inland	0	0	0	0	1,523,720	0	1,523,720
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 140204	0	0	0	0	16,588,000	0	16,588,000
Output 140207 Implementing the PIM Framework							
211102 Contract Staff Salaries	49,680	0	0	49,680	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	94,800	94,800
221002 Workshops and Seminars	1,783,131	150,000	0	1,933,131	1,205,593	195,071	1,400,664
221003 Staff Training	0	0	0	0	483,643	300,000	783,643
221011 Printing, Stationery, Photocopying and Binding	124,048	0	0	124,048	50,000	0	50,000
225001 Consultancy Services- Short term	210,000	0	0	210,000	536,970	260,000	796,970
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	147,300	0	147,300
Total Cost Of Output 140207	2,166,859	150,000	0	2,316,859	2,423,507	1,149,871	3,573,378
Total Cost for Outputs Provided	5,955,000	860,200	0	6,815,200	22,543,000	1,849,871	24,392,871
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Output 140275	0	0	0	0	600,000	0	600,000
Output 140278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	12,000	0	12,000
Total Cost Of Output 140278	0	0	0	0	12,000	0	12,000
Total Cost for Capital Purchases	0	0	0	0	612,000	0	612,000
Total Cost for Project: 1521	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
Total Excluding Arrears	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	41,047,607	860,200	0	41,907,807	54,183,118	1,849,871	56,032,989

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Total Excluding Arrears	41,047,607	860,200	0	41,907,807	54,183,118	1,849,871	56,032,989
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Programme 03 Public Financial Management

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	267,397	0	0	267,397	267,397	0	267,397
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	224,376	224,376
221016 IFMS Recurrent costs	0	14,983,523	0	14,983,523	0	18,559,147	18,559,147
<i>Total Cost of Output 01</i>	<i>267,397</i>	<i>14,983,523</i>	<i>0</i>	<i>15,250,920</i>	<i>267,397</i>	<i>18,783,523</i>	<i>19,050,920</i>
Total Cost Of Outputs Provided	267,397	14,983,523	0	15,250,920	267,397	18,783,523	19,050,920
Total Cost for SubProgramme 05	267,397	14,983,523	0	15,250,920	267,397	18,783,523	19,050,920
Total Excluding Arrears	267,397	14,983,523	0	15,250,920	267,397	18,783,523	19,050,920

SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	144,000
221003 Staff Training	0	150,000	0	150,000	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	2,000	0	2,000	0	0	0
221016 IFMS Recurrent costs	0	850,000	0	850,000	0	852,000	852,000
<i>Total Cost of Output 01</i>	<i>108,918</i>	<i>1,361,000</i>	<i>0</i>	<i>1,469,918</i>	<i>108,918</i>	<i>1,361,000</i>	<i>1,469,918</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>							
221016 IFMS Recurrent costs	0	550,725	0	550,725	0	550,725	550,725
222001 Telecommunications	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	40,000	0	40,000	0	55,000	55,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>655,725</i>	<i>0</i>	<i>655,725</i>	<i>0</i>	<i>655,725</i>	<i>655,725</i>
Total Cost Of Outputs Provided	108,918	2,016,725	0	2,125,643	108,918	2,016,725	2,125,643
Outputs Funded							
<i>Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,900,120	11,900,120
<i>o/w UNOC Non Wage recurrent activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,900,120</i>	<i>11,900,120</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	19,570,000	19,570,000

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<i>o/w UNOC Staff Salaries</i>	0	0	0	0	0	19,570,000	19,570,000
Total Cost of Output 55	0	0	0	0	0	31,470,120	31,470,120
Total Cost Of Outputs Funded	0	0	0	0	0	31,470,120	31,470,120
Total Cost for SubProgramme 06	108,918	2,016,725	0	2,125,643	108,918	33,486,845	33,595,763
<i>Total Excluding Arrears</i>	108,918	2,016,725	0	2,125,643	108,918	33,486,845	33,595,763

SubProgramme 23 Management Information Systems

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140307 Management of ICT systems and infrastructure</i>							
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	177,750	0	177,750	0	177,750	177,750
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	80,000	0	80,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	80,000	80,000
221016 IFMS Recurrent costs	0	800,000	0	800,000	0	928,360	928,360
227002 Travel abroad	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	29,000	29,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Output 07	457,679	1,238,750	0	1,696,429	457,679	1,527,110	1,984,789
Total Cost Of Outputs Provided	457,679	1,238,750	0	1,696,429	457,679	1,527,110	1,984,789
Total Cost for SubProgramme 23	457,679	1,238,750	0	1,696,429	457,679	1,527,110	1,984,789
<i>Total Excluding Arrears</i>	457,679	1,238,750	0	1,696,429	457,679	1,527,110	1,984,789

SubProgramme 24 Procurement Policy and Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140306 Procurement Policy, Disposal Management and Coordination</i>							
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	167,040	167,040
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	7,844
221002 Workshops and Seminars	0	219,952	0	219,952	0	184,837	184,837
221003 Staff Training	0	144,048	0	144,048	0	217,190	217,190
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	1,143
221009 Welfare and Entertainment	0	2,715	0	2,715	0	2,715	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	49,280	49,280

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225001 Consultancy Services- Short term	0	163,964	0	163,964	0	63,964	63,964
227001 Travel inland	0	209,970	0	209,970	0	159,970	159,970
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	128,000	128,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	20,000	20,000
Total Cost of Output 06	160,021	1,001,983	0	1,162,004	160,021	1,001,983	1,162,004
Output 140308 E-Government Procurement Policy, coordination and implementation							
221002 Workshops and Seminars	0	0	0	0	0	1,000,000	1,000,000
221003 Staff Training	0	0	0	0	0	600,000	600,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
Total Cost of Output 08	0	0	0	0	0	1,800,000	1,800,000
Total Cost Of Outputs Provided	160,021	1,001,983	0	1,162,004	160,021	2,801,983	2,962,004
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	1,802,100	1,802,100
<i>o/w PPDA Appeals Tribunal Operations</i>	0	0	0	0	0	1,802,100	1,802,100
<i>o/w PPDA Appeals Tribunal Services</i>	0	2,700,000	0	2,700,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	897,900	897,900
<i>o/w Wage for PPDA Appeals Tribunal</i>	0	0	0	0	0	897,900	897,900
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	3,701,983	0	3,862,004	160,021	5,501,983	5,662,004
<i>Total Excluding Arrears</i>	160,021	3,701,983	0	3,862,004	160,021	5,501,983	5,662,004

SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	305,000	0	305,000	0	305,000	305,000
221002 Workshops and Seminars	0	99,600	0	99,600	0	99,600	99,600
221003 Staff Training	0	200,501	0	200,501	0	200,501	200,501
221009 Welfare and Entertainment	0	119,600	0	119,600	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	199,200	0	199,200	0	199,200	199,200
221016 IFMS Recurrent costs	0	1,293,832	0	1,293,832	0	1,165,832	1,165,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	100,402	0	100,402	0	100,402	100,402
227002 Travel abroad	0	99,851	0	99,851	0	99,851	99,851

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227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	228,000	228,000
Total Cost of Output 02	264,631	2,522,986	0	2,787,617	264,631	2,522,986	2,787,617
Total Cost Of Outputs Provided	264,631	2,522,986	0	2,787,617	264,631	2,522,986	2,787,617
Total Cost for SubProgramme 25	264,631	2,522,986	0	2,787,617	264,631	2,522,986	2,787,617
<i>Total Excluding Arrears</i>	264,631	2,522,986	0	2,787,617	264,631	2,522,986	2,787,617

SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	200,200	0	200,200	0	504,354	504,354
221002 Workshops and Seminars	0	216,500	0	216,500	0	426,817	426,817
221003 Staff Training	0	117,500	0	117,500	0	312,338	312,338
221009 Welfare and Entertainment	0	41,800	0	41,800	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	200,356	200,356
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	730,000	730,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	254,400	0	254,400	0	567,850	567,850
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	124,285	124,285
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	65,179	65,179
Total Cost of Output 01	358,076	1,042,400	0	1,400,476	358,076	3,022,374	3,380,450
Output 140302 Management and Reporting on the Accounts of Government							
211103 Allowances (Inc. Casuals, Temporary)	0	247,200	0	247,200	0	0	0
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	11,800	0	11,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
221016 IFMS Recurrent costs	0	280,000	0	280,000	0	0	0
227001 Travel inland	0	66,000	0	66,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	842,000	0	842,000	0	0	0
Output 140303 Development and Management of Internal Audit and Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	56,954	0	0	0
221002 Workshops and Seminars	0	213,317	0	213,317	0	0	0
221003 Staff Training	0	94,838	0	94,838	0	0	0

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221009 Welfare and Entertainment	0	17,595	0	17,595	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,356	0	90,356	0	0	0
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	0	0
227001 Travel inland	0	247,450	0	247,450	0	0	0
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	0	0
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	0	0
Total Cost of Output 03	0	1,137,974	0	1,137,974	0	0	0
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	918,520	918,520
<i>o/w Transfer to Secretariat for Accountability Sector</i>	0	0	0	0	0	918,520	918,520
<i>o/w Operational Costs for Accountability Sector Secretariat</i>	0	919,520	0	919,520	0	0	0
263106 Other Current grants (Current)	0	33,960,000	0	33,960,000	0	0	0
<i>o/w Out of which, URA</i>	0	8,000,000	0	8,000,000	0	0	0
<i>o/w Out of which, IG</i>	0	3,521,000	0	3,521,000	0	0	0
<i>o/w Out of which, DEI</i>	0	3,968,637	0	3,968,637	0	0	0
<i>o/w Out of which, PPDA</i>	0	650,000	0	650,000	0	0	0
<i>o/w Out of which, EOC</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Out of which, OAG</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Out of which, MoFPED</i>	0	2,495,363	0	2,495,363	0	0	0
<i>o/w Out of which, FIA</i>	0	2,025,000	0	2,025,000	0	0	0
<i>o/w Out of which NPA</i>	0	300,000	0	300,000	0	0	0
<i>o/w Out of which KCCA</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Out of which MoLG</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Out of which MoPS/UBoS</i>	0	1,500,000	0	1,500,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	622,080	0	622,080	0	622,080	622,080
<i>o/w Wage Accountability Sector Secretariat</i>	0	0	0	0	0	622,080	622,080
<i>o/w Out of which Accountability Sector Secretariat Wage</i>	0	622,080	0	622,080	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	33,961,000	33,961,000
<i>o/w Transfer to URA</i>	0	0	0	0	0	3,867,995	3,867,995
<i>o/w Transfer to EOC</i>	0	0	0	0	0	3,160,153	3,160,153
<i>o/w Transfer to Financial Intelligence Authority</i>	0	0	0	0	0	1,875,978	1,875,978
<i>o/w Transfer to Inspectorate of Government</i>	0	0	0	0	0	2,939,677	2,939,677
<i>o/w Transfer to Public Procurement & Disposal Authority</i>	0	0	0	0	0	618,879	618,879
<i>o/w Transfer to Office of Auditor General</i>	0	0	0	0	0	3,094,396	3,094,396
<i>o/w Transfer to National Planning Authority</i>	0	0	0	0	0	386,800	386,800
<i>o/w Transfer to Directorate of Ethics and Integrity</i>	0	0	0	0	0	3,094,396	3,094,396
<i>o/w Transfer to Kampala Capital City Authority</i>	0	0	0	0	0	1,160,399	1,160,399
<i>o/w Transfer to Ministry of Public Service</i>	0	0	0	0	0	1,160,399	1,160,399
<i>o/w Transfer to MOLG</i>	0	0	0	0	0	1,547,198	1,547,198

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<i>o/w Transfer to Ministry of Finance, Planning and Economic</i>	0	0	0	0	0	11,054,731	11,054,731
Total Cost of Output 52	0	35,501,600	0	35,501,600	0	35,501,600	35,501,600
Total Cost Of Outputs Funded	0	35,501,600	0	35,501,600	0	35,501,600	35,501,600
Total Cost for SubProgramme 31	358,076	38,523,974	0	38,882,050	358,076	38,523,974	38,882,050
<i>Total Excluding Arrears</i>	358,076	38,523,974	0	38,882,050	358,076	38,523,974	38,882,050

SubProgramme 32 Assets Management Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	132,000	132,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	648,000	0	648,000	0	1,544,725	1,544,725
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	108,918	772,000	0	880,918	108,918	1,816,725	1,925,643
Total Cost Of Outputs Provided	108,918	772,000	0	880,918	108,918	1,816,725	1,925,643
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140351 Facility and Assets Management							
263104 Transfers to other govt. Units (Current)	0	1,044,725	0	1,044,725	0	0	0
<i>o/w IFMS- Assets Management Module Updated & clean reports off the system prepared</i>	0	400,000	0	400,000	0	0	0
<i>o/w Policy & guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies</i>	0	244,725	0	244,725	0	0	0
<i>o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	400,000	0	400,000	0	0	0
Total Cost of Output 51	0	1,044,725	0	1,044,725	0	0	0
Total Cost Of Outputs Funded	0	1,044,725	0	1,044,725	0	0	0
Total Cost for SubProgramme 32	108,918	1,816,725	0	1,925,643	108,918	1,816,725	1,925,643
<i>Total Excluding Arrears</i>	108,918	1,816,725	0	1,925,643	108,918	1,816,725	1,925,643

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	3,224,174	0	0	3,224,174	6,968,628	0	6,968,628
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	189,600	189,600
221002 Workshops and Seminars	342,000	0	0	342,000	243,746	335,420	579,166

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221003 Staff Training	255,000	340,000	0	595,000	124,182	350,000	474,182
221009 Welfare and Entertainment	42,190	0	0	42,190	42,190	0	42,190
221011 Printing, Stationery, Photocopying and Binding	17,392	0	0	17,392	288,873	0	288,873
222001 Telecommunications	50,929	0	0	50,929	50,929	0	50,929
222003 Information and communications technology (ICT)	1,014,911	400,000	0	1,414,911	1,248,900	960,000	2,208,900
225001 Consultancy Services- Short term	260,000	0	0	260,000	390,766	3,620,583	4,011,349
225002 Consultancy Services- Long-term	2,802,264	0	0	2,802,264	0	0	0
227001 Travel inland	0	0	0	0	113,556	84,644	198,200
227002 Travel abroad	0	0	0	0	0	175,400	175,400
227004 Fuel, Lubricants and Oils	72,184	0	0	72,184	55,416	0	55,416
228002 Maintenance - Vehicles	115,306	0	0	115,306	115,306	50,000	165,306
Total Cost Of Output 140301	8,196,348	740,000	0	8,936,348	9,642,492	5,765,648	15,408,139
Output 140303 Development and Management of Internal Audit and Controls							
221002 Workshops and Seminars	50,000	0	0	50,000	120,000	480,000	600,000
221003 Staff Training	100,000	0	0	100,000	206,230	120,000	326,230
222003 Information and communications technology (ICT)	120,000	0	0	120,000	185,000	0	185,000
Total Cost Of Output 140303	270,000	0	0	270,000	511,230	600,000	1,111,230
Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	0	140,322	0	140,322	1,293,106	0	1,293,106
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,600	129,600
221002 Workshops and Seminars	360,000	0	0	360,000	684,204	130,000	814,204
221003 Staff Training	352,538	421,554	0	774,092	450,000	0	450,000
221009 Welfare and Entertainment	6,000	0	0	6,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	60,010	0	0	60,010	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	30,000	0	30,000
222001 Telecommunications	6,000	0	0	6,000	13,680	0	13,680
222003 Information and communications technology (ICT)	0	0	0	0	250,000	0	250,000
223005 Electricity	9,000	0	0	9,000	9,000	0	9,000
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	160,000
225001 Consultancy Services- Short term	927,520	143,640	0	1,071,160	839,000	225,640	1,064,640
225002 Consultancy Services- Long-term	1,542,769	0	0	1,542,769	0	0	0
227001 Travel inland	0	0	0	0	132,320	22,147	154,467
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	31,536	0	31,536
228002 Maintenance - Vehicles	0	0	0	0	149,000	0	149,000
Total Cost Of Output 140304	3,442,837	705,517	0	4,148,353	4,135,846	507,387	4,643,233
Output 140305 Strengthening of Oversight (OAG and Parliament)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	0	981,311	981,311
221003 Staff Training	0	0	0	0	0	53,646	53,646
222003 Information and communications technology (ICT)	0	0	0	0	0	4,400,000	4,400,000

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225001 Consultancy Services- Short term	0	0	0	0	0	448,610	448,610
225002 Consultancy Services- Long-term	0	0	0	0	0	293,000	293,000
227001 Travel inland	0	0	0	0	0	75,342	75,342
227002 Travel abroad	0	0	0	0	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	5,000	5,000
Total Cost Of Output 140305	0	0	0	0	0	6,421,909	6,421,909
Output 140306 Procurement Policy, Disposal Management and Coordination							
211102 Contract Staff Salaries	71,280	0	0	71,280	0	0	0
221002 Workshops and Seminars	229,662	0	0	229,662	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	400,058	0	0	400,058	0	0	0
Total Cost Of Output 140306	901,000	0	0	901,000	0	0	0
Output 140307 Management of ICT systems and infrastructure							
211102 Contract Staff Salaries	779,973	0	0	779,973	2,046,290	0	2,046,290
221001 Advertising and Public Relations	0	0	0	0	0	290,000	290,000
221002 Workshops and Seminars	859,484	0	0	859,484	196,478	300,000	496,478
221003 Staff Training	132,000	0	0	132,000	0	133,560	133,560
221009 Welfare and Entertainment	15,000	0	0	15,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	206,754	0	0	206,754	144,870	0	144,870
222001 Telecommunications	28,000	0	0	28,000	28,000	0	28,000
222003 Information and communications technology (ICT)	0	0	0	0	0	230,200	230,200
225001 Consultancy Services- Short term	2,014,535	1,169,979	0	3,184,514	0	4,346,240	4,346,240
225002 Consultancy Services- Long-term	985,070	0	0	985,070	0	0	0
227001 Travel inland	100,000	0	0	100,000	132,079	0	132,079
227004 Fuel, Lubricants and Oils	95,000	0	0	95,000	93,768	0	93,768
228002 Maintenance - Vehicles	14,000	0	0	14,000	34,000	0	34,000
Total Cost Of Output 140307	5,229,815	1,169,979	0	6,399,794	2,699,485	5,300,000	7,999,485
Total Cost for Outputs Provided	18,040,000	2,615,496	0	20,655,496	16,989,053	18,594,944	35,583,997
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	0	300,000	300,000
Total Cost Of Output 140372	0	0	0	0	0	300,000	300,000
Output 140375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	871,747	1,188,253	2,060,000
Total Cost Of Output 140375	0	0	0	0	871,747	1,188,253	2,060,000

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Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	15,000	0	15,000
Total Cost Of Output 140378	0	0	0	0	15,000	0	15,000
Total Cost for Capital Purchases	0	0	0	0	886,747	1,488,253	2,375,000
Total Cost for Project: 1521	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997
<i>Total Excluding Arrears</i>	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	84,570,306	2,615,496	0	87,185,802	121,764,586	20,083,197	141,847,782
<i>Total Excluding Arrears</i>	84,570,306	2,615,496	0	87,185,802	121,764,586	20,083,197	141,847,782

Programme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	250,000	0	250,000	0	374,000	374,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	0	96,000	0	96,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	0	0
221016 IFMS Recurrent costs	0	43,300	0	43,300	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	160,000	160,000
Total Cost of Output 01	163,138	923,300	0	1,086,438	163,138	750,000	913,138
Output 140903 Data Management and Dissemination							
221003 Staff Training	0	100,000	0	100,000	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	98,000	98,000
221012 Small Office Equipment	0	28,000	0	28,000	0	28,000	28,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	87,300	87,300
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	95,000	95,000
Total Cost of Output 03	0	540,000	0	540,000	0	650,300	650,300
Output 140904 Mobilization of External and Domestic Debt Financing							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	280,000	0	280,000	0	380,000	380,000

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221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	35,000	35,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	62,000	62,000
227002 Travel abroad	0	45,000	0	45,000	0	145,000	145,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 04	0	597,000	0	597,000	0	660,000	660,000
Total Cost Of Outputs Provided	163,138	2,060,300	0	2,223,438	163,138	2,060,300	2,223,438
Total Cost for SubProgramme 19	163,138	2,060,300	0	2,223,438	163,138	2,060,300	2,223,438
<i>Total Excluding Arrears</i>	163,138	2,060,300	0	2,223,438	163,138	2,060,300	2,223,438

SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 140902 Cash Policy, Coordination and Monitoring							
211101 General Staff Salaries	273,151	0	0	273,151	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	160,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	60,000	60,000
221003 Staff Training	0	271,530	0	271,530	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	12,000	12,000
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	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	59,000	0	59,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	30,000	30,000
227002 Travel abroad	0	100,000	0	100,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 02	273,151	978,115	0	1,251,266	273,151	924,115	1,197,266
Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	84,000	84,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	120,000	120,000
221003 Staff Training	0	180,000	0	180,000	0	180,000	180,000
221016 IFMS Recurrent costs	0	0	0	0	0	110,000	110,000
221017 Subscriptions	0	0	0	0	0	4,125	4,125
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	85,875	85,875
227002 Travel abroad	0	30,000	0	30,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 03	0	570,000	0	570,000	0	624,000	624,000
Total Cost Of Outputs Provided	273,151	1,548,115	0	1,821,266	273,151	1,548,115	1,821,266
Total Cost for SubProgramme 20	273,151	1,548,115	0	1,821,266	273,151	1,548,115	1,821,266
<i>Total Excluding Arrears</i>	273,151	1,548,115	0	1,821,266	273,151	1,548,115	1,821,266

SubProgramme 21 Development Assistance and Regional Cooperation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	115,000	115,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	40,000	40,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 03	0	420,000	0	420,000	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	120,000	0	120,000	0	231,000	231,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	15,000	15,000
221009 Welfare and Entertainment	0	135,000	0	135,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221012 Small Office Equipment	0	20,000	0	20,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0
222001 Telecommunications	0	18,000	0	18,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	40,000	40,000
227001 Travel inland	0	140,000	0	140,000	0	142,000	142,000
227002 Travel abroad	0	200,000	0	200,000	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	95,000	95,000
228002 Maintenance - Vehicles	0	37,182	0	37,182	0	37,182	37,182
Total Cost of Output 04	219,968	1,171,182	0	1,391,150	219,968	1,171,182	1,391,150

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Output 140905 Coordination of Regional Cooperation

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	120,000	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	200,000	200,000
Total Cost of Output 05	0	400,000	0	400,000	0	400,000	400,000

Output 140906 Coordination of Climate Change Financing

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
Total Cost of Output 06	0	260,000	0	260,000	0	260,000	260,000
Total Cost Of Outputs Provided	219,968	2,251,182	0	2,471,150	219,968	2,251,182	2,471,150
Total Cost for SubProgramme 21	219,968	2,251,182	0	2,471,150	219,968	2,251,182	2,471,150
<i>Total Excluding Arrears</i>	219,968	2,251,182	0	2,471,150	219,968	2,251,182	2,471,150

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	506,766	0	506,766	0	502,116	502,116
221002 Workshops and Seminars	0	58	0	58	0	62,900	62,900
221003 Staff Training	0	242,200	0	242,200	0	247,200	247,200
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	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	184,000	0	184,000	0	189,000	189,000
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	0	0	0
227001 Travel inland	0	33,522	0	33,522	0	35,299	35,299
227002 Travel abroad	0	355,531	0	355,531	0	355,288	355,288
227004 Fuel, Lubricants and Oils	0	23,998	0	23,998	0	28,998	28,998
Total Cost Of Output 140904	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601
Total Cost for Outputs Provided	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601
Total Cost for Project: 1208	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601
<i>Total Excluding Arrears</i>	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 140901 Debt Policy, Coordination and Monitoring</i>							
211102 Contract Staff Salaries	236,980	0	0	236,980	1,009,116	0	1,009,116
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	198,760	0	0	198,760	566,370	66,000	632,370
221003 Staff Training	79,470	0	0	79,470	377,740	119,305	497,045
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	59,490	0	59,490
222003 Information and communications technology (ICT)	229,813	0	0	229,813	218,420	0	218,420
225001 Consultancy Services- Short term	174,571	0	0	174,571	40,000	0	40,000
225002 Consultancy Services- Long-term	652,996	0	0	652,996	0	0	0
227001 Travel inland	140,000	0	0	140,000	194,563	0	194,563
227002 Travel abroad	293,400	0	0	293,400	218,000	0	218,000
Total Cost Of Output 140901	2,055,991	0	0	2,055,991	2,703,700	185,305	2,889,005
<i>Output 140902 Cash Policy, Coordination and Monitoring</i>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	150,010	0	0	150,010	152,893	64,695	217,588
227001 Travel inland	0	0	0	0	64,200	0	64,200
Total Cost Of Output 140902	150,010	0	0	150,010	317,093	64,695	381,788
Total Cost for Outputs Provided	2,206,000	0	0	2,206,000	3,020,793	250,000	3,270,793
Total Cost for Project: 1521	2,206,000	0	0	2,206,000	3,020,793	250,000	3,270,793
<i>Total Excluding Arrears</i>	2,206,000	0	0	2,206,000	3,020,793	250,000	3,270,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	8,874,747	1,498,874	0	10,373,621	9,536,647	1,823,601	11,360,247
<i>Total Excluding Arrears</i>	8,874,747	1,498,874	0	10,373,621	9,536,647	1,823,601	11,360,247

Programme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141001 Policy Advisory, Information, and Communication</i>							
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	150,000	150,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	55,000	55,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	40,000

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221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	32,000	32,000
227001 Travel inland	0	106,021	0	106,021	0	130,021	130,021
227002 Travel abroad	0	13,000	0	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	123,848	123,848
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,000	26,000
Total Cost of Output 01	182,730	1,002,021	0	1,184,751	182,730	1,004,869	1,187,599
Output 141002 Policy Research and Analytical Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	140,000	140,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	60,000	60,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
221012 Small Office Equipment	0	1,000	0	1,000	0	3,000	3,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	62,000	62,000
227001 Travel inland	0	109,121	0	109,121	0	100,000	100,000
227002 Travel abroad	0	20,000	0	20,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,500	5,500
Total Cost of Output 02	0	611,621	0	611,621	0	610,000	610,000
Output 141003 Investment climate advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	70,664	0	70,664	0	158,000	158,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	100,000	0	100,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	26,000	26,000
227001 Travel inland	0	107,064	0	107,064	0	100,000	100,000
227002 Travel abroad	0	20,000	0	20,000	0	70,500	70,500
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
Total Cost of Output 03	0	636,228	0	636,228	0	635,000	635,000
Total Cost Of Outputs Provided	182,730	2,249,869	0	2,432,599	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	6,526,694	0	6,526,694	0	6,526,694	6,526,694

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	<i>o/w o/w NPC Operations</i>	0	0	0	0	6,526,694	6,526,694
	<i>o/w O/W NPC Operations</i>	0	6,526,694	0	6,526,694	0	0
263321	Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	3,886,810	0	3,886,810
	<i>o/w o/w NPC staff salaries</i>	0	0	0	0	0	3,886,810
	<i>o/w O/W NPC Staff Salaries</i>	0	3,886,810	0	3,886,810	0	0
	Total Cost of Output 51	0	10,413,504	0	10,413,504	0	10,413,504
Output 141052 Economic Policy Research and Analysis							
263104	Transfers to other govt. Units (Current)	0	3,316,003	0	3,316,003	0	3,316,003
	<i>o/w o/w Transfer to EPRC for operations</i>	0	0	0	0	0	3,316,003
	<i>o/w Transfer to EPRC for operations</i>	0	3,316,003	0	3,316,003	0	0
263321	Conditional trans. Autonomous Inst (Wage subvention	0	1,108,997	0	1,108,997	0	1,108,997
	<i>o/w o/w EPRC Wage</i>	0	0	0	0	0	1,108,997
	<i>o/w O/W EPRC wages including NSSF and gratuity</i>	0	1,108,997	0	1,108,997	0	0
	Total Cost of Output 52	0	4,425,000	0	4,425,000	0	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
	<i>o/w o/w Transfer to PMU for operations</i>	0	0	0	0	0	1,300,000
	<i>o/w Transfer to PMU for operations</i>	0	1,300,000	0	1,300,000	0	0
263321	Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	1,500,000	0	1,500,000
	<i>o/w o/w Transfer to PMU- Wage</i>	0	0	0	0	0	1,500,000
	<i>o/w Transfer to PMU -wage</i>	0	1,500,000	0	1,500,000	0	0
	Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000
Output 141054 Private Sector Development Services							
263106	Other Current grants (Current)	0	884,000	0	884,000	0	884,000
	<i>o/w Transfer to PSDU for operations</i>	0	0	0	0	0	884,000
	<i>o/w Transfer to CICSfor Operations</i>	0	884,000	0	884,000	0	0
263321	Conditional trans. Autonomous Inst (Wage subvention	0	836,000	0	836,000	0	836,000
	<i>o/w o/w PSDU staff salaries</i>	0	0	0	0	0	836,000
	<i>o/w O/W CICS Staff Salaries</i>	0	836,000	0	836,000	0	0
	Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000
Output 141056 Business Development Services							
263106	Other Current grants (Current)	0	5,470,000	0	5,470,000	0	5,470,000
	<i>o/w o/w Enterprise Uganda Operations</i>	0	0	0	0	0	5,470,000
	<i>o/w Enterprise Uganda Operations</i>	0	5,470,000	0	5,470,000	0	0
263321	Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	2,030,000	0	2,030,000
	<i>o/w o/w Wage for Enterprise Uganda</i>	0	0	0	0	0	2,030,000
	<i>o/w Wage foe Enterprise Uganda</i>	0	2,030,000	0	2,030,000	0	0
	Total Cost of Output 56	0	7,500,000	0	7,500,000	0	7,500,000
Output 141058 Support to Uganda Free Zones Authority							
263104	Transfers to other govt. Units (Current)	0	6,879,214	0	6,879,214	0	6,879,214

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<i>o/w o/w Transfer to UFZA for operations</i>	0	0	0	0	0	6,879,214	6,879,214
<i>o/w Transfer to UFZA for operations</i>	0	6,879,214	0	6,879,214	0	0	0
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 o/w UFZA salaries</i>	0	0	0	0	0	2,085,720	2,085,720
<i>o/w Transfer to UFZA</i>	0	2,085,720	0	2,085,720	0	0	0
Total Cost of Output 58	0	8,964,934	0	8,964,934	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	0	0
<i>o/w Transfer to NEC</i>	0	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 59	0	2,000,000	0	2,000,000	0	0	0
Output 141060 United States African Development Foundation (USADF) Services							
263104 Transfers to other govt. Units (Current)	0	3,600,000	0	3,600,000	0	3,600,000	3,600,000
<i>o/w o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	3,600,000
<i>o/w Transfer to USADF</i>	0	3,600,000	0	3,600,000	0	0	0
Total Cost of Output 60	0	3,600,000	0	3,600,000	0	3,600,000	3,600,000
Total Cost Of Outputs Funded	0	41,423,438	0	41,423,438	0	39,423,438	39,423,438
Total Cost for SubProgramme 09	182,730	43,673,307	0	43,856,037	182,730	41,673,307	41,856,037
<i>Total Excluding Arrears</i>	182,730	43,673,307	0	43,856,037	182,730	41,673,307	41,856,037

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	35,000	0	35,000	0	18,000	18,000
221001 Advertising and Public Relations	0	55,000	0	55,000	0	100,000	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	250,000	250,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	9,000	0	9,000	0	11,000	11,000
222003 Information and communications technology (ICT)	0	2,886,000	0	2,886,000	0	2,500,000	2,500,000
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	310,000
223004 Guard and Security services	0	0	0	0	0	24,000	24,000
223005 Electricity	0	24,000	0	24,000	0	3,000	3,000
223006 Water	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	1,400,000	0	1,400,000	0	2,100,000	2,100,000
225002 Consultancy Services- Long-term	0	1,821,000	0	1,821,000	0	1,887,800	1,887,800
226001 Insurances	0	84,000	0	84,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,200	7,200
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	5,000	5,000
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0
Total Cost Of Output 141003	0	6,790,200	0	6,790,200	0	7,406,000	7,406,000
Total Cost for Outputs Provided	0	6,790,200	0	6,790,200	0	7,406,000	7,406,000
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)	742,342	0	0	742,342	0	0	0
<i>o/w CEDP UBFC,UHTTI construction and online business registration activities implemented</i>	742,342	0	0	742,342	0	0	0
Total Cost Of Output 141054	742,342	0	0	742,342	0	0	0
Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	0	0	0	742,342	0	742,342
<i>o/w CEDP operations</i>	0	0	0	0	742,342	0	742,342
Total Cost Of Output 141056	0	0	0	0	742,342	0	742,342
Total Cost for Outputs Funded	742,342	0	0	742,342	742,342	0	742,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	12,553,734	0	12,553,734	0	8,200,000	8,200,000
312202 Machinery and Equipment	0	3,100,000	0	3,100,000	0	0	0
312203 Furniture & Fixtures	0	1,000,000	0	1,000,000	0	0	0
Total Cost Of Output 141072	0	16,653,734	0	16,653,734	0	8,200,000	8,200,000
Output 141075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	2,500,000	2,500,000
Total Cost Of Output 141075	0	0	0	0	0	2,500,000	2,500,000
Output 141076 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	0	3,304,000	3,304,000
Total Cost Of Output 141076	0	0	0	0	0	3,304,000	3,304,000
Output 141078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Output 141078	0	0	0	0	0	2,000,000	2,000,000
Total Cost for Capital Purchases	0	16,653,734	0	16,653,734	0	16,004,000	16,004,000
Total Cost for Project: 1289	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342
Total Excluding Arrears	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342

Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	300,000	0	300,000	0	280,000	280,000

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211103 Allowances (Inc. Casuals, Temporary)	0	32,800	0	32,800	0	20,000	20,000
221001 Advertising and Public Relations	0	114,900	0	114,900	0	100,000	100,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	100,000	100,000
221003 Staff Training	0	240,000	0	240,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	50,000	50,000
222001 Telecommunications	0	34,320	0	34,320	0	36,000	36,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	280,000	280,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	1,500,000	0	1,500,000	0	413,879	413,879
225002 Consultancy Services- Long-term	0	1,600,000	0	1,600,000	0	1,200,000	1,200,000
226001 Insurances	0	60,000	0	60,000	0	24,000	24,000
227001 Travel inland	0	100,805	0	100,805	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	30,000	30,000
228004 Maintenance – Other	0	25,000	0	25,000	0	6,000	6,000
Total Cost Of Output 141003	0	4,670,025	0	4,670,025	0	2,614,879	2,614,879
Total Cost for Outputs Provided	0	4,670,025	0	4,670,025	0	2,614,879	2,614,879
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	16,255,785	0	16,255,785	0	9,937,650	9,937,650
<i>o/w Grants to Enterprises for Skills enhancement</i>	0	16,255,785	0	16,255,785	0	0	0
<i>o/w Grants tpo private organisations</i>	0	0	0	0	0	9,937,650	9,937,650
Total Cost Of Output 141056	0	16,255,785	0	16,255,785	0	9,937,650	9,937,650
Total Cost for Outputs Funded	0	16,255,785	0	16,255,785	0	9,937,650	9,937,650
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141072 Government Buildings and Administrative Infrastructure							
312203 Furniture & Fixtures	0	20,000	0	20,000	0	0	0
Total Cost Of Output 141072	0	20,000	0	20,000	0	0	0
Total Cost for Capital Purchases	0	20,000	0	20,000	0	0	0
Total Cost for Project: 1338	0	20,945,810	0	20,945,810	0	12,552,529	12,552,529
Total Excluding Arrears	0	20,945,810	0	20,945,810	0	12,552,529	12,552,529
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	44,598,379	44,389,744	0	88,988,123	42,598,379	35,962,529	78,560,907
Total Excluding Arrears	44,598,379	44,389,744	0	88,988,123	42,598,379	35,962,529	78,560,907

Programme 11 Financial Sector Development

Recurrent Budget Estimates

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

SubProgramme 29 Financial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	101,120	0	101,120	0	266,000	266,000
221002 Workshops and Seminars	0	228,000	0	228,000	0	180,753	180,753
221003 Staff Training	0	50,000	0	50,000	0	360,000	360,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	30,000	30,000
221012 Small Office Equipment	0	12,000	0	12,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	200,000	200,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	290,000	290,000
227002 Travel abroad	0	49,446	0	49,446	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	8,813	8,813
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	190,554	976,566	0	1,167,120	190,554	1,376,566	1,567,120
<i>Output 141102 Coordination of Banking and Non-Banking Sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	166,000	166,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	100,000	0	100,000	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	200,000	200,000
227002 Travel abroad	0	50,000	0	50,000	0	79,787	79,787
227004 Fuel, Lubricants and Oils	0	59,787	0	59,787	0	200,000	200,000
Total Cost of Output 02	0	845,787	0	845,787	0	1,045,787	1,045,787
<i>Output 141103 Strengthening of the Microfinance Policy Framework</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	166,000	166,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,233	0	1,233	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	133,587	133,587
227002 Travel abroad	0	50,000	0	50,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	86,200	86,200

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228002 Maintenance - Vehicles	0	34,554	0	34,554	0	60,000	60,000
Total Cost of Output 03	0	595,787	0	595,787	0	595,787	595,787
Total Cost Of Outputs Provided	190,554	2,418,140	0	2,608,694	190,554	3,018,140	3,208,694
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	2,174,000	0	2,174,000	0	2,174,000	2,174,000
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	2,174,000	2,174,000
<i>o/w Other CMA Activities</i>	0	2,174,000	0	2,174,000	0	0	0
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 Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	3,700,000	3,700,000
<i>o/w CMA Staff Wage</i>	0	3,700,000	0	3,700,000	0	0	0
Total Cost of Output 51	0	5,874,000	0	5,874,000	0	5,874,000	5,874,000
Output 141152 Uganda Retirement Benefits Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	8,815,744	0	8,815,744	0	8,815,744	8,815,744
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	8,815,744	8,815,744
<i>o/w Transfer to URBRA</i>	0	8,815,744	0	8,815,744	0	0	0
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 Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	2,955,069	2,955,069
<i>o/w URBRA Staff Wage</i>	0	2,955,069	0	2,955,069	0	0	0
Total Cost of Output 52	0	11,770,813	0	11,770,813	0	11,770,813	11,770,813
Output 141153 Capitalization of Institutions and Financing Schemes							
263106 Other Current grants (Current)	0	150,028,000	0	150,028,000	0	174,198,000	174,198,000

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<i>o/w Capitalisation 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 Capitalisation of Trade Development Bank (TDB)</i>	0	0	0	0	0	2,300,000	2,300,000
<i>o/w Capitalisation of IDB</i>	0	0	0	0	0	2,000,000	2,000,000
<i>o/w Marketing for agricultural facility strategy</i>	0	0	0	0	0	600,000	600,000
<i>o/w Capitalisation of Post Bank</i>	0	0	0	0	0	4,346,193	4,346,193
<i>o/w Capitalisation of ADB</i>	0	0	0	0	0	1,681,807	1,681,807
<i>o/w World bank Subscription</i>	0	0	0	0	0	4,770,000	4,770,000
<i>o/w Capitalization of Agric. Credit Facility</i>	0	0	0	0	0	50,000,000	50,000,000
<i>o/w Capitalization of UDB</i>	0	103,500,000	0	103,500,000	0	0	0
<i>o/w Agricultural Insurance Scheme</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Capitalization of Trade Development Bank (TDB)</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Capitalization of IDB</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Marketing for Agricultural Credit Facility</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capitalization of Post Bank</i>	0	4,746,193	0	4,746,193	0	0	0
<i>o/w Capitalization of ADB</i>	0	1,681,807	0	1,681,807	0	0	0
<i>o/w Capitalize Housing Finance Bank</i>	0	30,000,000	0	30,000,000	0	0	0
Total Cost of Output 53	0	150,028,000	0	150,028,000	0	174,198,000	174,198,000
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 Transfers to other govt. Units (Current)</i>	0	0	0	0	0	1,829,200	1,829,200
<i>o/w UMRA recurrent activities</i>	0	1,829,200	0	1,829,200	0	0	0
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 Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	2,170,800	2,170,800
<i>o/w UMRA Staff Wage</i>	0	2,170,800	0	2,170,800	0	0	0
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	57,720,000	0	57,720,000	0	117,720,000	117,720,000
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	17,720,000	17,720,000
<i>o/w Emyooga</i>	0	0	0	0	0	100,000,000	100,000,000
<i>o/w MSCL Onward Lending to MFIs</i>	0	57,720,000	0	57,720,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,570,000	0	3,570,000	0	3,570,000	3,570,000
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	3,570,000	3,570,000
<i>o/w MSCL Staff Wage</i>	0	3,570,000	0	3,570,000	0	0	0
Total Cost of Output 55	0	61,290,000	0	61,290,000	0	121,290,000	121,290,000
Total Cost Of Outputs Funded	0	232,962,813	0	232,962,813	0	317,132,813	317,132,813

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	3,000,000	0	3,000,000	0	0	0
Total Cost of Output 99	0	3,000,000	0	3,000,000	0	0	0
Total Cost Of Arrears	0	3,000,000	0	3,000,000	0	0	0
Total Cost for SubProgramme 29	190,554	238,380,953	0	238,571,507	190,554	320,150,953	320,341,507
<i>Total Excluding Arrears</i>	190,554	235,380,953	0	235,571,507	190,554	320,150,953	320,341,507

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	367,713	1,383,303	0	1,751,016	420,567	1,378,991	1,799,558
211103 Allowances (Inc. Casuals, Temporary)	7,000	7,000	0	14,000	7,000	10,000	17,000
213001 Medical expenses (To employees)	61,408	100,192	0	161,600	61,408	100,192	161,600
221001 Advertising and Public Relations	10,000	15,000	0	25,000	11,146	13,854	25,000
221002 Workshops and Seminars	147,280	441,840	0	589,119	147,280	450,000	597,280
221003 Staff Training	150,000	150,000	0	300,000	150,000	150,000	300,000
221009 Welfare and Entertainment	48,000	48,000	0	96,000	48,000	48,000	96,000
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	55,000	19,250	35,750	55,000
221012 Small Office Equipment	20,400	99,600	0	120,000	20,400	50,000	70,400
222001 Telecommunications	14,950	50,050	0	65,000	14,950	60,000	74,950
223003 Rent – (Produced Assets) to private entities	380,000	0	0	380,000	400,000	0	400,000
223005 Electricity	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	77,292	495,622	0	572,914	77,292	500,000	577,292
225002 Consultancy Services- Long-term	0	4,907,349	0	4,907,349	0	300,000	300,000
227001 Travel inland	105,746	599,226	0	704,972	105,746	200,000	305,746
227002 Travel abroad	249,500	100,500	0	350,000	249,500	200,000	449,500
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	60,000	210,000
228002 Maintenance - Vehicles	14,850	30,150	0	45,000	14,850	50,000	64,850
228003 Maintenance – Machinery, Equipment & Furniture	9,000	21,000	0	30,000	9,000	25,000	34,000
Total Cost Of Output 141103	1,682,389	8,484,581	0	10,166,970	1,936,389	3,671,787	5,608,176

Output 141104 Micro finance Institutions Supported with Matching Grants

221002 Workshops and Seminars	312,559	0	0	312,559	312,559	200,000	512,559
225001 Consultancy Services- Short term	64,431	431,191	0	495,622	64,431	500,000	564,431
225002 Consultancy Services- Long-term	776,881	21,830,371	0	22,607,252	422,881	32,697,973	33,120,854

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227001 Travel inland	0	0	0	0	100,000	300,000	400,000
Total Cost Of Output 141104	1,153,871	22,261,562	0	23,415,433	899,871	33,697,973	34,597,844
Total Cost for Outputs Provided	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
Total Cost for Project: 1288	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
Total Excluding Arrears	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	241,407,767	30,746,143	0	272,153,910	323,177,767	37,369,761	360,547,528
Total Excluding Arrears	238,407,767	30,746,143	0	269,153,910	323,177,767	37,369,761	360,547,528

Programme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates

Subprogramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141901 Assurance and Advisory Services							
211101 General Staff Salaries	102,255	0	0	102,255	102,255	0	102,255
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	144,000	144,000
221003 Staff Training	0	72,951	0	72,951	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	12,000	12,000
221012 Small Office Equipment	0	10,000	0	10,000	0	6,000	6,000
221016 IFMS Recurrent costs	0	176,000	0	176,000	0	70,000	70,000
222001 Telecommunications	0	1,800	0	1,800	0	2,000	2,000
222002 Postage and Courier	0	1,200	0	1,200	0	0	0
225001 Consultancy Services- Short term	0	194,000	0	194,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	206,000	206,000
227002 Travel abroad	0	60,000	0	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
Total Cost of Output 01	102,255	886,751	0	989,006	102,255	765,000	867,255

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

211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	137,750	137,750
221003 Staff Training	0	51,000	0	51,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,800	0	4,800	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	20,000	20,000
221012 Small Office Equipment	0	4,100	0	4,100	0	12,000	12,000

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221016 IFMS Recurrent costs	0	60,000	0	60,000	0	30,000	30,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	60,099	0	60,099	0	5,000	5,000
227001 Travel inland	0	80,000	0	80,000	0	120,000	120,000
227002 Travel abroad	0	26,000	0	26,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>411,999</i>	<i>0</i>	<i>411,999</i>	<i>0</i>	<i>533,750</i>	<i>533,750</i>
Total Cost Of Outputs Provided	102,255	1,298,750	0	1,401,005	102,255	1,298,750	1,401,005
Total Cost for SubProgramme 26	102,255	1,298,750	0	1,401,005	102,255	1,298,750	1,401,005
<i>Total Excluding Arrears</i>	<i>102,255</i>	<i>1,298,750</i>	<i>0</i>	<i>1,401,005</i>	<i>102,255</i>	<i>1,298,750</i>	<i>1,401,005</i>

SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141901 Assurance and Advisory Services</i>							
211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	165,000	0	165,000	0	140,000	140,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	50,000	50,000
221003 Staff Training	0	142,000	0	142,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	7,400	0	7,400	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	42,000	42,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
222002 Postage and Courier	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	0	0
227001 Travel inland	0	223,000	0	223,000	0	240,000	240,000
227002 Travel abroad	0	12,000	0	12,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	12,000	12,000
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>809,400</i>	<i>0</i>	<i>902,933</i>	<i>93,533</i>	<i>794,000</i>	<i>887,533</i>
<i>Output 141902 Quality review and reporting on Votes, Projects and Other entities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	100,000	100,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	30,000	30,000
221003 Staff Training	0	45,000	0	45,000	0	40,000	40,000

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221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	20,000	20,000
221012 Small Office Equipment	0	16,000	0	16,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,000	1,000
222002 Postage and Courier	0	750	0	750	0	0	0
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	80,000	80,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	45,550	0	45,550	0	60,000	60,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	15,300	15,300
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>392,900</i>	<i>0</i>	<i>392,900</i>	<i>0</i>	<i>408,300</i>	<i>408,300</i>
Total Cost Of Outputs Provided	93,533	1,202,300	0	1,295,833	93,533	1,202,300	1,295,833
Total Cost for SubProgramme 27	93,533	1,202,300	0	1,295,833	93,533	1,202,300	1,295,833
<i>Total Excluding Arrears</i>	<i>93,533</i>	<i>1,202,300</i>	<i>0</i>	<i>1,295,833</i>	<i>93,533</i>	<i>1,202,300</i>	<i>1,295,833</i>

SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141901 Assurance and Advisory Services</i>							
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	50,000	50,000
221003 Staff Training	0	0	0	0	0	11,999	11,999
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	5,268	0	5,268	0	36,000	36,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	135,000	0	135,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,991	19,991
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
<i>Total Cost of Output 01</i>	<i>162,722</i>	<i>340,268</i>	<i>0</i>	<i>502,990</i>	<i>162,722</i>	<i>419,990</i>	<i>582,712</i>

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

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	60,000
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	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	60,000	60,000
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	0	0
222002 Postage and Courier	0	9,732	0	9,732	0	10,000	10,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	382,722	0	382,722	0	433,000	433,000

Output 141903 Internal Audit Management, Policy Coordination and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	50,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,000	5,000
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	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	60,000	60,000
221012 Small Office Equipment	0	35,000	0	35,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	16,000	16,000
227001 Travel inland	0	62,000	0	62,000	0	80,000	80,000
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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost of Output 03	0	480,000	0	480,000	0	450,000	450,000

Output 141904 Audit Committee Oversight Services

225001 Consultancy Services- Short term	0	1,300,000	0	1,300,000	0	1,200,000	1,200,000
Total Cost of Output 04	0	1,300,000	0	1,300,000	0	1,200,000	1,200,000
Total Cost Of Outputs Provided	162,722	2,502,990	0	2,665,712	162,722	2,502,990	2,665,712
Total Cost for SubProgramme 28	162,722	2,502,990	0	2,665,712	162,722	2,502,990	2,665,712
<i>Total Excluding Arrears</i>	162,722	2,502,990	0	2,665,712	162,722	2,502,990	2,665,712

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

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	696,829	696,829
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	112,561	0	112,561	0	612,561	612,561
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	28,412	0	28,412	0	468,412	468,412
227002 Travel abroad	0	200,000	0	200,000	0	560,302	560,302
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	96,251
228001 Maintenance - Civil	0	300,000	0	300,000	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	1,882,821	0	1,882,821	0	3,583,123	3,583,123

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
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	1,264,526	0	1,264,526	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

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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	80,001	0	80,001	0	80,001	80,001
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 02	0	4,662,314	0	4,662,314	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	131,251	0	131,251	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	116,574	0	116,574	0	116,574	116,574
Total Cost of Output 03	0	4,819,021	0	4,819,021	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
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	37,500
221016 IFMS Recurrent costs	0	316,076	0	316,076	0	216,076	216,076
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 08	0	533,576	0	533,576	0	533,576	533,576
Output 144909 Communication and Legal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,000	29,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	170,000	170,000
221003 Staff Training	0	0	0	0	0	50,000	50,000

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221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	278,000	0	278,000	0	195,000	195,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	50,000	50,000
Total Cost of Output 09	0	500,000	0	500,000	0	700,000	700,000
Output 144910 Coordination of Planning, Monitoring & Reporting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	284,676	0	284,676	0	284,676	284,676
221016 IFMS Recurrent costs	0	590,000	0	590,000	0	590,000	590,000
227001 Travel inland	0	135,347	0	135,347	0	135,347	135,347
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 10	0	1,120,023	0	1,120,023	0	1,120,023	1,120,023
Output 144911 Gender, Equity and Environment Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	150,000	0	150,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 11	0	450,000	0	450,000	0	450,000	450,000
Output 144919 Human Resources Management							
211101 General Staff Salaries	1,724,164	0	0	1,724,164	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	6,279,255	0	6,279,255	0	4,795,755	4,795,755
213004 Gratuity Expenses	0	528,048	0	528,048	0	340,943	340,943
221003 Staff Training	0	26,951	0	26,951	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
Total Cost of Output 19	1,724,164	6,988,254	0	8,712,418	1,724,164	5,317,649	7,041,813
Total Cost Of Outputs Provided	1,724,164	20,956,009	0	22,680,173	1,724,164	21,185,706	22,909,871
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 144953 Subscriptions and Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	216,667	0	216,667	0	216,667	216,667

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<i>o/w Subscriptions to international organisations</i>	0	0	0	0	0	216,667	216,667	
<i>o/w Contributions to International Organisations (Current)</i>	0	216,667	0	216,667	0	0	0	
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
Output 144999 Arrears								
321605 Domestic arrears (Budgeting)	0	4,000,000	0	4,000,000	0	4,080,025	4,080,025	
321607 Utility arrears (Budgeting)	0	189,257	0	189,257	0	0	0	
Total Cost of Output 99	0	4,189,257	0	4,189,257	0	4,080,025	4,080,025	
Total Cost Of Arrears	0	4,189,257	0	4,189,257	0	4,080,025	4,080,025	
Total Cost for SubProgramme 01	1,724,164	25,361,934	0	27,086,098	1,724,164	25,482,398	27,206,562	
<i>Total Excluding Arrears</i>	1,724,164	21,172,676	0	22,896,840	1,724,164	21,402,373	23,126,538	

SubProgramme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 144919 Human Resources Management							
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	130,920	130,920
221002 Workshops and Seminars	0	290,000	0	290,000	0	289,080	289,080
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	120,000
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>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 144902 Ministry Support Services							
211101 General Staff Salaries	60,014	0	0	60,014	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	70,000	0	70,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	20,640	0	20,640	0	20,640	20,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	38,008

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222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
225001 Consultancy Services- Short term	0	122,000	0	122,000	0	72,000	72,000
227001 Travel inland	0	115,504	0	115,504	0	115,504	115,504
227002 Travel abroad	0	35,048	0	35,048	0	35,399	35,399
227004 Fuel, Lubricants and Oils	0	63,842	0	63,842	0	63,842	63,842
228002 Maintenance - Vehicles	0	13,399	0	13,399	0	13,048	13,048
Total Cost of Output 02	60,014	551,041	0	611,055	60,014	551,041	611,055
Total Cost Of Outputs Provided	60,014	551,041	0	611,055	60,014	551,041	611,055
Total Cost for SubProgramme 16	60,014	551,041	0	611,055	60,014	551,041	611,055
<i>Total Excluding Arrears</i>	60,014	551,041	0	611,055	60,014	551,041	611,055

Development Budget Estimates

Project 0054 Support to MFPEd

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	0	0	0
221016 IFMS Recurrent costs	500,000	0	0	500,000	0	0	0
225001 Consultancy Services- Short term	147,915	0	0	147,915	0	0	0
Total Cost Of Output 144901	1,147,915	0	0	1,147,915	0	0	0
<i>Output 144902 Ministry Support Services</i>							
211102 Contract Staff Salaries	495,484	0	0	495,484	0	0	0
221003 Staff Training	700,000	0	0	700,000	0	0	0
221016 IFMS Recurrent costs	805,642	0	0	805,642	0	0	0
Total Cost Of Output 144902	2,001,126	0	0	2,001,126	0	0	0
<i>Output 144903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	0	0	0
Total Cost Of Output 144903	841,172	0	0	841,172	0	0	0
<i>Output 144910 Coordination of Planning, Monitoring & Reporting</i>							
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221003 Staff Training	156,939	0	0	156,939	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
Total Cost Of Output 144910	506,939	0	0	506,939	0	0	0
Total Cost for Outputs Provided	4,497,153	0	0	4,497,153	0	0	0

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

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	7,101,798	0	0	7,101,798	0	0	0
<i>Total Cost Of Output 144972</i>	<i>7,101,798</i>	<i>0</i>	<i>0</i>	<i>7,101,798</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	2,404,106	0	0	2,404,106	0	0	0
<i>Total Cost Of Output 144976</i>	<i>2,404,106</i>	<i>0</i>	<i>0</i>	<i>2,404,106</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	0	0	0
<i>Total Cost Of Output 144977</i>	<i>1,687,450</i>	<i>0</i>	<i>0</i>	<i>1,687,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	837,400	0	0	837,400	0	0	0
<i>Total Cost Of Output 144978</i>	<i>837,400</i>	<i>0</i>	<i>0</i>	<i>837,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>12,030,754</i>	<i>0</i>	<i>0</i>	<i>12,030,754</i>	<i>0</i>	<i>0</i>	<i>0</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 144999 Arrears</i>							
321605 Domestic arrears (Budgeting)	7,010,748	0	0	7,010,748	0	0	0
<i>Total Cost Of Output 144999</i>	<i>7,010,748</i>	<i>0</i>	<i>0</i>	<i>7,010,748</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>7,010,748</i>	<i>0</i>	<i>0</i>	<i>7,010,748</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0054</i>	<i>23,538,655</i>	<i>0</i>	<i>0</i>	<i>23,538,655</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>16,527,907</i>	<i>0</i>	<i>0</i>	<i>16,527,907</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	555,714	0	0	555,714	557,774	0	557,774
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	174,000	174,000
221002 Workshops and Seminars	0	0	0	0	0	78,999	78,999
221003 Staff Training	0	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	49,573	0	49,573
225002 Consultancy Services- Long-term	0	442,054	0	442,054	0	257,001	257,001
227001 Travel inland	0	160,000	0	160,000	0	0	0
<i>Total Cost Of Output 144901</i>	<i>555,714</i>	<i>602,054</i>	<i>0</i>	<i>1,157,768</i>	<i>607,347</i>	<i>600,000</i>	<i>1,207,347</i>
<i>Output 144910 Coordination of Planning, Monitoring & Reporting</i>							
211102 Contract Staff Salaries	2,811,000	0	0	2,811,000	4,228,575	0	4,228,575
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	699,600	0	699,600
213001 Medical expenses (To employees)	312,534	0	0	312,534	0	0	0
221001 Advertising and Public Relations	25,183	0	0	25,183	27,200	55,183	82,383

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221002 Workshops and Seminars	26,621	274,941	0	301,561	405,021	650,924	1,055,945
221003 Staff Training	0	0	0	0	224,915	195,832	420,747
221009 Welfare and Entertainment	29,168	0	0	29,168	20,000	29,168	49,168
221011 Printing, Stationery, Photocopying and Binding	30,523	0	0	30,523	30,000	185,466	215,466
221012 Small Office Equipment	100,000	0	0	100,000	100,000	0	100,000
222001 Telecommunications	57,514	0	0	57,514	32,960	57,514	90,474
223005 Electricity	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	57,027	0	0	57,027	57,027	0	57,027
225002 Consultancy Services- Long-term	1,913,081	0	0	1,913,081	0	0	0
227001 Travel inland	140,000	0	0	140,000	200,000	0	200,000
227002 Travel abroad	200,000	0	0	200,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	239,708	0	0	239,708	167,323	19,536	186,859
228002 Maintenance - Vehicles	111,785	0	0	111,785	251,499	0	251,499
228004 Maintenance – Other	4,108	0	0	4,108	4,108	0	4,108
Total Cost Of Output 144910	6,058,251	274,941	0	6,333,192	6,835,228	1,193,624	8,028,852
Total Cost for Outputs Provided	6,613,966	876,995	0	7,490,960	7,442,575	1,793,624	9,236,199
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	2,642,350	0	2,642,350	0	0	0
312201 Transport Equipment	0	340,000	0	340,000	0	0	0
312202 Machinery and Equipment	0	295,460	0	295,460	0	0	0
312203 Furniture & Fixtures	13,209	0	0	13,209	0	0	0
Total Cost Of Output 144972	13,209	3,277,810	0	3,291,020	0	0	0
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	170,000	700,000	870,000
Total Cost Of Output 144975	0	0	0	0	170,000	700,000	870,000
Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	6,719,112	0	6,719,112	0	0	0
Total Cost Of Output 144976	0	6,719,112	0	6,719,112	0	0	0
Total Cost for Capital Purchases	13,209	9,996,922	0	10,010,132	170,000	700,000	870,000
Total Cost for Project: 1521	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	10,106,199
Total Excluding Arrears	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	10,106,199

Project 1625 Retooling of Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 144901 Policy, planning, monitoring and consultations								
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000	
221003 Staff Training	0	0	0	0	300,000	0	300,000	

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221016 IFMS Recurrent costs	0	0	0	0	500,000	0	500,000
Total Cost Of Output 144901	0	0	0	0	1,000,000	0	1,000,000
Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	0	0	0	0	695,484	0	695,484
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	297,000	0	297,000
221016 IFMS Recurrent costs	0	0	0	0	605,629	0	605,629
Total Cost Of Output 144902	0	0	0	0	1,798,113	0	1,798,113
Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	88,000	0	88,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	353,172	0	353,172
Total Cost Of Output 144903	0	0	0	0	841,172	0	841,172
Output 144910 Coordination of Planning, Monitoring & Reporting							
221002 Workshops and Seminars	0	0	0	0	500,915	0	500,915
221003 Staff Training	0	0	0	0	156,939	0	156,939
227001 Travel inland	0	0	0	0	200,000	0	200,000
Total Cost Of Output 144910	0	0	0	0	857,854	0	857,854
Total Cost for Outputs Provided	0	0	0	0	4,497,139	0	4,497,139
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144953 Subscriptions and Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	0	0	0	400,463	0	400,463
<i>o/w Subscriptions to intentional organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,463</i>	<i>0</i>	<i>400,463</i>
Total Cost Of Output 144953	0	0	0	0	400,463	0	400,463
Total Cost for Outputs Funded	0	0	0	0	400,463	0	400,463
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	7,101,798	0	7,101,798
Total Cost Of Output 144972	0	0	0	0	7,101,798	0	7,101,798
Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	2,004,106	0	2,004,106
Total Cost Of Output 144976	0	0	0	0	2,004,106	0	2,004,106
Output 144977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	1,687,000	0	1,687,000
Total Cost Of Output 144977	0	0	0	0	1,687,000	0	1,687,000

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Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	837,400	0	837,400
Total Cost Of Output 144978	0	0	0	0	837,400	0	837,400
Total Cost for Capital Purchases	0	0	0	0	11,630,304	0	11,630,304

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)	0	0	0	0	4,992,692	0	4,992,692
Total Cost Of Output 144999	0	0	0	0	4,992,692	0	4,992,692
Total Cost for Arrears	0	0	0	0	4,992,692	0	4,992,692

Total Cost for Project: 1625	0	0	0	0	21,520,599	0	21,520,599
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Total Excluding Arrears	0	0	0	0	16,527,907	0	16,527,907
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 49	58,696,661	10,873,917	0	69,570,578	57,784,470	2,493,624	60,278,093
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Total Excluding Arrears	47,496,656	10,873,917	0	58,370,573	48,711,753	2,493,624	51,205,377
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 008	504,114,160	91,399,374	0	595,513,534	635,980,560	101,541,957	737,522,517
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Total Excluding Arrears	489,914,155	91,399,374	0	581,313,529	626,907,843	101,541,957	728,449,800
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Vote:008 Ministry of Finance, Planning & Economic Dev.

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1208 Support to National Authorising Officer	1,498.87	1,573.60
406 European Union (EU)	1,498.87	1,573.60
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	30,746.14	37,369.76
410 International Development Association (IDA)	0.00	37,369.76
411 International Fund for Agriculture and D	30,746.14	0.00
1289 Competitiveness and Enterprise Development Project [CEDP]	23,443.93	23,410.00
410 International Development Association (IDA)	23,443.93	23,410.00
1338 Skills Development Project	20,945.81	12,552.53
410 International Development Association (IDA)	20,945.81	12,552.53
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	14,764.61	26,636.07
510 Denmark	13,489.41	26,636.07
514 Germany Fed. Rep.	1,275.20	0.00
Total External Project Financing For Vote 008	91,399.37	101,541.96