

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

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

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
<b>Sub-SubProgramme :01 Macroeconomic Policy and Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Tax Policy	270,752	14,807,356	0	15,078,108	270,752	12,937,356	13,208,108
08 Macroeconomic Policy	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
<b>Total Recurrent Budget Estimates for Programme</b>	<b>557,127</b>	<b>19,505,790</b>	<b>0</b>	<b>20,062,917</b>	<b>557,127</b>	<b>18,635,790</b>	<b>19,192,917</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
<b>Total Development Budget Estimates for Programme</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>0</b>	<b>3,254,276</b>	<b>2,916,929</b>	<b>547,340</b>	<b>3,464,269</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>21,357,817</b>	<b>1,959,376</b>	<b>0</b>	<b>23,317,193</b>	<b>22,109,846</b>	<b>547,340</b>	<b>22,657,186</b>
<i>Total Excluding Arrears</i>	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186
<b>Sub-SubProgramme :02 Budget Preparation, Execution and Monitoring</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Public Administration	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492
11 Budget Policy and Evaluation	276,375	19,672,081	0	19,948,456	276,375	23,372,081	23,648,456
12 Infrastructure and Social Services	458,347	3,431,983	0	3,890,330	458,347	3,431,983	3,890,330
22 Projects Analysis and PPPs	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,119,597</b>	<b>29,658,634</b>	<b>0</b>	<b>30,778,231</b>	<b>1,119,597</b>	<b>33,558,634</b>	<b>34,678,231</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
<b>Total Development Budget Estimates for Programme</b>	<b>23,155,000</b>	<b>1,849,871</b>	<b>0</b>	<b>25,004,871</b>	<b>60,913,096</b>	<b>6,171,572</b>	<b>67,084,668</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>53,933,231</b>	<b>1,849,871</b>	<b>0</b>	<b>55,783,102</b>	<b>95,591,327</b>	<b>6,171,572</b>	<b>101,762,899</b>
<i>Total Excluding Arrears</i>	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
<b>Sub-SubProgramme :03 Public Financial Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Financial Management Services	267,397	18,783,523	0	19,050,920	267,397	11,783,523	12,050,920
06 Treasury Services	108,918	33,457,958	0	33,566,876	108,918	51,084,497	51,193,415
23 Management Information Systems	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
24 Procurement Policy and Management	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248
25 Public Sector Accounts	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
31 Treasury Inspectorate and Policy	358,076	38,465,692	0	38,823,768	358,076	6,665,692	7,023,768
32 Assets Management Department	108,918	1,815,800	0	1,924,718	109,239	2,015,800	2,125,039
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,725,640</b>	<b>102,014,856</b>	<b>0</b>	<b>103,740,496</b>	<b>1,725,640</b>	<b>81,641,395</b>	<b>83,367,035</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157
<b>Total Development Budget Estimates for Programme</b>	<b>17,875,800</b>	<b>20,083,197</b>	<b>0</b>	<b>37,958,997</b>	<b>17,718,173</b>	<b>24,074,984</b>	<b>41,793,157</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<i>Total For Programme 03</i>	121,616,296	20,083,197	0	141,699,492	101,085,208	24,074,984	125,160,192
<i>Total Excluding Arrears</i>	121,616,296	20,083,197	0	141,699,492	101,085,208	24,074,984	125,160,192

## Sub-SubProgramme :09 Deficit Financing and Cash Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
20 Cash Policy and Management	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
21 Development Assistance and Regional Cooperation	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
<b>Total Recurrent Budget Estimates for Programme</b>	<b>656,257</b>	<b>5,721,626</b>	<b>0</b>	<b>6,377,883</b>	<b>656,257</b>	<b>7,321,626</b>	<b>7,977,883</b>

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
<b>Total Development Budget Estimates for Programme</b>	<b>3,020,793</b>	<b>1,823,601</b>	<b>0</b>	<b>4,844,393</b>	<b>1,393,918</b>	<b>2,834,923</b>	<b>4,228,841</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 09</i>	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724
<i>Total Excluding Arrears</i>	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724

## Sub-SubProgramme :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	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
<b>Total Recurrent Budget Estimates for Programme</b>	<b>182,730</b>	<b>47,208,131</b>	<b>0</b>	<b>47,390,861</b>	<b>182,730</b>	<b>24,703,131</b>	<b>24,885,861</b>

<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	23,410,000	0	24,152,342	742,342	46,161,020	46,903,362
1338 Skills Development Project	0	12,552,529	0	12,552,529	0	15,094,654	15,094,654
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	0	0	0	7,000	0	7,000
<b>Total Development Budget Estimates for Programme</b>	<b>742,342</b>	<b>35,962,529</b>	<b>0</b>	<b>36,704,870</b>	<b>749,342</b>	<b>61,255,674</b>	<b>62,005,016</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 10</i>	48,133,203	35,962,529	0	84,095,732	25,635,203	61,255,674	86,890,877
<i>Total Excluding Arrears</i>	48,133,203	35,962,529	0	84,095,732	25,635,203	61,255,674	86,890,877

## Sub-SubProgramme :11 Financial Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	330,081,548	0	330,272,102	190,554	294,401,508	294,592,062
<b>Total Recurrent Budget Estimates for Programme</b>	<b>190,554</b>	<b>330,081,548</b>	<b>0</b>	<b>330,272,102</b>	<b>190,554</b>	<b>294,401,508</b>	<b>294,592,062</b>

<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	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
<b>Total Development Budget Estimates for Programme</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>0</b>	<b>40,206,021</b>	<b>3,836,260</b>	<b>17,544,667</b>	<b>21,380,927</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	333,108,362	37,369,761	0	370,478,123	298,428,322	17,544,667	315,972,989
<i>Total Excluding Arrears</i>	333,108,362	37,369,761	0	370,478,123	298,428,322	17,544,667	315,972,989

## Sub-SubProgramme :19 Internal Oversight and Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225

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27 Forensic and Risk Management	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
28 Internal Audit Management	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037
<b>Total Recurrent Budget Estimates for Programme</b>	<b>358,510</b>	<b>4,900,985</b>	<b>0</b>	<b>5,259,495</b>	<b>358,510</b>	<b>4,900,985</b>	<b>5,259,495</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 19</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
<b>Sub-SubProgramme :49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	1,724,164	25,287,235	0	27,011,399	1,889,458	36,193,935	38,083,393
15 Treasury Directorate Services	133,679	688,900	0	822,579	133,679	888,900	1,022,579
16 Internal Audit	60,014	538,028	0	598,042	60,014	538,028	598,042
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,917,857</b>	<b>26,514,163</b>	<b>0</b>	<b>28,432,020</b>	<b>2,083,151</b>	<b>37,620,863</b>	<b>39,704,014</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352
1625 Retooling of Ministry of Finance, Planning and Economic Development	21,520,599	0	0	21,520,599	64,222,975	0	64,222,975
<b>Total Development Budget Estimates for Programme</b>	<b>29,133,174</b>	<b>2,493,624</b>	<b>0</b>	<b>31,626,798</b>	<b>72,787,859</b>	<b>639,467</b>	<b>73,427,326</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	57,565,194	2,493,624	0	60,058,818	112,491,873	639,467	113,131,340
<i>Total Excluding Arrears</i>	48,492,477	2,493,624	0	50,986,101	104,105,149	639,467	104,744,616
<b>Total Vote 008</b>	<b>650,372,274</b>	<b>101,541,957</b>	<b>0</b>	<b>751,914,230</b>	<b>669,973,075</b>	<b>113,068,628</b>	<b>783,041,704</b>
<i>Total Excluding Arrears</i>	641,299,557	101,541,957	0	742,841,514	661,586,351	113,068,628	774,654,979

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>166,403,614</b>	<b>73,412,054</b>	<b>0</b>	<b>239,815,668</b>	<b>219,243,180</b>	<b>68,767,216</b>	<b>288,010,396</b>
211101 General Staff Salaries	6,708,272	0	0	6,708,272	6,873,566	0	6,873,566
211102 Contract Staff Salaries	20,362,322	2,179,107	0	22,541,429	19,733,800	2,465,659	22,199,458
211103 Allowances (Inc. Casuals, Temporary)	10,433,623	1,024,600	0	11,458,223	13,089,216	32,036	13,121,252
212101 Social Security Contributions	64,800	0	0	64,800	726,767	0	726,767
212102 Pension for General Civil Service	4,795,755	0	0	4,795,755	3,277,924	0	3,277,924
212201 Social Security Contributions	0	0	0	0	249,478	0	249,478
213001 Medical expenses (To employees)	449,197	100,192	0	549,389	467,789	80,000	547,789
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	502,943	0	0	502,943	537,793	0	537,793
221001 Advertising and Public Relations	921,500	584,037	0	1,505,537	1,247,989	560,000	1,807,989
221002 Workshops and Seminars	19,717,065	5,113,371	0	24,830,436	23,417,783	2,666,880	26,084,663
221003 Staff Training	11,656,977	2,512,092	0	14,169,069	12,437,959	2,578,684	15,016,643
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221006 Commissions and related charges	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	223,956	4,800	0	228,756	263,306	30,000	293,306
221008 Computer supplies and Information Technology (IT)	308,585	0	0	308,585	479,883	108,000	587,883
221009 Welfare and Entertainment	1,941,533	116,368	0	2,057,901	2,240,297	77,000	2,317,297
221011 Printing, Stationery, Photocopying and Binding	3,414,499	584,216	0	3,998,715	6,401,375	495,850	6,897,225
221012 Small Office Equipment	585,900	101,650	0	687,550	635,667	65,600	701,267
221016 IFMS Recurrent costs	31,158,049	0	0	31,158,049	31,934,942	0	31,934,942
221017 Subscriptions	594,125	0	0	594,125	559,125	0	559,125
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	420,938	193,114	0	614,052	564,799	125,615	690,414
222002 Postage and Courier	66,000	0	0	66,000	57,000	0	57,000
222003 Information and communications technology (ICT)	2,074,320	8,192,200	0	10,266,520	2,825,327	5,139,184	7,964,511
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	400,000	590,000	0	990,000	3,900,000	443,200	4,343,200
223004 Guard and Security services	240,000	24,000	0	264,000	240,000	34,000	274,000
223005 Electricity	755,126	3,000	0	758,126	3,143,126	24,000	3,167,126
223006 Water	343,802	0	0	343,802	343,802	0	343,802
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	174,080	0	174,080
224004 Cleaning and Sanitation	395,026	55,000	0	450,026	370,026	44,000	414,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	17,963,786	12,868,168	0	30,831,954	28,265,859	32,572,546	60,838,405
225002 Consultancy Services- Long-term	4,949,372	37,010,774	0	41,960,146	20,043,089	18,560,145	38,603,234
226001 Insurances	0	74,000	0	74,000	0	756,970	756,970
227001 Travel inland	9,480,201	872,503	0	10,352,705	20,598,139	907,588	21,505,727
227002 Travel abroad	5,262,716	850,688	0	6,113,404	2,544,018	593,992	3,138,010

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227003 Carriage, Haulage, Freight and transport hire	80,001	5,000	0	85,001	80,001	0	80,001
227004 Fuel, Lubricants and Oils	5,223,597	157,174	0	5,380,771	6,301,982	176,920	6,478,902
228001 Maintenance - Civil	300,000	0	0	300,000	289,890	0	289,890
228002 Maintenance - Vehicles	1,595,918	160,000	0	1,755,918	2,085,568	154,000	2,239,568
228003 Maintenance – Machinery, Equipment & Furniture	272,600	30,000	0	302,601	276,653	45,347	322,000
228004 Maintenance – Other	4,108	6,000	0	10,108	8,162	30,000	38,162
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>461,596,892</b>	<b>9,937,650</b>	<b>0</b>	<b>471,534,542</b>	<b>384,496,798</b>	<b>13,476,724</b>	<b>397,973,522</b>
262101 Contributions to International Organisations (Current)	617,130	0	0	617,130	617,130	0	617,130
263104 Transfers to other govt. Units (Current)	172,278,902	0	0	172,278,902	170,398,103	0	170,398,103
263106 Other Current grants (Current)	200,434,217	9,937,650	0	210,371,867	173,988,141	13,476,724	187,464,864
263321 Conditional trans. Autonomous Inst (Wage subvention)	53,407,743	0	0	53,407,743	35,706,424	0	35,706,424
264101 Contributions to Autonomous Institutions	33,961,000	0	0	33,961,000	2,700,000	0	2,700,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	897,900	0	0	897,900	1,087,000	0	1,087,000
<b>Investment (Capital Purchases)</b>	<b>13,299,051</b>	<b>18,192,253</b>	<b>0</b>	<b>31,491,304</b>	<b>57,846,372</b>	<b>30,824,689</b>	<b>88,671,061</b>
311101 Land	0	0	0	0	25,000,000	0	25,000,000
312101 Non-Residential Buildings	7,101,798	8,500,000	0	15,601,798	27,000,000	16,612,989	43,612,989
312201 Transport Equipment	1,991,747	4,388,253	0	6,380,000	1,599,000	7,329,700	8,928,700
312202 Machinery and Equipment	3,341,106	3,304,000	0	6,645,106	3,337,000	5,044,000	8,381,000
312203 Furniture & Fixtures	864,400	2,000,000	0	2,864,400	910,372	1,258,000	2,168,372
312213 ICT Equipment	0	0	0	0	0	580,000	580,000
<b>Arrears</b>	<b>9,072,717</b>	<b>0</b>	<b>0</b>	<b>9,072,717</b>	<b>8,386,724</b>	<b>0</b>	<b>8,386,724</b>
321605 Domestic arrears (Budgeting)	9,072,717	0	0	9,072,717	8,386,724	0	8,386,724
<b>Grand Total Vote 008</b>	<b>650,372,274</b>	<b>101,541,957</b>	<b>0</b>	<b>751,914,230</b>	<b>669,973,075</b>	<b>113,068,628</b>	<b>783,041,704</b>
<i>Total Excluding Arrears</i>	641,299,557	101,541,957	0	742,841,514	661,586,351	113,068,628	774,654,979

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**Table V3: Detailed Estimates by Sub-SubProgramme, Department, Budget Output and Item**

**Sub-SubProgramme : 01 Macroeconomic Policy and Management**

**Recurrent Budget Estimates**

**Department 03 Tax Policy**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

**Budget Output 140101 Macroeconomic Policy, Monitoring and Analysis**

211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	534,185	0	534,185	0	573,235	573,235
221002 Workshops and Seminars	0	40,000	0	40,000	0	90,000	90,000
221003 Staff Training	0	300,000	0	300,000	0	235,000	235,000
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	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	90,750	0	90,750	0	80,000	80,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	3,000	0	3,000	0	5,700	5,700
227001 Travel inland	0	93,000	0	93,000	0	100,000	100,000
227002 Travel abroad	0	180,000	0	180,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	290,000	0	290,000	0	320,000	320,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	45,000	45,000
<b>Total Cost of Budget Output 01</b>	<b>270,752</b>	<b>1,648,935</b>	<b>0</b>	<b>1,919,687</b>	<b>270,752</b>	<b>1,648,935</b>	<b>1,919,687</b>

**Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis**

211103 Allowances (Inc. Casuals, Temporary)	0	360,000	0	360,000	0	750,000	750,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	129,921	129,921
221003 Staff Training	0	40,000	0	40,000	0	110,000	110,000
221009 Welfare and Entertainment	0	10,005	0	10,005	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	47,898	0	47,898	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	84,258	0	84,258	0	350,000	350,000
227002 Travel abroad	0	545,760	0	545,760	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	23,000	23,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,187,921</b>	<b>0</b>	<b>1,187,921</b>	<b>0</b>	<b>2,187,921</b>	<b>2,187,921</b>

**Budget Output 140104 EITI Policy, Coordination and Analysis**

211103 Allowances (Inc. Casuals, Temporary)	0	660,000	0	660,000	0	800,700	800,700
221002 Workshops and Seminars	0	120,000	0	120,000	0	108,300	108,300
221003 Staff Training	0	120,000	0	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	54,450	54,450
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	55,000	0	55,000	0	20,000	20,000

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222001 Telecommunications	0	40,000	0	40,000	0	10,000	10,000
227001 Travel inland	0	79,050	0	79,050	0	79,050	79,050
227002 Travel abroad	0	144,000	0	144,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>1,472,500</b>	<b>0</b>	<b>1,472,500</b>	<b>0</b>	<b>1,472,500</b>	<b>1,472,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>270,752</b>	<b>4,309,356</b>	<b>0</b>	<b>4,580,108</b>	<b>270,752</b>	<b>5,309,356</b>	<b>5,580,108</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 140153 Tax Appeals Tribunal Services</b>							
263106 Other Current grants (Current)	0	2,145,667	0	2,145,667	0	5,645,667	5,645,667
<i>o/w Tax appeals Tribunal non wage</i>	0	2,145,667	0	2,145,667	0	0	0
<i>o/w Transfer to TAT for operations</i>	0	0	0	0	0	5,645,667	5,645,667
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,982,333	0	1,982,333	0	1,982,333	1,982,333
<i>o/w Staff salaries</i>	0	1,982,333	0	1,982,333	0	0	0
<i>o/w TAT Staff Wage</i>	0	0	0	0	0	1,982,333	1,982,333
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>4,128,000</b>	<b>0</b>	<b>4,128,000</b>	<b>0</b>	<b>7,628,000</b>	<b>7,628,000</b>
<b>Budget Output 140156 Lottery Services</b>							
263106 Other Current grants (Current)	0	3,586,000	0	3,586,000	0	0	0
<i>o/w Lotteries operations</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	0	0
<i>o/w Staff salaries</i>	0	2,784,000	0	2,784,000	0	0	0
<b>Total Cost of Budget Output 56</b>	<b>0</b>	<b>6,370,000</b>	<b>0</b>	<b>6,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>10,498,000</b>	<b>0</b>	<b>10,498,000</b>	<b>0</b>	<b>7,628,000</b>	<b>7,628,000</b>
<b>Total Cost for Department 03</b>	<b>270,752</b>	<b>14,807,356</b>	<b>0</b>	<b>15,078,108</b>	<b>270,752</b>	<b>12,937,356</b>	<b>13,208,108</b>
<i>Total Excluding Arrears</i>	270,752	14,807,356	0	15,078,108	270,752	12,937,356	13,208,108

## Department 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>							
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	189,119	0	189,119	0	189,119	189,119
221002 Workshops and Seminars	0	650,000	0	650,000	0	650,000	650,000
221003 Staff Training	0	85,939	0	85,939	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	0	64,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	14,883	0	14,883	0	14,883	14,883
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	8,800
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
227001 Travel inland	0	237,748	0	237,748	0	237,748	237,748
227002 Travel abroad	0	72,000	0	72,000	0	72,000	72,000
<b>Total Cost of Budget Output 01</b>	<b>286,375</b>	<b>1,836,489</b>	<b>0</b>	<b>2,122,864</b>	<b>286,375</b>	<b>1,836,489</b>	<b>2,122,864</b>
<b>Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	194,000	0	194,000	0	194,000	194,000

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221002 Workshops and Seminars	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	126,317	0	126,317	0	126,317	126,317
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	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
227001 Travel inland	0	184,140	0	184,140	0	184,140	184,140
227002 Travel abroad	0	81,000	0	81,000	0	81,000	81,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	130,000	130,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>878,457</b>	<b>0</b>	<b>878,457</b>	<b>0</b>	<b>878,457</b>	<b>878,457</b>
<b>Budget Output 140103 Economic Modeling and Macro-Econometric Forecasting-</b>							
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	72,600	0	72,600	0	72,600	72,600
225001 Consultancy Services- Short term	0	242,337	0	242,337	0	242,337	242,337
225002 Consultancy Services- Long-term	0	246,491	0	246,491	0	246,491	246,491
227001 Travel inland	0	132,060	0	132,060	0	132,060	132,060
227002 Travel abroad	0	108,000	0	108,000	0	107,000	107,000
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
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>1,983,488</b>	<b>0</b>	<b>1,983,488</b>	<b>0</b>	<b>1,982,488</b>	<b>1,982,488</b>
<b>Budget Output 140105 Strengthening Macro Fiscal Reporting</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	244,000	244,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	0	240,000	240,000
227001 Travel inland	0	0	0	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	117,000	117,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,000</b>	<b>1,001,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>286,375</b>	<b>4,698,434</b>	<b>0</b>	<b>4,984,809</b>	<b>286,375</b>	<b>5,698,434</b>	<b>5,984,809</b>
<b>Total Cost for Department 08</b>	<b>286,375</b>	<b>4,698,434</b>	<b>0</b>	<b>4,984,809</b>	<b>286,375</b>	<b>5,698,434</b>	<b>5,984,809</b>
<i>Total Excluding Arrears</i>	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809

## Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

211102 Contract Staff Salaries	0	0	0	0	926,635	0	926,635
211103 Allowances (Inc. Casuals, Temporary)	0	257,000	0	257,000	194,400	0	194,400
212101 Social Security Contributions	0	0	0	0	102,959	0	102,959
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	242,000	562,345	0	804,345	200,410	0	200,410
221003 Staff Training	568,516	427,854	0	996,370	202,060	439,840	641,900

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221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	<b>74,000</b>	138,925	0	<b>138,925</b>
221012 Small Office Equipment	0	51,650	0	<b>51,650</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,800	0	<b>1,800</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	130,000	0	0	<b>130,000</b>	132,500	0	<b>132,500</b>
225001 Consultancy Services- Short term	60,000	353,216	0	<b>413,216</b>	595,000	107,500	<b>702,500</b>
225002 Consultancy Services- Long-term	0	75,000	0	<b>75,000</b>	180,000	0	<b>180,000</b>
227001 Travel inland	0	155,071	0	<b>155,071</b>	214,040	0	<b>214,040</b>
227002 Travel abroad	294,384	0	0	<b>294,384</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,440	0	<b>1,440</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140102</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>0</b>	<b>3,254,276</b>	<b>2,916,929</b>	<b>547,340</b>	<b>3,464,269</b>
<b>Total Cost for Outputs Provided</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>0</b>	<b>3,254,276</b>	<b>2,916,929</b>	<b>547,340</b>	<b>3,464,269</b>
<b>Total Cost for Project: 1521</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>0</b>	<b>3,254,276</b>	<b>2,916,929</b>	<b>547,340</b>	<b>3,464,269</b>
<b>Total Excluding Arrears</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>0</b>	<b>3,254,276</b>	<b>2,916,929</b>	<b>547,340</b>	<b>3,464,269</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 01</b>	<b>21,357,817</b>	<b>1,959,376</b>	<b>0</b>	<b>23,317,193</b>	<b>22,109,846</b>	<b>547,340</b>	<b>22,657,186</b>
<b>Total Excluding Arrears</b>	<b>21,357,817</b>	<b>1,959,376</b>	<b>0</b>	<b>23,317,193</b>	<b>22,109,846</b>	<b>547,340</b>	<b>22,657,186</b>

## Sub-SubProgramme : 02 Budget Preparation, Execution and Monitoring

### Recurrent Budget Estimates

#### Department 02 Public Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
211101 General Staff Salaries	146,545	0	0	<b>146,545</b>	146,545	0	<b>146,545</b>
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	<b>190,000</b>	0	190,000	<b>190,000</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221007 Books, Periodicals & Newspapers	0	7,180	0	<b>7,180</b>	0	7,180	<b>7,180</b>
221009 Welfare and Entertainment	0	71,400	0	<b>71,400</b>	0	71,400	<b>71,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	<b>36,300</b>	0	50,000	<b>50,000</b>
221016 IFMS Recurrent costs	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	93,000	0	<b>93,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	72,000	0	<b>72,000</b>	0	52,000	<b>52,000</b>
227004 Fuel, Lubricants and Oils	0	40,740	0	<b>40,740</b>	0	40,040	<b>40,040</b>
<b>Total Cost of Budget Output 01</b>	<b>146,545</b>	<b>770,620</b>	<b>0</b>	<b>917,165</b>	<b>146,545</b>	<b>770,620</b>	<b>917,165</b>
<b>Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
221003 Staff Training	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	65,100	0	<b>65,100</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	25,100	<b>25,100</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>195,100</b>	<b>0</b>	<b>195,100</b>	<b>0</b>	<b>195,100</b>	<b>195,100</b>
<b>Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
221003 Staff Training	0	420,000	0	<b>420,000</b>	0	420,000	<b>420,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	27,941	0	<b>27,941</b>	0	35,940	<b>35,940</b>

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221016 IFMS Recurrent costs	0	50,496	0	50,496	0	160,500	160,500
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	50,000	50,000
227001 Travel inland	0	279,916	0	279,916	0	230,000	230,000
227002 Travel abroad	0	215,874	0	215,874	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	57,787	57,787
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	10,001	0	10,000	10,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>1,249,227</b>	<b>0</b>	<b>1,249,227</b>	<b>0</b>	<b>1,249,227</b>	<b>1,249,227</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,545</b>	<b>2,214,947</b>	<b>0</b>	<b>2,361,492</b>	<b>146,545</b>	<b>2,214,947</b>	<b>2,361,492</b>
<b>Total Cost for Department 02</b>	<b>146,545</b>	<b>2,214,947</b>	<b>0</b>	<b>2,361,492</b>	<b>146,545</b>	<b>2,214,947</b>	<b>2,361,492</b>
<i>Total Excluding Arrears</i>	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492

## Department 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Budget 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	342,510	0	342,510	0	342,510	342,510
221002 Workshops and Seminars	0	3,197,490	0	3,197,490	0	2,996,490	2,996,490
221003 Staff Training	0	300,000	0	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	21,250	0	21,250	0	21,600	21,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	163,350	0	163,350	0	164,000	164,000
225002 Consultancy Services- Long-term	0	4,240,000	0	4,240,000	0	4,400,000	4,400,000
227002 Travel abroad	0	161,118	0	161,118	0	161,118	161,118
<b>Total Cost of Budget Output 01</b>	<b>276,375</b>	<b>8,425,718</b>	<b>0</b>	<b>8,702,093</b>	<b>276,375</b>	<b>8,425,718</b>	<b>8,702,093</b>

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

221002 Workshops and Seminars	0	3,500,514	0	3,500,514	0	3,600,000	3,600,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	51,172	0	51,172	0	52,000	52,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	372,000	0	372,000	0	327,686	327,686
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	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>4,159,686</b>	<b>0</b>	<b>4,159,686</b>	<b>0</b>	<b>4,159,686</b>	<b>4,159,686</b>

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

221001 Advertising and Public Relations	0	625,000	0	625,000	0	620,000	620,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	344,850	0	344,850	0	349,850	349,850
225002 Consultancy Services- Long-term	0	0	0	0	0	3,000,000	3,000,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	320,000	320,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>2,189,850</b>	<b>0</b>	<b>2,189,850</b>	<b>0</b>	<b>5,189,850</b>	<b>5,189,850</b>
<b>Total Cost Of Outputs Provided</b>	<b>276,375</b>	<b>14,775,254</b>	<b>0</b>	<b>15,051,629</b>	<b>276,375</b>	<b>17,775,254</b>	<b>18,051,629</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140252 BMAU Services</b>							
263106 Other Current grants (Current)	0	610,300	0	610,300	0	1,310,300	1,310,300
<i>o/w Other Current grants (Current)</i>	0	610,300	0	610,300	0	0	0
<i>o/w BMAU Operations</i>	0	0	0	0	0	1,310,300	1,310,300
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	4,286,527	0	4,286,527	0	4,286,527	4,286,527
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	4,286,527	0	4,286,527	0	0	0
<i>o/w Contract Staff Salaries</i>	0	0	0	0	0	3,322,971	3,322,971
<i>o/w National Social Security Contributions</i>	0	0	0	0	0	275,302	275,302
<i>o/w Contract staff Gratuity</i>	0	0	0	0	0	688,254	688,254
<b>Total Cost of Budget Output 52</b>	0	4,896,827	0	4,896,827	0	5,596,827	5,596,827
<b>Total Cost Of Outputs Funded</b>	0	4,896,827	0	4,896,827	0	5,596,827	5,596,827
<b>Total Cost for Department 11</b>	<b>276,375</b>	<b>19,672,081</b>	<b>0</b>	<b>19,948,456</b>	<b>276,375</b>	<b>23,372,081</b>	<b>23,648,456</b>
<i>Total Excluding Arrears</i>	276,375	19,672,081	0	19,948,456	276,375	23,372,081	23,648,456

## Department 12 Infrastructure and Social Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	250,000	250,000
221002 Workshops and Seminars	0	0	0	0	0	97,291	97,291
221003 Staff Training	0	650,000	0	650,000	0	250,000	250,000
221009 Welfare and Entertainment	0	40,263	0	40,263	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	80,000	80,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
221016 IFMS Recurrent costs	0	15,578	0	15,578	0	110,000	110,000
222001 Telecommunications	0	12,000	0	12,000	0	5,000	5,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>458,347</b>	<b>1,042,291</b>	<b>0</b>	<b>1,500,638</b>	<b>458,347</b>	<b>1,042,291</b>	<b>1,500,638</b>
<b>Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	124,741	124,741
221003 Staff Training	0	0	0	0	0	150,000	150,000
221016 IFMS Recurrent costs	0	127,841	0	127,841	0	150,000	150,000
227001 Travel inland	0	306,900	0	306,900	0	150,000	150,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>574,741</b>	<b>0</b>	<b>574,741</b>	<b>0</b>	<b>574,741</b>	<b>574,741</b>
<b>Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	0	153,000	0	153,000	0	0	0
221003 Staff Training	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,263	0	40,263	0	80,000	80,000

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221012 Small Office Equipment	0	8,000	0	8,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	16,581	0	16,581	0	101,894	101,894
222001 Telecommunications	0	12,000	0	12,000	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	150,000	150,000
227001 Travel inland	0	79,050	0	79,050	0	0	0
227002 Travel abroad	0	135,000	0	135,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	20,000	20,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>801,894</b>	<b>0</b>	<b>801,894</b>	<b>0</b>	<b>801,894</b>	<b>801,894</b>
<b>Total Cost Of Outputs Provided</b>	<b>458,347</b>	<b>2,418,925</b>	<b>0</b>	<b>2,877,272</b>	<b>458,347</b>	<b>2,418,926</b>	<b>2,877,272</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 140253 Rural Infrastructure Monitoring Services</b>							
263106 Other Current grants (Current)	0	693,651	0	693,651	0	693,651	693,651
<i>o/w Rural Infrastructure Monitoring Services</i>	0	693,651	0	693,651	0	0	0
<i>o/w Transfer to RIMS</i>	0	0	0	0	0	693,651	693,651
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	319,407	0	319,407	0	0	0
<i>o/w wages</i>	0	0	0	0	0	319,407	319,407
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>1,013,058</b>	<b>0</b>	<b>1,013,058</b>	<b>0</b>	<b>1,013,058</b>	<b>1,013,058</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,013,058</b>	<b>0</b>	<b>1,013,058</b>	<b>0</b>	<b>1,013,058</b>	<b>1,013,058</b>
<b>Total Cost for Department 12</b>	<b>458,347</b>	<b>3,431,983</b>	<b>0</b>	<b>3,890,330</b>	<b>458,347</b>	<b>3,431,983</b>	<b>3,890,330</b>
<i>Total Excluding Arrears</i>	458,347	3,431,983	0	3,890,330	458,347	3,431,983	3,890,330

## Department 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>							
	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140205 Project Preparation, appraisal and review</b>							
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	169,200	0	169,200	0	169,200	169,200
221003 Staff Training	0	90,000	0	90,000	0	120,000	120,000
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	54,450	0	54,450	0	64,450	64,450
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	37,200	0	37,200	0	77,200	77,200
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	19,613	0	19,613	0	19,613	19,613
<b>Total Cost of Budget Output 05</b>	<b>238,330</b>	<b>534,463</b>	<b>0</b>	<b>772,793</b>	<b>238,330</b>	<b>614,463</b>	<b>852,793</b>
<b>Budget Output 140206 Monitoring and Evaluation of projects</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	51,150	0	51,150	0	61,150	61,150

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227004 Fuel, Lubricants and Oils	0	29,603	0	29,603	0	29,603	29,603
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>144,753</b>	<b>0</b>	<b>144,753</b>	<b>0</b>	<b>154,753</b>	<b>154,753</b>
<b>Budget Output 140207 Implementing the PIM Framework</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	154,000	0	154,000	0	154,000	154,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	280,000	280,000
221003 Staff Training	0	360,000	0	360,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	24,000	24,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	54,450	54,450
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	14,000	0	14,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	540,000	0	540,000	0	580,000	580,000
227001 Travel inland	0	65,957	0	65,957	0	85,957	85,957
227002 Travel abroad	0	54,000	0	54,000	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>1,636,407</b>	<b>0</b>	<b>1,636,407</b>	<b>0</b>	<b>1,696,407</b>	<b>1,696,407</b>
<b>Total Cost Of Outputs Provided</b>	<b>238,330</b>	<b>2,315,623</b>	<b>0</b>	<b>2,553,953</b>	<b>238,330</b>	<b>2,465,623</b>	<b>2,703,953</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 140251 PPP Unit services</b>							
263104 Transfers to other govt. Units (Current)	0	2,024,001	0	2,024,001	0	1,350,641	1,350,641
<i>o/w Salaries</i>	0	96,000	0	96,000	0	0	0
<i>o/w Operational expenses</i>	0	454,100	0	454,100	0	0	0
<i>o/w Prepare PPP Committee papers and convene PPP Committee Meetings</i>	0	375,000	0	375,000	0	0	0
<i>o/w staff training</i>	0	387,900	0	387,900	0	0	0
<i>o/w capacity building of MDAs, workshops/meetings with contracting authorities and private sector</i>	0	530,000	0	530,000	0	0	0
<i>o/w develop, print, publish and disseminate standard PPP documentation and guidelines</i>	0	110,000	0	110,000	0	0	0
<i>o/w Provide technical support to Contracting Authorities in all phases of the PPP Process</i>	0	50,000	0	50,000	0	0	0
<i>o/w Undertake field monitoring and evaluation visits</i>	0	21,000	0	21,000	0	0	0
<i>o/w Operationalisation of the PPP Unit</i>	0	0	0	0	0	1,350,641	1,350,641
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	0	723,360	723,360
<i>o/w Wage for PPP Unit</i>	0	0	0	0	0	723,360	723,360
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,074,001</b>	<b>2,074,001</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,074,001</b>	<b>2,074,001</b>
<b>Total Cost for Department 22</b>	<b>238,330</b>	<b>4,339,623</b>	<b>0</b>	<b>4,577,953</b>	<b>238,330</b>	<b>4,539,623</b>	<b>4,777,953</b>
<i>Total Excluding Arrears</i>	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953
<b>Development Budget Estimates</b>							

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Thousand Uganda Shillings								
2020/21 Approved Budget					2021/22 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>								
211102 Contract Staff Salaries	2,494,781	0	0	<b>2,494,781</b>	2,245,303	0	<b>2,245,303</b>	
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	<b>129,600</b>	129,600	0	<b>129,600</b>	
212201 Social Security Contributions	0	0	0	<b>0</b>	249,478	0	<b>249,478</b>	
221002 Workshops and Seminars	816,512	270,400	0	<b>1,086,912</b>	115,820	72,400	<b>188,220</b>	
221003 Staff Training	0	200,000	0	<b>200,000</b>	339,614	598,346	<b>937,960</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	68,850	<b>68,850</b>	
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>	
225001 Consultancy Services- Short term	75,000	100,000	0	<b>175,000</b>	0	254,306	<b>254,306</b>	
227001 Travel inland	0	0	0	<b>0</b>	0	56,722	<b>56,722</b>	
227002 Travel abroad	145,200	0	0	<b>145,200</b>	0	0	<b>0</b>	
<b>Total Cost Of Output 140202</b>	<b>3,531,493</b>	<b>700,000</b>	<b>0</b>	<b>4,231,493</b>	<b>3,119,816</b>	<b>1,050,624</b>	<b>4,170,439</b>	
<b>Budget Output 140203 Inter-Governmental Fiscal Transfer Reform Programme</b>								
211102 Contract Staff Salaries	0	0	0	<b>0</b>	948,000	0	<b>948,000</b>	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	488,000	0	<b>488,000</b>	
212101 Social Security Contributions	0	0	0	<b>0</b>	94,800	0	<b>94,800</b>	
213004 Gratuity Expenses	0	0	0	<b>0</b>	237,000	0	<b>237,000</b>	
221001 Advertising and Public Relations	0	0	0	<b>0</b>	191,000	0	<b>191,000</b>	
221002 Workshops and Seminars	0	0	0	<b>0</b>	7,931,042	0	<b>7,931,042</b>	
221003 Staff Training	0	0	0	<b>0</b>	753,400	0	<b>753,400</b>	
221009 Welfare and Entertainment	0	0	0	<b>0</b>	110,853	0	<b>110,853</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	2,280,858	0	<b>2,280,858</b>	
221012 Small Office Equipment	0	0	0	<b>0</b>	2,000	0	<b>2,000</b>	
222001 Telecommunications	0	0	0	<b>0</b>	35,000	0	<b>35,000</b>	
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	361,494	0	<b>361,494</b>	
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	19,512,015	0	<b>19,512,015</b>	
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	10,942,294	0	<b>10,942,294</b>	
227001 Travel inland	0	0	0	<b>0</b>	11,389,252	0	<b>11,389,252</b>	
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	582,991	0	<b>582,991</b>	
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	190,000	0	<b>190,000</b>	
<b>Total Cost Of Output 140203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,050,000</b>	<b>0</b>	<b>56,050,000</b>	
<b>Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>								
211102 Contract Staff Salaries	648,000	0	0	<b>648,000</b>	0	0	<b>0</b>	
211103 Allowances (Inc. Casuals, Temporary)	150,500	0	0	<b>150,500</b>	0	0	<b>0</b>	
212101 Social Security Contributions	64,800	0	0	<b>64,800</b>	0	0	<b>0</b>	
213004 Gratuity Expenses	162,000	0	0	<b>162,000</b>	0	0	<b>0</b>	
221001 Advertising and Public Relations	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>	
221002 Workshops and Seminars	970,000	0	0	<b>970,000</b>	0	0	<b>0</b>	
221003 Staff Training	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>	
221008 Computer supplies and Information Technology (IT)	106,000	0	0	<b>106,000</b>	0	0	<b>0</b>	
221009 Welfare and Entertainment	22,280	0	0	<b>22,280</b>	0	0	<b>0</b>	
221012 Small Office Equipment	700	0	0	<b>700</b>	0	0	<b>0</b>	

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225001 Consultancy Services- Short term	12,700,000	0	0	12,700,000	0	0	0
227001 Travel inland	1,523,720	0	0	1,523,720	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Output 140204</b>	<b>16,588,000</b>	<b>0</b>	<b>0</b>	<b>16,588,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 140207 Implementing the PIM Framework</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	94,800	0	94,800	94,800	0	94,800
221002 Workshops and Seminars	1,205,593	195,071	0	1,400,664	593,800	545,830	1,139,630
221003 Staff Training	483,643	300,000	0	783,643	142,500	552,758	695,258
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	48,000	48,000
222003 Information and communications technology (ICT)	0	0	0	0	0	52,100	52,100
225001 Consultancy Services- Short term	536,970	260,000	0	796,970	76,560	3,461,760	3,538,320
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	460,500	460,500
227001 Travel inland	147,300	0	0	147,300	85,620	0	85,620
<b>Total Cost Of Output 140207</b>	<b>2,423,507</b>	<b>1,149,871</b>	<b>0</b>	<b>3,573,378</b>	<b>993,280</b>	<b>5,120,948</b>	<b>6,114,228</b>
<b>Total Cost for Outputs Provided</b>	<b>22,543,000</b>	<b>1,849,871</b>	<b>0</b>	<b>24,392,871</b>	<b>60,163,096</b>	<b>6,171,572</b>	<b>66,334,668</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 140275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	600,000	0	0	600,000	735,000	0	735,000
<b>Total Cost Of Output 140275</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>735,000</b>	<b>0</b>	<b>735,000</b>
<b>Budget Output 140278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	12,000	0	0	12,000	15,000	0	15,000
<b>Total Cost Of Output 140278</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost for Capital Purchases</b>	<b>612,000</b>	<b>0</b>	<b>0</b>	<b>612,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Cost for Project: 1521</b>	<b>23,155,000</b>	<b>1,849,871</b>	<b>0</b>	<b>25,004,871</b>	<b>60,913,096</b>	<b>6,171,572</b>	<b>67,084,668</b>
<b>Total Excluding Arrears</b>	<b>23,155,000</b>	<b>1,849,871</b>	<b>0</b>	<b>25,004,871</b>	<b>60,913,096</b>	<b>6,171,572</b>	<b>67,084,668</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 02</b>	<b>53,933,231</b>	<b>1,849,871</b>	<b>0</b>	<b>55,783,102</b>	<b>95,591,327</b>	<b>6,171,572</b>	<b>101,762,899</b>
<b>Total Excluding Arrears</b>	<b>53,933,231</b>	<b>1,849,871</b>	<b>0</b>	<b>55,783,102</b>	<b>95,591,327</b>	<b>6,171,572</b>	<b>101,762,899</b>
<b>Sub-SubProgramme : 03 Public Financial Management</b>							
<b>Recurrent Budget Estimates</b>							
<b>Department 05 Financial Management Services</b>							
<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>							
211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	267,397
211103 Allowances (Inc. Casuals, Temporary)	0	224,376	0	224,376	0	97,334	97,334
221016 IFMS Recurrent costs	0	18,559,147	0	18,559,147	0	11,686,189	11,686,189
<b>Total Cost of Budget Output 01</b>	<b>267,397</b>	<b>18,783,523</b>	<b>0</b>	<b>19,050,920</b>	<b>267,397</b>	<b>11,783,523</b>	<b>12,050,920</b>
<b>Total Cost Of Outputs Provided</b>	<b>267,397</b>	<b>18,783,523</b>	<b>0</b>	<b>19,050,920</b>	<b>267,397</b>	<b>11,783,523</b>	<b>12,050,920</b>
<b>Total Cost for Department 05</b>	<b>267,397</b>	<b>18,783,523</b>	<b>0</b>	<b>19,050,920</b>	<b>267,397</b>	<b>11,783,523</b>	<b>12,050,920</b>
<b>Total Excluding Arrears</b>	<b>267,397</b>	<b>18,783,523</b>	<b>0</b>	<b>19,050,920</b>	<b>267,397</b>	<b>11,783,523</b>	<b>12,050,920</b>

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## Department 06 Treasury Services

<i>Thousand Uganda Shillings</i>							
	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>							
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	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	195,113	0	195,113	0	195,113	195,113
221016 IFMS Recurrent costs	0	852,000	0	852,000	0	1,867,000	1,867,000
<b>Total Cost of Budget Output 01</b>	<b>108,918</b>	<b>1,341,113</b>	<b>0</b>	<b>1,450,031</b>	<b>108,918</b>	<b>2,341,113</b>	<b>2,450,031</b>
<b>Budget Output 140302 Management and Reporting on the Accounts of Government</b>							
221016 IFMS Recurrent costs	0	550,725	0	550,725	0	626,725	626,725
227001 Travel inland	0	46,500	0	46,500	0	0	0
227002 Travel abroad	0	49,500	0	49,500	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>646,725</b>	<b>0</b>	<b>646,725</b>	<b>0</b>	<b>646,725</b>	<b>646,725</b>
<b>Total Cost Of Outputs Provided</b>	<b>108,918</b>	<b>1,987,838</b>	<b>0</b>	<b>2,096,756</b>	<b>108,918</b>	<b>2,987,838</b>	<b>3,096,756</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)</b>							
263104 Transfers to other govt. Units (Current)	0	11,900,120	0	11,900,120	0	28,526,660	28,526,660
<i>o/w UNOC Non Wage recurrent activities</i>	0	11,900,120	0	11,900,120	0	0	0
<i>o/w UNOC Staff Salaries</i>	0	0	0	0	0	28,526,660	28,526,660
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	19,570,000	0	19,570,000	0	19,570,000	19,570,000
<i>o/w UNOC Staff Salaries</i>	0	19,570,000	0	19,570,000	0	0	0
<i>o/w UNOC Staff Wages</i>	0	0	0	0	0	19,570,000	19,570,000
<b>Total Cost of Budget Output 55</b>	<b>0</b>	<b>31,470,120</b>	<b>0</b>	<b>31,470,120</b>	<b>0</b>	<b>48,096,660</b>	<b>48,096,660</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>31,470,120</b>	<b>0</b>	<b>31,470,120</b>	<b>0</b>	<b>48,096,660</b>	<b>48,096,660</b>
<b>Total Cost for Department 06</b>	<b>108,918</b>	<b>33,457,958</b>	<b>0</b>	<b>33,566,876</b>	<b>108,918</b>	<b>51,084,497</b>	<b>51,193,415</b>
<i>Total Excluding Arrears</i>	108,918	33,457,958	0	33,566,876	108,918	51,084,497	51,193,415

## Department 23 Management Information Systems

<i>Thousand Uganda Shillings</i>							
	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140307 Management of ICT systems and infrastructure</b>							
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	100,000	100,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	72,600	0	72,600	0	200,000	200,000
221016 IFMS Recurrent costs	0	928,360	0	928,360	0	1,073,110	1,073,110
227002 Travel abroad	0	14,400	0	14,400	0	0	0
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	35,000	35,000

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228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	30,000
<b>Total Cost of Budget Output 07</b>	<b>457,679</b>	<b>1,518,110</b>	<b>0</b>	<b>1,975,789</b>	<b>457,679</b>	<b>1,518,110</b>	<b>1,975,789</b>
<b>Total Cost Of Outputs Provided</b>	<b>457,679</b>	<b>1,518,110</b>	<b>0</b>	<b>1,975,789</b>	<b>457,679</b>	<b>1,518,110</b>	<b>1,975,789</b>
<b>Total Cost for Department 23</b>	<b>457,679</b>	<b>1,518,110</b>	<b>0</b>	<b>1,975,789</b>	<b>457,679</b>	<b>1,518,110</b>	<b>1,975,789</b>
<i>Total Excluding Arrears</i>	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789

## Department 24 Procurement Policy and Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Budget Output 140306 Procurement Policy, Disposal Management and Coordination*

211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	160,021
211103 Allowances (Inc. Casuals, Temporary)	0	167,040	0	167,040	0	167,040	167,040
221001 Advertising and Public Relations	0	7,844	0	7,844	0	1,844	1,844
221002 Workshops and Seminars	0	184,837	0	184,837	0	184,837	184,837
221003 Staff Training	0	217,190	0	217,190	0	220,000	220,000
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	44,722	0	44,722	0	50,722	50,722
225001 Consultancy Services- Short term	0	63,964	0	63,964	0	101,154	101,154
227001 Travel inland	0	148,772	0	148,772	0	186,772	186,772
227004 Fuel, Lubricants and Oils	0	128,000	0	128,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 06</b>	<b>160,021</b>	<b>986,227</b>	<b>0</b>	<b>1,146,248</b>	<b>160,021</b>	<b>1,086,227</b>	<b>1,246,248</b>

### *Budget Output 140308 E-Government Procurement Policy, coordination and implementation*

221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	800,000	800,000
221003 Staff Training	0	600,000	0	600,000	0	600,000	600,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	300,000	300,000
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,021</b>	<b>2,786,227</b>	<b>0</b>	<b>2,946,248</b>	<b>160,021</b>	<b>2,886,227</b>	<b>3,046,248</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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### *Budget Output 140354 Procurement Appeals Tribunal Services*

263104 Transfers to other govt. Units (Current)	0	1,802,100	0	1,802,100	0	1,613,000	1,613,000
<i>o/w PPDA Appeals Tribunal Operations</i>	0	1,802,100	0	1,802,100	0	0	0
<i>o/w Transfer to PPDA Appeals Tribunal</i>	0	0	0	0	0	1,613,000	1,613,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	897,900	0	897,900	0	1,087,000	1,087,000
<i>o/w Wage for PPDA Appeals Tribunal</i>	0	897,900	0	897,900	0	0	0
<i>o/w Transfer to PPDA Appeals Tribunal Wage</i>	0	0	0	0	0	1,087,000	1,087,000
<b>Total Cost of Budget Output 54</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>Total Cost for Department 24</b>	<b>160,021</b>	<b>5,486,227</b>	<b>0</b>	<b>5,646,248</b>	<b>160,021</b>	<b>5,586,227</b>	<b>5,746,248</b>
<i>Total Excluding Arrears</i>	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248

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

## Department 25 Public Sector Accounts

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 140302 Management and Reporting on the Accounts of Government</i>							
211101 General Staff Salaries	264,631	0	0	264,631	264,310	0	264,310
211103 Allowances (Inc. Casuals, Temporary)	0	305,000	0	305,000	0	705,000	705,000
221002 Workshops and Seminars	0	99,600	0	99,600	0	0	0
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	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	180,774	0	180,774	0	208,046	208,046
221016 IFMS Recurrent costs	0	1,165,832	0	1,165,832	0	1,302,000	1,302,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	93,374	0	93,374	0	200,000	200,000
227002 Travel abroad	0	89,866	0	89,866	0	0	0
227004 Fuel, Lubricants and Oils	0	228,000	0	228,000	0	222,000	222,000
<b>Total Cost of Budget Output 02</b>	<b>264,631</b>	<b>2,487,547</b>	<b>0</b>	<b>2,752,178</b>	<b>264,310</b>	<b>2,987,547</b>	<b>3,251,857</b>
<b>Total Cost Of Outputs Provided</b>	<b>264,631</b>	<b>2,487,547</b>	<b>0</b>	<b>2,752,178</b>	<b>264,310</b>	<b>2,987,547</b>	<b>3,251,857</b>
<b>Total Cost for Department 25</b>	<b>264,631</b>	<b>2,487,547</b>	<b>0</b>	<b>2,752,178</b>	<b>264,310</b>	<b>2,987,547</b>	<b>3,251,857</b>
<i>Total Excluding Arrears</i>	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857

## Department 31 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	504,354	0	504,354	0	454,354	454,354
221002 Workshops and Seminars	0	426,817	0	426,817	0	326,817	326,817
221003 Staff Training	0	312,338	0	312,338	0	262,338	262,338
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	240,000	240,000
221009 Welfare and Entertainment	0	71,195	0	71,195	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	181,823	0	181,823	0	231,823	231,823
221016 IFMS Recurrent costs	0	730,000	0	730,000	0	1,300,000	1,300,000
222001 Telecommunications	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	528,101	0	528,101	0	528,101	528,101
227004 Fuel, Lubricants and Oils	0	124,285	0	124,285	0	174,285	174,285
228002 Maintenance - Vehicles	0	65,179	0	65,179	0	65,179	65,179
<b>Total Cost of Budget Output 01</b>	<b>358,076</b>	<b>2,964,092</b>	<b>0</b>	<b>3,322,168</b>	<b>358,076</b>	<b>3,664,092</b>	<b>4,022,168</b>
<b>Total Cost Of Outputs Provided</b>	<b>358,076</b>	<b>2,964,092</b>	<b>0</b>	<b>3,322,168</b>	<b>358,076</b>	<b>3,664,092</b>	<b>4,022,168</b>
<b>Outputs Funded</b>							
<i>Budget Output 140352 Accountability Sector Secretariat Services</i>							
263104 Transfers to other govt. Units (Current)	0	918,520	0	918,520	0	1,721,800	1,721,800
<i>o/w Transfer to Secretariat for Accountability Sector</i>	0	918,520	0	918,520	0	0	0
<i>o/w Transfer to Program Secretariat</i>	0	0	0	0	0	1,721,800	1,721,800
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	622,080	0	622,080	0	1,279,800	1,279,800

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<i>o/w Wage Accountability Sector Secretariat</i>	0	622,080	0	<b>622,080</b>	0	0	<b>0</b>
<i>o/w Secretariat staff salaries</i>	0	0	0	<b>0</b>	0	1,279,800	<b>1,279,800</b>
264101 Contributions to Autonomous Institutions	0	33,961,000	0	<b>33,961,000</b>	0	0	<b>0</b>
<i>o/w Transfer to URA</i>	0	3,867,995	0	<b>3,867,995</b>	0	0	<b>0</b>
<i>o/w Transfer to EOC</i>	0	3,160,153	0	<b>3,160,153</b>	0	0	<b>0</b>
<i>o/w Transfer to Financial Intelligence Authority</i>	0	1,875,978	0	<b>1,875,978</b>	0	0	<b>0</b>
<i>o/w Transfer to Inspectorate of Government</i>	0	2,939,677	0	<b>2,939,677</b>	0	0	<b>0</b>
<i>o/w Transfer to Public Procurement &amp; Disposal Authority</i>	0	618,879	0	<b>618,879</b>	0	0	<b>0</b>
<i>o/w Transfer to Office of Auditor General</i>	0	3,094,396	0	<b>3,094,396</b>	0	0	<b>0</b>
<i>o/w Transfer to National Planning Authority</i>	0	386,800	0	<b>386,800</b>	0	0	<b>0</b>
<i>o/w Transfer to Directorate of Ethics and Integrity</i>	0	3,094,396	0	<b>3,094,396</b>	0	0	<b>0</b>
<i>o/w Transfer to Kampala Capital City Authority</i>	0	1,160,399	0	<b>1,160,399</b>	0	0	<b>0</b>
<i>o/w Transfer to Ministry of Public Service</i>	0	1,160,399	0	<b>1,160,399</b>	0	0	<b>0</b>
<i>o/w Transfer to MOLG</i>	0	1,547,198	0	<b>1,547,198</b>	0	0	<b>0</b>
<i>o/w Transfer to Ministry of Finance, Planning and Economic</i>	0	11,054,731	0	<b>11,054,731</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>3,001,600</b>	<b>3,001,600</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>3,001,600</b>	<b>3,001,600</b>
<b>Total Cost for Department 31</b>	<b>358,076</b>	<b>38,465,692</b>	<b>0</b>	<b>38,823,768</b>	<b>358,076</b>	<b>6,665,692</b>	<b>7,023,768</b>
<i>Total Excluding Arrears</i>	358,076	38,465,692	0	<b>38,823,768</b>	358,076	6,665,692	<b>7,023,768</b>

## Department 32 Assets Management Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries	108,918	0	0	<b>108,918</b>	109,239	0	<b>109,239</b>
211103 Allowances (Inc. Casuals, Temporary)	0	132,000	0	<b>132,000</b>	0	132,000	<b>132,000</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	<b>9,075</b>	0	9,075	<b>9,075</b>
221016 IFMS Recurrent costs	0	1,544,725	0	<b>1,544,725</b>	0	1,744,725	<b>1,744,725</b>
227004 Fuel, Lubricants and Oils	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 01</b>	<b>108,918</b>	<b>1,815,800</b>	<b>0</b>	<b>1,924,718</b>	<b>109,239</b>	<b>2,015,800</b>	<b>2,125,039</b>
<b>Total Cost Of Outputs Provided</b>	<b>108,918</b>	<b>1,815,800</b>	<b>0</b>	<b>1,924,718</b>	<b>109,239</b>	<b>2,015,800</b>	<b>2,125,039</b>
<b>Total Cost for Department 32</b>	<b>108,918</b>	<b>1,815,800</b>	<b>0</b>	<b>1,924,718</b>	<b>109,239</b>	<b>2,015,800</b>	<b>2,125,039</b>
<i>Total Excluding Arrears</i>	108,918	1,815,800	0	<b>1,924,718</b>	109,239	2,015,800	<b>2,125,039</b>

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	<b>Total</b>
<i>Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211102 Contract Staff Salaries	6,968,628	0	0	<b>6,968,628</b>	6,342,507	0	<b>6,342,507</b>
211103 Allowances (Inc. Casuals, Temporary)	0	189,600	0	<b>189,600</b>	189,600	0	<b>189,600</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221002 Workshops and Seminars	243,746	335,420	0	<b>579,166</b>	110,000	0	<b>110,000</b>

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

221003 Staff Training	124,182	350,000	0	<b>474,182</b>	545,760	0	<b>545,760</b>
221009 Welfare and Entertainment	42,190	0	0	<b>42,190</b>	45,000	0	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	288,873	0	0	<b>288,873</b>	209,436	0	<b>209,436</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	381,211	0	<b>381,211</b>
222001 Telecommunications	50,929	0	0	<b>50,929</b>	81,720	0	<b>81,720</b>
222003 Information and communications technology (ICT)	1,248,900	960,000	0	<b>2,208,900</b>	608,547	0	<b>608,547</b>
225001 Consultancy Services- Short term	390,766	3,620,583	0	<b>4,011,349</b>	480,000	5,852,044	<b>6,332,044</b>
227001 Travel inland	113,556	84,644	0	<b>198,200</b>	0	0	<b>0</b>
227002 Travel abroad	0	175,400	0	<b>175,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	55,416	0	0	<b>55,416</b>	75,996	0	<b>75,996</b>
228002 Maintenance - Vehicles	115,306	50,000	0	<b>165,306</b>	170,306	0	<b>170,306</b>
<b>Total Cost Of Output 140301</b>	<b>9,642,492</b>	<b>5,765,648</b>	<b>0</b>	<b>15,408,139</b>	<b>9,340,083</b>	<b>5,852,044</b>	<b>15,192,127</b>
<b>Budget Output 140303 Development and Management of Internal Audit and Controls</b>							
221002 Workshops and Seminars	120,000	480,000	0	<b>600,000</b>	0	0	<b>0</b>
221003 Staff Training	206,230	120,000	0	<b>326,230</b>	724,191	171,240	<b>895,431</b>
222003 Information and communications technology (ICT)	185,000	0	0	<b>185,000</b>	0	101,000	<b>101,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	103,000	100,000	<b>203,000</b>
<b>Total Cost Of Output 140303</b>	<b>511,230</b>	<b>600,000</b>	<b>0</b>	<b>1,111,230</b>	<b>827,191</b>	<b>372,240</b>	<b>1,199,431</b>
<b>Budget Output 140304 Local Government Financial Management Reform</b>							
211102 Contract Staff Salaries	1,293,106	0	0	<b>1,293,106</b>	1,293,106	0	<b>1,293,106</b>
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	<b>129,600</b>	129,600	0	<b>129,600</b>
221002 Workshops and Seminars	684,204	130,000	0	<b>814,204</b>	244,916	314,100	<b>559,016</b>
221003 Staff Training	450,000	0	0	<b>450,000</b>	447,180	0	<b>447,180</b>
221009 Welfare and Entertainment	24,000	0	0	<b>24,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	<b>70,000</b>	7,500	0	<b>7,500</b>
221012 Small Office Equipment	30,000	0	0	<b>30,000</b>	15,000	45,600	<b>60,600</b>
222001 Telecommunications	13,680	0	0	<b>13,680</b>	13,680	0	<b>13,680</b>
222003 Information and communications technology (ICT)	250,000	0	0	<b>250,000</b>	182,400	219,984	<b>402,384</b>
223005 Electricity	9,000	0	0	<b>9,000</b>	9,000	0	<b>9,000</b>
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	<b>160,000</b>	160,000	0	<b>160,000</b>
225001 Consultancy Services- Short term	839,000	225,640	0	<b>1,064,640</b>	1,354,500	471,000	<b>1,825,500</b>
227001 Travel inland	132,320	22,147	0	<b>154,467</b>	80,727	0	<b>80,727</b>
227004 Fuel, Lubricants and Oils	31,536	0	0	<b>31,536</b>	31,536	0	<b>31,536</b>
228002 Maintenance - Vehicles	149,000	0	0	<b>149,000</b>	144,000	0	<b>144,000</b>
<b>Total Cost Of Output 140304</b>	<b>4,135,846</b>	<b>507,387</b>	<b>0</b>	<b>4,643,233</b>	<b>4,125,145</b>	<b>1,050,684</b>	<b>5,175,829</b>
<b>Budget Output 140305 Strengthening of Oversight (OAG and Parliament)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	981,311	0	<b>981,311</b>	25,000	592,550	<b>617,550</b>
221003 Staff Training	0	53,646	0	<b>53,646</b>	0	275,000	<b>275,000</b>
222003 Information and communications technology (ICT)	0	4,400,000	0	<b>4,400,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	448,610	0	<b>448,610</b>	741,184	3,790,571	<b>4,531,755</b>
225002 Consultancy Services- Long-term	0	293,000	0	<b>293,000</b>	0	180,000	<b>180,000</b>
227001 Travel inland	0	75,342	0	<b>75,342</b>	0	0	<b>0</b>
227002 Travel abroad	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>

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

227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0
<b>Total Cost Of Output 140305</b>	<b>0</b>	<b>6,421,909</b>	<b>0</b>	<b>6,421,909</b>	<b>766,184</b>	<b>4,838,121</b>	<b>5,604,305</b>

## Budget Output 140307 Management of ICT systems and infrastructure

211102 Contract Staff Salaries	2,046,290	0	0	2,046,290	2,046,290	0	2,046,290
221001 Advertising and Public Relations	0	290,000	0	290,000	0	0	0
221002 Workshops and Seminars	196,478	300,000	0	496,478	0	0	0
221003 Staff Training	0	133,560	0	133,560	253,750	0	253,750
221009 Welfare and Entertainment	24,000	0	0	24,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	144,870	0	0	144,870	123,870	0	123,870
222001 Telecommunications	28,000	0	0	28,000	26,880	0	26,880
222003 Information and communications technology (ICT)	0	230,200	0	230,200	0	0	0
225001 Consultancy Services- Short term	0	4,346,240	0	4,346,240	0	11,961,895	11,961,895
227001 Travel inland	132,079	0	0	132,079	0	0	0
227004 Fuel, Lubricants and Oils	93,768	0	0	93,768	93,780	0	93,780
228002 Maintenance - Vehicles	34,000	0	0	34,000	61,000	0	61,000
<b>Total Cost Of Output 140307</b>	<b>2,699,485</b>	<b>5,300,000</b>	<b>0</b>	<b>7,999,485</b>	<b>2,629,570</b>	<b>11,961,895</b>	<b>14,591,465</b>
<b>Total Cost for Outputs Provided</b>	<b>16,989,053</b>	<b>18,594,944</b>	<b>0</b>	<b>35,583,997</b>	<b>17,688,173</b>	<b>24,074,984</b>	<b>41,763,157</b>

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

312101 Non-Residential Buildings	0	300,000	0	300,000	0	0	0
<b>Total Cost Of Output 140372</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output 140375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	871,747	1,188,253	0	2,060,000	0	0	0
<b>Total Cost Of Output 140375</b>	<b>871,747</b>	<b>1,188,253</b>	<b>0</b>	<b>2,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	15,000	0	0	15,000	30,000	0	30,000
<b>Total Cost Of Output 140378</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost for Capital Purchases</b>	<b>886,747</b>	<b>1,488,253</b>	<b>0</b>	<b>2,375,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

<b>Total Cost for Project: 1521</b>	<b>17,875,800</b>	<b>20,083,197</b>	<b>0</b>	<b>37,958,997</b>	<b>17,718,173</b>	<b>24,074,984</b>	<b>41,793,157</b>
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<b>Total Excluding Arrears</b>	<b>17,875,800</b>	<b>20,083,197</b>	<b>0</b>	<b>37,958,997</b>	<b>17,718,173</b>	<b>24,074,984</b>	<b>41,793,157</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 03</b>	<b>121,616,296</b>	<b>20,083,197</b>	<b>0</b>	<b>141,699,492</b>	<b>101,085,208</b>	<b>24,074,984</b>	<b>125,160,192</b>
<b>Total Excluding Arrears</b>	<b>121,616,296</b>	<b>20,083,197</b>	<b>0</b>	<b>141,699,492</b>	<b>101,085,208</b>	<b>24,074,984</b>	<b>125,160,192</b>

## Sub-SubProgramme : 09 Deficit Financing and Cash Management

### Recurrent Budget Estimates

### Department 19 Debt Policy and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget 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	374,000	0	374,000	0	650,000	650,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	20,000	20,000

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

221009 Welfare and Entertainment	0	160,000	0	160,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	1,100,000	1,100,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	170,000	170,000
<b>Total Cost of Budget Output 01</b>	<b>163,138</b>	<b>750,000</b>	<b>0</b>	<b>913,138</b>	<b>163,138</b>	<b>2,000,000</b>	<b>2,163,138</b>
<b>Budget Output 140903 Data Management and Dissemination</b>							
221003 Staff Training	0	320,000	0	320,000	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	88,935	0	88,935	0	30,000	30,000
221012 Small Office Equipment	0	28,000	0	28,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	87,300	0	87,300	0	168,585	168,585
227001 Travel inland	0	88,350	0	88,350	0	50,000	50,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>634,585</b>	<b>0</b>	<b>634,585</b>	<b>0</b>	<b>734,585</b>	<b>734,585</b>
<b>Budget Output 140904 Mobilization of External and Domestic Debt Financing</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	380,000	0	380,000	0	400,000	400,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	27,500	27,500
222001 Telecommunications	0	8,000	0	8,000	0	18,000	18,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	62,000	0	62,000	0	350,000	350,000
227002 Travel abroad	0	130,500	0	130,500	0	20,000	20,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>645,500</b>	<b>0</b>	<b>645,500</b>	<b>0</b>	<b>895,500</b>	<b>895,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>163,138</b>	<b>2,030,085</b>	<b>0</b>	<b>2,193,223</b>	<b>163,138</b>	<b>3,630,085</b>	<b>3,793,223</b>
<b>Total Cost for Department 19</b>	<b>163,138</b>	<b>2,030,085</b>	<b>0</b>	<b>2,193,223</b>	<b>163,138</b>	<b>3,630,085</b>	<b>3,793,223</b>
<i>Total Excluding Arrears</i>	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223

## Department 20 Cash Policy and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 140902 Cash Policy, Coordination and Monitoring</b>							
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	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	271,530	0	271,530	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	20,585	20,585
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	25,225	25,225
221012 Small Office Equipment	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	27,900	0	27,900	0	27,900	27,900
227002 Travel abroad	0	135,000	0	135,000	0	62,400	62,400
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 02</b>	<b>273,151</b>	<b>904,240</b>	<b>0</b>	<b>1,177,391</b>	<b>273,151</b>	<b>830,640</b>	<b>1,103,791</b>

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

## Budget Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	<b>84,000</b>	0	84,000	<b>84,000</b>
221002 Workshops and Seminars	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
221003 Staff Training	0	180,000	0	<b>180,000</b>	0	160,000	<b>160,000</b>
221016 IFMS Recurrent costs	0	110,000	0	<b>110,000</b>	0	230,600	<b>230,600</b>
221017 Subscriptions	0	4,125	0	<b>4,125</b>	0	4,125	<b>4,125</b>
227001 Travel inland	0	79,864	0	<b>79,864</b>	0	59,864	<b>59,864</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	33,000	<b>33,000</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>617,989</b>	<b>0</b>	<b>617,989</b>	<b>0</b>	<b>691,589</b>	<b>691,589</b>
<b>Total Cost Of Outputs Provided</b>	<b>273,151</b>	<b>1,522,229</b>	<b>0</b>	<b>1,795,380</b>	<b>273,151</b>	<b>1,522,229</b>	<b>1,795,380</b>
<b>Total Cost for Department 20</b>	<b>273,151</b>	<b>1,522,229</b>	<b>0</b>	<b>1,795,380</b>	<b>273,151</b>	<b>1,522,229</b>	<b>1,795,380</b>
<i>Total Excluding Arrears</i>	273,151	1,522,229	0	<b>1,795,380</b>	273,151	1,522,229	<b>1,795,380</b>

## Department 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	<b>115,000</b>	0	130,000	<b>130,000</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221003 Staff Training	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	21,250	<b>21,250</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	180,000	<b>180,000</b>
227001 Travel inland	0	116,250	0	<b>116,250</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	0	<b>60,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>411,250</b>	<b>0</b>	<b>411,250</b>	<b>0</b>	<b>411,250</b>	<b>411,250</b>

### Budget Output 140904 Mobilization of External and Domestic Debt Financing

211101 General Staff Salaries	219,968	0	0	<b>219,968</b>	219,968	0	<b>219,968</b>
211103 Allowances (Inc. Casuals, Temporary)	0	231,000	0	<b>231,000</b>	0	320,000	<b>320,000</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	100,000	0	<b>100,000</b>	0	120,000	<b>120,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	20,000	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,820	0	<b>50,820</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	40,000	0	<b>40,000</b>	0	28,000	<b>28,000</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	24,000	<b>24,000</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	160,000	<b>160,000</b>
225002 Consultancy Services- Long-term	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	0	132,060	0	<b>132,060</b>	0	120,000	<b>120,000</b>
227002 Travel abroad	0	189,000	0	<b>189,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	95,000	0	<b>95,000</b>	0	95,000	<b>95,000</b>

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228002 Maintenance - Vehicles	0	37,182	0	37,182	0	37,182	37,182
<b>Total Cost of Budget Output 04</b>	<b>219,968</b>	<b>1,135,062</b>	<b>0</b>	<b>1,355,030</b>	<b>219,968</b>	<b>1,251,182</b>	<b>1,471,150</b>
<b>Budget Output 140905 Coordination of Regional Cooperation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	100,000
221003 Staff Training	0	80,000	0	80,000	0	36,880	36,880
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227002 Travel abroad	0	180,000	0	180,000	0	100,000	100,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>316,880</b>	<b>316,880</b>
<b>Budget Output 140906 Coordination of Climate Change Financing</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	40,000	40,000
227001 Travel inland	0	93,000	0	93,000	0	100,000	100,000
227002 Travel abroad	0	90,000	0	90,000	0	50,000	50,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>219,968</b>	<b>2,169,312</b>	<b>0</b>	<b>2,389,280</b>	<b>219,968</b>	<b>2,169,312</b>	<b>2,389,280</b>
<b>Total Cost for Department 21</b>	<b>219,968</b>	<b>2,169,312</b>	<b>0</b>	<b>2,389,280</b>	<b>219,968</b>	<b>2,169,312</b>	<b>2,389,280</b>
<i>Total Excluding Arrears</i>	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280

## Development Budget Estimates

### Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 140904 Mobilization of External and Domestic Debt Financing</b>							
211102 Contract Staff Salaries	0	502,116	0	502,116	0	683,430	683,430
221001 Advertising and Public Relations	0	0	0	0	0	220,000	220,000
221002 Workshops and Seminars	0	62,900	0	62,900	0	481,000	481,000
221003 Staff Training	0	247,200	0	247,200	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	108,000	108,000
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	189,000	0	189,000	0	189,000	189,000
222001 Telecommunications	0	26,800	0	26,800	0	26,701	26,701
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	0	0
227001 Travel inland	0	35,299	0	35,299	0	242,800	242,800
227002 Travel abroad	0	355,288	0	355,288	0	493,992	493,992
227004 Fuel, Lubricants and Oils	0	28,998	0	28,998	0	0	0
<b>Total Cost Of Output 140904</b>	<b>0</b>	<b>1,573,601</b>	<b>0</b>	<b>1,573,601</b>	<b>0</b>	<b>2,724,923</b>	<b>2,724,923</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>1,573,601</b>	<b>0</b>	<b>1,573,601</b>	<b>0</b>	<b>2,724,923</b>	<b>2,724,923</b>
<b>Total Cost for Project: 1208</b>	<b>0</b>	<b>1,573,601</b>	<b>0</b>	<b>1,573,601</b>	<b>0</b>	<b>2,724,923</b>	<b>2,724,923</b>
<i>Total Excluding Arrears</i>	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 140901 Debt Policy, Coordination and Monitoring</b>							
211102 Contract Staff Salaries	1,009,116	0	0	1,009,116	0	0	0

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221001 Advertising and Public Relations	20,000	0	0	<b>20,000</b>	30,000	0	<b>30,000</b>
221002 Workshops and Seminars	566,370	66,000	0	<b>632,370</b>	209,740	0	<b>209,740</b>
221003 Staff Training	377,740	119,305	0	<b>497,045</b>	175,400	0	<b>175,400</b>
221011 Printing, Stationery, Photocopying and Binding	59,490	0	0	<b>59,490</b>	30,000	0	<b>30,000</b>
222003 Information and communications technology (ICT)	218,420	0	0	<b>218,420</b>	298,420	0	<b>298,420</b>
225001 Consultancy Services- Short term	40,000	0	0	<b>40,000</b>	356,814	0	<b>356,814</b>
227001 Travel inland	194,563	0	0	<b>194,563</b>	173,543	0	<b>173,543</b>
227002 Travel abroad	218,000	0	0	<b>218,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140901</b>	<b>2,703,700</b>	<b>185,305</b>	<b>0</b>	<b>2,889,005</b>	<b>1,273,918</b>	<b>0</b>	<b>1,273,918</b>

## Budget Output 140902 Cash Policy, Coordination and Monitoring

221002 Workshops and Seminars	100,000	0	0	<b>100,000</b>	15,000	0	<b>15,000</b>
221003 Staff Training	152,893	64,695	0	<b>217,588</b>	105,000	0	<b>105,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	110,000	<b>110,000</b>
227001 Travel inland	64,200	0	0	<b>64,200</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140902</b>	<b>317,093</b>	<b>64,695</b>	<b>0</b>	<b>381,788</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,020,793</b>	<b>250,000</b>	<b>0</b>	<b>3,270,793</b>	<b>1,393,918</b>	<b>110,000</b>	<b>1,503,918</b>

**Total Cost for Project: 1521** 3,020,793 250,000 0 **3,270,793** 1,393,918 110,000 **1,503,918**

**Total Excluding Arrears** 3,020,793 250,000 0 **3,270,793** 1,393,918 110,000 **1,503,918**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 09</b>	<b>9,398,676</b>	<b>1,823,601</b>	<b>0</b>	<b>11,222,276</b>	<b>9,371,801</b>	<b>2,834,923</b>	<b>12,206,724</b>
<b>Total Excluding Arrears</b>	<b>9,398,676</b>	<b>1,823,601</b>	<b>0</b>	<b>11,222,276</b>	<b>9,371,801</b>	<b>2,834,923</b>	<b>12,206,724</b>

## Sub-SubProgramme : 10 Development Policy and Investment Promotion

### Recurrent Budget Estimates

#### Department 09 Economic Development Policy and Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Budget Output 141001 Policy Advisory, Information, and Communication

211101 General Staff Salaries	182,730	0	0	<b>182,730</b>	182,730	0	<b>182,730</b>
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	<b>150,000</b>	0	162,300	<b>162,300</b>
221002 Workshops and Seminars	0	55,000	0	<b>55,000</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	400,000	0	<b>400,000</b>	0	120,000	<b>120,000</b>
221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	<b>36,300</b>	0	49,000	<b>49,000</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	14,000	<b>14,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	25,270	<b>25,270</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	32,000	0	<b>32,000</b>	0	140,000	<b>140,000</b>
227001 Travel inland	0	120,919	0	<b>120,919</b>	0	150,468	<b>150,468</b>
227002 Travel abroad	0	11,700	0	<b>11,700</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	123,848	0	<b>123,848</b>	0	179,730	<b>179,730</b>
228002 Maintenance - Vehicles	0	26,000	0	<b>26,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 01</b>	<b>182,730</b>	<b>990,768</b>	<b>0</b>	<b>1,173,498</b>	<b>182,730</b>	<b>990,768</b>	<b>1,173,498</b>

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

## Budget Output 141002 Policy Research and Analytical Studies

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	100,300	100,300
221002 Workshops and Seminars	0	60,000	0	60,000	0	10,000	10,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	32,000	32,000
221012 Small Office Equipment	0	3,000	0	3,000	0	17,000	17,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	62,000	0	62,000	0	100,000	100,000
227001 Travel inland	0	93,000	0	93,000	0	99,925	99,925
227002 Travel abroad	0	22,500	0	22,500	0	0	0
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	15,000	15,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>597,725</b>	<b>0</b>	<b>597,725</b>	<b>0</b>	<b>597,725</b>	<b>597,725</b>

## Budget Output 141003 Investment climate advisory

211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	99,230	99,230
221002 Workshops and Seminars	0	20,000	0	20,000	0	38,000	38,000
221003 Staff Training	0	150,000	0	150,000	0	41,001	41,001
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	32,000	32,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	150,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	26,000	0	26,000	0	100,000	100,000
227001 Travel inland	0	93,000	0	93,000	0	56,908	56,908
227002 Travel abroad	0	63,450	0	63,450	0	0	0
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	44,000	44,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	25,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>618,638</b>	<b>0</b>	<b>618,638</b>	<b>0</b>	<b>619,639</b>	<b>619,639</b>
<b>Total Cost Of Outputs Provided</b>	<b>182,730</b>	<b>2,207,130</b>	<b>0</b>	<b>2,389,860</b>	<b>182,730</b>	<b>2,208,131</b>	<b>2,390,861</b>

<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
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## Budget Output 141051 Population Development Services

263106 Other Current grants (Current)	0	10,104,257	0	10,104,257	0	0	0
<i>o/w o/w NPC Operations</i>	0	10,104,257	0	10,104,257	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	3,886,810	0	0	0
<i>o/w o/w NPC staff salaries</i>	0	3,886,810	0	3,886,810	0	0	0
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>13,991,067</b>	<b>0</b>	<b>13,991,067</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget 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	3,316,003
<i>o/w o/w Transfer to EPRC for operations</i>	0	3,316,003	0	3,316,003	0	0	0
<i>o/w transfer to EPRC for operations</i>	0	0	0	0	0	3,316,003	3,316,003
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,108,997	0	1,108,997	0	1,108,997	1,108,997

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

<i>o/w o/w EPRC Wage</i>	0	1,108,997	0	1,108,997	0	0	0
<i>o/w Transfer to EPRC for wage including NSSF and Gratuity</i>	0	0	0	0	0	1,108,997	1,108,997
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>4,425,000</b>
<b>Budget Output 141053 Public Enterprises Management</b>							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	550,000	550,000
<i>o/w o/w Transfer to PMU for operations</i>	0	1,300,000	0	1,300,000	0	0	0
<i>o/w Privatization Unit</i>	0	0	0	0	0	550,000	550,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,500,000	0	1,500,000	0	0	0
<i>o/w o/w Transfer to PMU- Wage</i>	0	1,500,000	0	1,500,000	0	0	0
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<b>Budget Output 141054 Private Sector Development Services</b>							
263106 Other Current grants (Current)	0	884,000	0	884,000	0	884,000	884,000
<i>o/w Transfer to PSDU for operations</i>	0	884,000	0	884,000	0	0	0
<i>o/w Transfer to PSDU for operations</i>	0	0	0	0	0	884,000	884,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	836,000	0	836,000	0	836,000	836,000
<i>o/w o/w PSDU staff salaries</i>	0	836,000	0	836,000	0	0	0
<i>o/w Wage for PSDU staff</i>	0	0	0	0	0	836,000	836,000
<b>Total Cost of Budget Output 54</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>1,720,000</b>
<b>Budget Output 141056 Business Development Services</b>							
263106 Other Current grants (Current)	0	7,470,000	0	7,470,000	0	7,470,000	7,470,000
<i>o/w o/w Enterprise Uganda Operations</i>	0	7,470,000	0	7,470,000	0	0	0
<i>o/w Enterprise Ug other Recurrent Operations</i>	0	0	0	0	0	7,470,000	7,470,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,030,000	0	2,030,000	0	2,030,000	2,030,000
<i>o/w o/w Wage for Enterprise Uganda</i>	0	2,030,000	0	2,030,000	0	0	0
<i>o/w Wage for Enterprise Uganda</i>	0	0	0	0	0	2,030,000	2,030,000
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,700,000	2,700,000
<i>o/w Enterprise Uganda Centre for Excellence</i>	0	0	0	0	0	2,700,000	2,700,000
<b>Total Cost of Budget Output 56</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>12,200,000</b>	<b>12,200,000</b>
<b>Budget Output 141058 Support to Uganda Free Zones Authority</b>							
263104 Transfers to other govt. Units (Current)	0	6,879,214	0	6,879,214	0	0	0
<i>o/w 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	0	0
<i>o/w o/w UFZA salaries</i>	0	2,085,720	0	2,085,720	0	0	0
<b>Total Cost of Budget Output 58</b>	<b>0</b>	<b>8,964,934</b>	<b>0</b>	<b>8,964,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 141060 United States African Development Foundation (USADF) Services</b>							
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	3,600,000	0	3,600,000	0	0	0
<i>o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	3,600,000
<b>Total Cost of Budget Output 60</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>45,001,001</b>	<b>0</b>	<b>45,001,001</b>	<b>0</b>	<b>22,495,000</b>	<b>22,495,000</b>
<b>Total Cost for Department 09</b>	<b>182,730</b>	<b>47,208,131</b>	<b>0</b>	<b>47,390,861</b>	<b>182,730</b>	<b>24,703,131</b>	<b>24,885,861</b>
<i>Total Excluding Arrears</i>	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
<b>Development Budget Estimates</b>							

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

## Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b><i>Budget Output 141003 Investment climate advisory</i></b>							
211102 Contract Staff Salaries	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	250,000	<b>250,000</b>
221002 Workshops and Seminars	0	250,000	0	<b>250,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	160,000	<b>160,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	150,000	<b>150,000</b>
222001 Telecommunications	0	11,000	0	<b>11,000</b>	0	24,000	<b>24,000</b>
222003 Information and communications technology (ICT)	0	2,500,000	0	<b>2,500,000</b>	0	4,750,800	<b>4,750,800</b>
223003 Rent – (Produced Assets) to private entities	0	310,000	0	<b>310,000</b>	0	310,000	<b>310,000</b>
223004 Guard and Security services	0	24,000	0	<b>24,000</b>	0	34,000	<b>34,000</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	24,000	<b>24,000</b>
225001 Consultancy Services- Short term	0	2,100,000	0	<b>2,100,000</b>	0	4,972,800	<b>4,972,800</b>
225002 Consultancy Services- Long-term	0	1,887,800	0	<b>1,887,800</b>	0	3,543,361	<b>3,543,361</b>
226001 Insurances	0	50,000	0	<b>50,000</b>	0	732,970	<b>732,970</b>
227004 Fuel, Lubricants and Oils	0	7,200	0	<b>7,200</b>	0	43,200	<b>43,200</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	51,200	<b>51,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	<b>5,000</b>	0	30,000	<b>30,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>7,406,000</b>	<b>0</b>	<b>7,406,000</b>	<b>0</b>	<b>15,336,331</b>	<b>15,336,331</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>7,406,000</b>	<b>0</b>	<b>7,406,000</b>	<b>0</b>	<b>15,336,331</b>	<b>15,336,331</b>
<b>Outputs Funded</b>							
<b><i>Budget Output 141056 Business Development Services</i></b>							
263106 Other Current grants (Current)	742,342	0	0	<b>742,342</b>	742,342	0	<b>742,342</b>
<i>o/w CEDP operations</i>	742,342	0	0	<b>742,342</b>	0	0	<b>0</b>
<i>o/w Support staff salaries, staff facilitation allows, office accommodation and other office utilities.</i>	0	0	0	<b>0</b>	742,342	0	<b>742,342</b>
<b>Total Cost Of Output 141056</b>	<b>742,342</b>	<b>0</b>	<b>0</b>	<b>742,342</b>	<b>742,342</b>	<b>0</b>	<b>742,342</b>
<b>Total Cost for Outputs Funded</b>	<b>742,342</b>	<b>0</b>	<b>0</b>	<b>742,342</b>	<b>742,342</b>	<b>0</b>	<b>742,342</b>
<b>Capital Purchases</b>							
<b><i>Budget Output 141072 Government Buildings and Administrative Infrastructure</i></b>							
312101 Non-Residential Buildings	0	8,200,000	0	<b>8,200,000</b>	0	16,612,989	<b>16,612,989</b>
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>8,200,000</b>	<b>0</b>	<b>8,200,000</b>	<b>0</b>	<b>16,612,989</b>	<b>16,612,989</b>
<b><i>Budget Output 141075 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
312201 Transport Equipment	0	2,500,000	0	<b>2,500,000</b>	0	7,329,700	<b>7,329,700</b>
<b>Total Cost Of Output 141075</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>7,329,700</b>	<b>7,329,700</b>
<b><i>Budget Output 141076 Purchase of Office and ICT Equipment, including Software</i></b>							
312202 Machinery and Equipment	0	3,304,000	0	<b>3,304,000</b>	0	900,000	<b>900,000</b>
312213 ICT Equipment	0	0	0	<b>0</b>	0	580,000	<b>580,000</b>
<b>Total Cost Of Output 141076</b>	<b>0</b>	<b>3,304,000</b>	<b>0</b>	<b>3,304,000</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>

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## Budget Output 141077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	4,144,000	4,144,000
<b>Total Cost Of Output 141077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,000</b>	<b>4,144,000</b>

## Budget Output 141078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	2,000,000	0	2,000,000	0	1,258,000	1,258,000
<b>Total Cost Of Output 141078</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,258,000</b>	<b>1,258,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>16,004,000</b>	<b>0</b>	<b>16,004,000</b>	<b>0</b>	<b>30,824,689</b>	<b>30,824,689</b>

<b>Total Cost for Project: 1289</b>	<b>742,342</b>	<b>23,410,000</b>	<b>0</b>	<b>24,152,342</b>	<b>742,342</b>	<b>46,161,020</b>	<b>46,903,362</b>
<b>Total Excluding Arrears</b>	<b>742,342</b>	<b>23,410,000</b>	<b>0</b>	<b>24,152,342</b>	<b>742,342</b>	<b>46,161,020</b>	<b>46,903,362</b>

## Project 1338 Skills Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 141003 Investment climate advisory

211102 Contract Staff Salaries	0	280,000	0	280,000	0	109,800	109,800
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	12,036	12,036
221001 Advertising and Public Relations	0	100,000	0	100,000	0	70,000	70,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	9,000	9,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	10,000	10,000
222001 Telecommunications	0	36,000	0	36,000	0	14,914	14,914
222003 Information and communications technology (ICT)	0	0	0	0	0	15,300	15,300
223003 Rent – (Produced Assets) to private entities	0	280,000	0	280,000	0	133,200	133,200
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	413,879	0	413,879	0	137,295	137,295
225002 Consultancy Services- Long-term	0	1,200,000	0	1,200,000	0	905,165	905,165
226001 Insurances	0	24,000	0	24,000	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	33,720	33,720
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	22,500	22,500
228004 Maintenance – Other	0	6,000	0	6,000	0	0	0
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>2,614,879</b>	<b>0</b>	<b>2,614,879</b>	<b>0</b>	<b>1,617,930</b>	<b>1,617,930</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>2,614,879</b>	<b>0</b>	<b>2,614,879</b>	<b>0</b>	<b>1,617,930</b>	<b>1,617,930</b>

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Budget Output 141056 Business Development Services

263106 Other Current grants (Current)	0	9,937,650	0	9,937,650	0	13,476,724	13,476,724
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<i>o/w Grants tpo private organisations</i>	0	9,937,650	0	<b>9,937,650</b>	0	0	<b>0</b>
<i>o/w Grants</i>	0	0	0	<b>0</b>	0	13,476,724	<b>13,476,724</b>
<b>Total Cost Of Output 141056</b>	<b>0</b>	<b>9,937,650</b>	<b>0</b>	<b>9,937,650</b>	<b>0</b>	<b>13,476,724</b>	<b>13,476,724</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>9,937,650</b>	<b>0</b>	<b>9,937,650</b>	<b>0</b>	<b>13,476,724</b>	<b>13,476,724</b>
<b>Total Cost for Project: 1338</b>	<b>0</b>	<b>12,552,529</b>	<b>0</b>	<b>12,552,529</b>	<b>0</b>	<b>15,094,654</b>	<b>15,094,654</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>12,552,529</b>	<b>0</b>	<b>12,552,529</b>	<b>0</b>	<b>15,094,654</b>	<b>15,094,654</b>

## Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 141001 Policy Advisory, Information, and Communication</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	7,000	0	<b>7,000</b>
<b>Total Cost Of Output 141001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost for Project: 1706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 10</b>	<b>48,133,203</b>	<b>35,962,529</b>	<b>0</b>	<b>84,095,732</b>	<b>25,635,203</b>	<b>61,255,674</b>	<b>86,890,877</b>
<b>Total Excluding Arrears</b>	<b>48,133,203</b>	<b>35,962,529</b>	<b>0</b>	<b>84,095,732</b>	<b>25,635,203</b>	<b>61,255,674</b>	<b>86,890,877</b>

## Sub-SubProgramme : 11 Financial Sector Development

### Recurrent Budget Estimates

#### Department 29 Financial Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 141101 Financial Sector Policy, Oversight and Analysis</b>							
211101 General Staff Salaries	190,554	0	0	<b>190,554</b>	190,554	0	<b>190,554</b>
211103 Allowances (Inc. Casuals, Temporary)	0	266,000	0	<b>266,000</b>	0	200,000	<b>200,000</b>
221002 Workshops and Seminars	0	180,753	0	<b>180,753</b>	0	350,000	<b>350,000</b>
221003 Staff Training	0	360,000	0	<b>360,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	200,000	0	<b>200,000</b>	0	400,000	<b>400,000</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	266,925	0	<b>266,925</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	8,813	0	<b>8,813</b>	0	81,491	<b>81,491</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 01</b>	<b>190,554</b>	<b>1,353,491</b>	<b>0</b>	<b>1,544,045</b>	<b>190,554</b>	<b>1,553,491</b>	<b>1,744,045</b>
<b>Budget Output 141102 Coordination of Banking and Non-Banking Sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	<b>166,000</b>	0	400,000	<b>400,000</b>
221002 Workshops and Seminars	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	84,400	<b>84,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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221016 IFMS Recurrent costs	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	186,000	0	186,000	0	350,000	350,000
227002 Travel abroad	0	71,808	0	71,808	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,023,808</b>	<b>0</b>	<b>1,023,808</b>	<b>0</b>	<b>1,544,400</b>	<b>1,544,400</b>
<b>Budget Output 141103 Strengthening of the Microfinance Policy Framework</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	166,000	0	181,657	181,657
221016 IFMS Recurrent costs	0	0	0	0	0	179,779	179,779
227001 Travel inland	0	124,236	0	124,236	0	350,000	350,000
227002 Travel abroad	0	135,000	0	135,000	0	0	0
227004 Fuel, Lubricants and Oils	0	86,200	0	86,200	0	60,000	60,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>571,436</b>	<b>0</b>	<b>571,436</b>	<b>0</b>	<b>771,436</b>	<b>771,436</b>
<b>Total Cost Of Outputs Provided</b>	<b>190,554</b>	<b>2,948,735</b>	<b>0</b>	<b>3,139,289</b>	<b>190,554</b>	<b>3,869,327</b>	<b>4,059,881</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 141151 Capital Markets Authority services</b>							
263104 Transfers to other govt. Units (Current)	0	2,174,000	0	2,174,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</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	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	3,700,000	0	3,700,000	0	0	0
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>5,874,000</b>	<b>0</b>	<b>5,874,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 141152 Uganda Retirement Benefits Regulatory Authority Services</b>							
263104 Transfers to other govt. Units (Current)	0	8,815,744	0	8,815,744	0	0	0
<i>o/w Transfers to other govt. Units (Current)</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	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	2,955,069	0	2,955,069	0	0	0
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>11,770,813</b>	<b>0</b>	<b>11,770,813</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 141153 Capitalization of Institutions and Financing Schemes</b>							
263106 Other Current grants (Current)	0	174,198,000	0	174,198,000	0	157,242,181	157,242,181
<i>o/w Capitalisation 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 Capitalisation of Trade Development Bank (TDB)</i>	0	2,300,000	0	2,300,000	0	0	0
<i>o/w Capitalisation of IDB</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Marketing for agricultural facility strategy</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capitalisation of Post Bank</i>	0	4,346,193	0	4,346,193	0	0	0
<i>o/w Capitalisation of ADB</i>	0	1,681,807	0	1,681,807	0	0	0
<i>o/w World bank Subscription</i>	0	4,770,000	0	4,770,000	0	0	0
<i>o/w Capitalization of Agric. Credit Facility</i>	0	50,000,000	0	50,000,000	0	0	0
<i>o/w Capitalization of UDB</i>	0	0	0	0	0	85,500,000	85,500,000
<i>o/w Agricultural Insurance Scheme</i>	0	0	0	0	0	5,000,000	5,000,000
<i>o/w Capitalization of Trade Development Bank</i>	0	0	0	0	0	1,500,000	1,500,000
<i>o/w Capitalization of IDB</i>	0	0	0	0	0	2,371,157	2,371,157
<i>o/w Marketing of Agricultural facility strategy</i>	0	0	0	0	0	600,000	600,000

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<i>o/w Capitalization of Post Bank</i>	0	0	0	0	0	2,666,414	2,666,414
<i>o/w Capitalization of ADB</i>	0	0	0	0	0	7,174,610	7,174,610
<i>o/w World Bank subscription</i>	0	0	0	0	0	2,430,000	2,430,000
<i>o/w Capitalization of Agricultural Credit Facility</i>	0	0	0	0	0	50,000,000	50,000,000
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>174,198,000</b>	<b>0</b>	<b>174,198,000</b>	<b>0</b>	<b>157,242,181</b>	<b>157,242,181</b>
<b>Budget Output 141154 Uganda Micro-Finance Regulatory Authority Services</b>							
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	0	0
<i>o/w Transfers to other govt. Units (Current)</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	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	2,170,800	0	2,170,800	0	0	0
<b>Total Cost of Budget Output 54</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 141155 Microfinance support centre services</b>							
263104 Transfers to other govt. Units (Current)	0	127,720,000	0	127,720,000	0	129,720,000	129,720,000
<i>o/w Transfers to other govt. Units (Current)</i>	0	27,720,000	0	27,720,000	0	0	0
<i>o/w Emyooga</i>	0	100,000,000	0	100,000,000	0	0	0
<i>o/w Emyooga Funds</i>	0	0	0	0	0	100,000,000	100,000,000
<i>o/w Credit Fund and Operational Cost</i>	0	0	0	0	0	27,720,000	27,720,000
<i>o/w Formalizing Legal Status of Beneficiaries</i>	0	0	0	0	0	2,000,000	2,000,000
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	3,570,000	0	3,570,000	0	0	0
<i>o/w Wage for MSCL</i>	0	0	0	0	0	3,570,000	3,570,000
<b>Total Cost of Budget Output 55</b>	<b>0</b>	<b>131,290,000</b>	<b>0</b>	<b>131,290,000</b>	<b>0</b>	<b>133,290,000</b>	<b>133,290,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>327,132,813</b>	<b>0</b>	<b>327,132,813</b>	<b>0</b>	<b>290,532,181</b>	<b>290,532,181</b>
<b>Total Cost for Department 29</b>	<b>190,554</b>	<b>330,081,548</b>	<b>0</b>	<b>330,272,102</b>	<b>190,554</b>	<b>294,401,508</b>	<b>294,592,062</b>
<i>Total Excluding Arrears</i>	190,554	330,081,548	0	330,272,102	190,554	294,401,508	294,592,062

## Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 141103 Strengthening of the Microfinance Policy Framework</b>							
211102 Contract Staff Salaries	420,567	1,378,991	0	1,799,558	444,570	1,672,429	2,116,998
211103 Allowances (Inc. Casuals, Temporary)	7,000	10,000	0	17,000	20,000	20,000	40,000
213001 Medical expenses (To employees)	61,408	100,192	0	161,600	80,000	80,000	160,000
221001 Advertising and Public Relations	11,146	13,854	0	25,000	20,000	20,000	40,000
221002 Workshops and Seminars	147,280	450,000	0	597,280	198,000	252,000	450,000
221003 Staff Training	150,000	150,000	0	300,000	248,500	101,500	350,000
221009 Welfare and Entertainment	48,000	48,000	0	96,000	60,000	60,000	120,000
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	55,000	30,000	30,000	60,000
221012 Small Office Equipment	20,400	50,000	0	70,400	20,000	20,000	40,000
222001 Telecommunications	14,950	60,000	0	74,950	20,000	60,000	80,000
223003 Rent – (Produced Assets) to private entities	400,000	0	0	400,000	400,000	0	400,000
223005 Electricity	30,000	0	0	30,000	30,000	0	30,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	77,292	500,000	0	577,292	81,200	498,800	580,000

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225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	300,000	300,000
227001 Travel inland	105,746	200,000	0	305,746	150,500	199,500	350,000
227002 Travel abroad	249,500	200,000	0	449,500	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	150,000	60,000	0	210,000	150,000	100,000	250,000
228002 Maintenance - Vehicles	14,850	50,000	0	64,850	29,700	80,300	110,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	25,000	0	34,000	19,653	15,347	35,000
<b>Total Cost Of Output 141103</b>	<b>1,936,389</b>	<b>3,671,787</b>	<b>0</b>	<b>5,608,176</b>	<b>2,102,123</b>	<b>3,649,875</b>	<b>5,751,998</b>

## Budget Output 141104 Micro finance Institutions Supported with Matching Grants

221002 Workshops and Seminars	312,559	200,000	0	512,559	300,000	200,000	500,000
225001 Consultancy Services- Short term	64,431	500,000	0	564,431	68,400	501,600	570,000
225002 Consultancy Services- Long-term	422,881	32,697,973	0	33,120,854	1,274,304	12,884,625	14,158,929
227001 Travel inland	100,000	300,000	0	400,000	91,434	308,566	400,000
<b>Total Cost Of Output 141104</b>	<b>899,871</b>	<b>33,697,973</b>	<b>0</b>	<b>34,597,844</b>	<b>1,734,137</b>	<b>13,894,792</b>	<b>15,628,929</b>
<b>Total Cost for Outputs Provided</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>0</b>	<b>40,206,021</b>	<b>3,836,260</b>	<b>17,544,667</b>	<b>21,380,927</b>
<b>Total Cost for Project: 1288</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>0</b>	<b>40,206,021</b>	<b>3,836,260</b>	<b>17,544,667</b>	<b>21,380,927</b>
<b>Total Excluding Arrears</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>0</b>	<b>40,206,021</b>	<b>3,836,260</b>	<b>17,544,667</b>	<b>21,380,927</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 11</b>	<b>333,108,362</b>	<b>37,369,761</b>	<b>0</b>	<b>370,478,123</b>	<b>298,428,322</b>	<b>17,544,667</b>	<b>315,972,989</b>
<b>Total Excluding Arrears</b>	<b>333,108,362</b>	<b>37,369,761</b>	<b>0</b>	<b>370,478,123</b>	<b>298,428,322</b>	<b>17,544,667</b>	<b>315,972,989</b>

## Sub-SubProgramme : 19 Internal Oversight and Advisory Services

### Recurrent Budget Estimates

## Department 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget 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	144,000	0	144,000	0	140,202	140,202
221003 Staff Training	0	160,000	0	160,000	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,798	5,798
221009 Welfare and Entertainment	0	28,000	0	28,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	20,000	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	60,000	60,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	191,580	0	191,580	0	200,000	200,000
227002 Travel abroad	0	36,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	90,470	90,470
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 01</b>	<b>102,255</b>	<b>745,470</b>	<b>0</b>	<b>847,725</b>	<b>102,255</b>	<b>745,470</b>	<b>847,725</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	137,750	0	137,750	0	137,750	137,750
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# Vote:008 Ministry of Finance, Planning & Economic Dev.

221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	20,000	20,000
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	50,000	50,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	111,600	0	111,600	0	120,000	120,000
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	87,750	87,750
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>521,500</i>	<i>0</i>	<i>521,500</i>	<i>0</i>	<i>521,500</i>	<i>521,500</i>
<b>Total Cost Of Outputs Provided</b>	<b>102,255</b>	<b>1,266,970</b>	<b>0</b>	<b>1,369,225</b>	<b>102,255</b>	<b>1,266,970</b>	<b>1,369,225</b>
<b>Total Cost for Department 26</b>	<b>102,255</b>	<b>1,266,970</b>	<b>0</b>	<b>1,369,225</b>	<b>102,255</b>	<b>1,266,970</b>	<b>1,369,225</b>
<i>Total Excluding Arrears</i>	<i>102,255</i>	<i>1,266,970</i>	<i>0</i>	<i>1,369,225</i>	<i>102,255</i>	<i>1,266,970</i>	<i>1,369,225</i>

## Department 27 Forensic and Risk Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget 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	140,000	0	140,000	0	140,000	140,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	62,050	62,050
221003 Staff Training	0	120,000	0	120,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	46,000	46,000
221012 Small Office Equipment	0	42,000	0	42,000	0	12,000	12,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	223,200	0	223,200	0	240,000	240,000
227002 Travel abroad	0	14,400	0	14,400	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>93,533</i>	<i>770,050</i>	<i>0</i>	<i>863,583</i>	<i>93,533</i>	<i>770,050</i>	<i>863,583</i>
<i>Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	33,350	33,350
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	26,000	26,000

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

221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	74,400	0	74,400	0	82,000	82,000
227002 Travel abroad	0	10,800	0	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	15,300	0	15,300	0	17,300	17,300
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>399,650</b>	<b>0</b>	<b>399,650</b>	<b>0</b>	<b>399,650</b>	<b>399,650</b>
<b>Total Cost Of Outputs Provided</b>	<b>93,533</b>	<b>1,169,700</b>	<b>0</b>	<b>1,263,233</b>	<b>93,533</b>	<b>1,169,700</b>	<b>1,263,233</b>
<b>Total Cost for Department 27</b>	<b>93,533</b>	<b>1,169,700</b>	<b>0</b>	<b>1,263,233</b>	<b>93,533</b>	<b>1,169,700</b>	<b>1,263,233</b>
<i>Total Excluding Arrears</i>	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233

## Department 28 Internal Audit Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 141901 Assurance and Advisory Services</b>							
211101 General Staff Salaries	162,722	0	0	162,722	162,722	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	11,999	0	11,999	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	36,000	0	36,000	0	36,000	36,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	19,991	0	19,991	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 01</b>	<b>162,722</b>	<b>419,990</b>	<b>0</b>	<b>582,712</b>	<b>162,722</b>	<b>420,000</b>	<b>582,722</b>
<b>Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	18,000	0	18,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	60,000	0	60,000	0	60,000	60,000
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	16,325	0	16,325	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000

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

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	55,000	55,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>394,325</b>	<b>0</b>	<b>394,325</b>	<b>0</b>	<b>433,000</b>	<b>433,000</b>
<b>Budget Output 141903 Internal Audit Management, Policy Coordination and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	48,000	48,000
221003 Staff Training	0	20,000	0	20,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	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	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	50,000	0	50,000	0	61,315	61,315
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
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	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>411,315</b>	<b>411,315</b>
<b>Budget Output 141904 Audit Committee Oversight Services</b>							
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>162,722</b>	<b>2,464,315</b>	<b>0</b>	<b>2,627,037</b>	<b>162,722</b>	<b>2,464,315</b>	<b>2,627,037</b>
<b>Total Cost for Department 28</b>	<b>162,722</b>	<b>2,464,315</b>	<b>0</b>	<b>2,627,037</b>	<b>162,722</b>	<b>2,464,315</b>	<b>2,627,037</b>
<i>Total Excluding Arrears</i>	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 19</b>	<b>5,259,495</b>	<b>0</b>	<b>0</b>	<b>5,259,495</b>	<b>5,259,495</b>	<b>0</b>	<b>5,259,495</b>
<i>Total Excluding Arrears</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495

## Sub-SubProgramme : 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 144901 Policy, planning, monitoring and consultations</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	696,829	0	696,829	0	1,196,829	1,196,829
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	7,644	7,644
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	120,000	120,000

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

221011 Printing, Stationery, Photocopying and Binding	0	221,351	0	<b>221,351</b>	0	220,000	<b>220,000</b>
221016 IFMS Recurrent costs	0	612,561	0	<b>612,561</b>	0	1,673,470	<b>1,673,470</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	435,623	0	<b>435,623</b>	0	436,000	<b>436,000</b>
227002 Travel abroad	0	504,272	0	<b>504,272</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	0	96,251	0	<b>96,251</b>	0	100,000	<b>100,000</b>
228001 Maintenance - Civil	0	300,000	0	<b>300,000</b>	0	289,890	<b>289,890</b>
228002 Maintenance - Vehicles	0	42,876	0	<b>42,876</b>	0	48,000	<b>48,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	<b>21,600</b>	0	24,000	<b>24,000</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>3,471,742</b>	<b>0</b>	<b>3,471,742</b>	<b>0</b>	<b>5,071,742</b>	<b>5,071,742</b>
<b>Budget Output 144902 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	<b>91,352</b>	0	91,352	<b>91,352</b>
213001 Medical expenses (To employees)	0	236,994	0	<b>236,994</b>	0	236,994	<b>236,994</b>
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	11,987	0	<b>11,987</b>	0	11,987	<b>11,987</b>
221003 Staff Training	0	108,901	0	<b>108,901</b>	0	108,901	<b>108,901</b>
221007 Books, Periodicals & Newspapers	0	2,751	0	<b>2,751</b>	0	2,751	<b>2,751</b>
221008 Computer supplies and Information Technology (IT)	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	89,556	0	<b>89,556</b>	0	289,556	<b>289,556</b>
221016 IFMS Recurrent costs	0	1,264,526	0	<b>1,264,526</b>	0	2,264,526	<b>2,264,526</b>
221017 Subscriptions	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221020 IPPS Recurrent Costs	0	75,000	0	<b>75,000</b>	0	75,000	<b>75,000</b>
222001 Telecommunications	0	17,787	0	<b>17,787</b>	0	17,787	<b>17,787</b>
222002 Postage and Courier	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Expenses	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
223002 Rates	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	3,500,000	<b>3,500,000</b>
223004 Guard and Security services	0	240,000	0	<b>240,000</b>	0	240,000	<b>240,000</b>
223005 Electricity	0	704,126	0	<b>704,126</b>	0	704,126	<b>704,126</b>
223006 Water	0	343,802	0	<b>343,802</b>	0	343,802	<b>343,802</b>
224004 Cleaning and Sanitation	0	370,026	0	<b>370,026</b>	0	370,026	<b>370,026</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short term	0	208,000	0	<b>208,000</b>	0	208,000	<b>208,000</b>
227001 Travel inland	0	17,062	0	<b>17,062</b>	0	17,062	<b>17,062</b>
227003 Carriage, Haulage, Freight and transport hire	0	80,001	0	<b>80,001</b>	0	80,001	<b>80,001</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	100,000	0	<b>100,000</b>	0	300,000	<b>300,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>4,651,870</b>	<b>0</b>	<b>4,651,870</b>	<b>0</b>	<b>9,651,870</b>	<b>9,651,870</b>
<b>Budget Output 144903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	<b>399,138</b>	0	399,138	<b>399,138</b>
213001 Medical expenses (To employees)	0	100,795	0	<b>100,795</b>	0	100,795	<b>100,795</b>
221002 Workshops and Seminars	0	175,000	0	<b>175,000</b>	0	175,000	<b>175,000</b>
221003 Staff Training	0	131,251	0	<b>131,251</b>	0	131,251	<b>131,251</b>

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

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	50,482	0	50,482	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	69,192	0	69,192	0	74,400	74,400
227002 Travel abroad	0	157,500	0	157,500	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	464,947	464,947
228002 Maintenance - Vehicles	0	116,574	0	116,574	0	116,574	116,574
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>4,791,168</b>	<b>0</b>	<b>4,791,168</b>	<b>0</b>	<b>4,791,168</b>	<b>4,791,168</b>
<b>Budget Output 144908 Cabinet and Parliamentary Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	37,500
221016 IFMS Recurrent costs	0	216,076	0	216,076	0	216,076	216,076
227001 Travel inland	0	74,400	0	74,400	0	74,400	74,400
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>527,976</b>	<b>0</b>	<b>527,976</b>	<b>0</b>	<b>527,976</b>	<b>527,976</b>
<b>Budget Output 144909 Communication and Legal Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	29,000	0	60,000	60,000
221002 Workshops and Seminars	0	170,000	0	170,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	30,000	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221016 IFMS Recurrent costs	0	195,000	0	195,000	0	400,000	400,000
227001 Travel inland	0	162,750	0	162,750	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	37,750	37,750
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>687,750</b>	<b>0</b>	<b>687,750</b>	<b>0</b>	<b>687,750</b>	<b>687,750</b>
<b>Budget Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	300,000	300,000
221016 IFMS Recurrent costs	0	874,676	0	874,676	0	874,676	874,676
227001 Travel inland	0	125,903	0	125,903	0	125,903	125,903
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 10</b>	<b>0</b>	<b>1,110,579</b>	<b>0</b>	<b>1,110,579</b>	<b>0</b>	<b>1,410,579</b>	<b>1,410,579</b>
<b>Budget Output 144911 Gender, Equity and Environment Coordination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	93,000	0	93,000	0	93,400	93,400
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	29,600	29,600
<b>Total Cost of Budget Output 11</b>	<b>0</b>	<b>438,000</b>	<b>0</b>	<b>438,000</b>	<b>0</b>	<b>438,000</b>	<b>438,000</b>

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

## Budget Output 144919 Human Resources Management

211101 General Staff Salaries	1,724,164	0	0	1,724,164	1,889,458	0	1,889,458
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	4,795,755	0	4,795,755	0	3,277,924	3,277,924
213004 Gratuity Expenses	0	340,943	0	340,943	0	300,793	300,793
221003 Staff Training	0	26,951	0	26,951	0	26,951	26,951
221016 IFMS Recurrent costs	0	0	0	0	0	1,257,981	1,257,981
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	81,810	0	81,810	0	81,810	81,810
<b>Total Cost of Budget Output 19</b>	<b>1,724,164</b>	<b>5,311,459</b>	<b>0</b>	<b>7,035,623</b>	<b>1,889,458</b>	<b>5,011,459</b>	<b>6,900,918</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,724,164</b>	<b>20,990,543</b>	<b>0</b>	<b>22,714,707</b>	<b>1,889,458</b>	<b>27,590,543</b>	<b>29,480,001</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

## Budget 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
<i>o/w Subscriptions to international organisations</i>	0	216,667	0	216,667	0	0	0
<i>o/w Contribution to international organisation</i>	0	0	0	0	0	216,667	216,667
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>216,667</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>216,667</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

## Budget Output 144999 Arrears

321605 Domestic arrears (Budgeting)	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>4,080,025</b>	<b>0</b>	<b>4,080,025</b>	<b>0</b>	<b>8,386,724</b>	<b>8,386,724</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,080,025</b>	<b>0</b>	<b>4,080,025</b>	<b>0</b>	<b>8,386,724</b>	<b>8,386,724</b>
<b>Total Cost for Department 01</b>	<b>1,724,164</b>	<b>25,287,235</b>	<b>0</b>	<b>27,011,399</b>	<b>1,889,458</b>	<b>36,193,935</b>	<b>38,083,393</b>
<i>Total Excluding Arrears</i>	1,724,164	21,207,210	0	22,931,374	1,889,458	27,807,210	29,696,668

## Department 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

## Budget 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	130,920	0	130,920	0	130,920	130,920
221002 Workshops and Seminars	0	289,080	0	289,080	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	108,900	0	108,900	0	110,980	110,980
221016 IFMS Recurrent costs	0	0	0	0	0	380,000	380,000
227001 Travel inland	0	0	0	0	0	147,000	147,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 19</b>	<b>133,679</b>	<b>688,900</b>	<b>0</b>	<b>822,579</b>	<b>133,679</b>	<b>888,900</b>	<b>1,022,579</b>
<b>Total Cost Of Outputs Provided</b>	<b>133,679</b>	<b>688,900</b>	<b>0</b>	<b>822,579</b>	<b>133,679</b>	<b>888,900</b>	<b>1,022,579</b>
<b>Total Cost for Department 15</b>	<b>133,679</b>	<b>688,900</b>	<b>0</b>	<b>822,579</b>	<b>133,679</b>	<b>888,900</b>	<b>1,022,579</b>
<i>Total Excluding Arrears</i>	133,679	688,900	0	822,579	133,679	888,900	1,022,579

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

## Department 16 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 144902 Ministry Support Services</i>							
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	64,000	64,000
221003 Staff Training	0	120,000	0	120,000	0	60,000	60,000
221009 Welfare and Entertainment	0	20,640	0	20,640	0	40,640	40,640
221011 Printing, Stationery, Photocopying and Binding	0	13,613	0	13,613	0	23,613	23,613
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	42,008	42,008
222001 Telecommunications	0	3,600	0	3,600	0	4,600	4,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	86,000	86,000
227001 Travel inland	0	107,419	0	107,419	0	138,000	138,000
227002 Travel abroad	0	31,859	0	31,859	0	21,500	21,500
227004 Fuel, Lubricants and Oils	0	63,842	0	63,842	0	54,320	54,320
228002 Maintenance - Vehicles	0	13,048	0	13,048	0	3,347	3,347
<b>Total Cost of Budget Output 02</b>	<b>60,014</b>	<b>538,028</b>	<b>0</b>	<b>598,042</b>	<b>60,014</b>	<b>538,028</b>	<b>598,042</b>
<b>Total Cost Of Outputs Provided</b>	<b>60,014</b>	<b>538,028</b>	<b>0</b>	<b>598,042</b>	<b>60,014</b>	<b>538,028</b>	<b>598,042</b>
<b>Total Cost for Department 16</b>	<b>60,014</b>	<b>538,028</b>	<b>0</b>	<b>598,042</b>	<b>60,014</b>	<b>538,028</b>	<b>598,042</b>
<i>Total Excluding Arrears</i>	60,014	538,028	0	598,042	60,014	538,028	598,042

## Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 144901 Policy, planning, monitoring and consultations</i>							
211102 Contract Staff Salaries	557,774	0	0	557,774	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	174,000	0	174,000	0	0	0
221002 Workshops and Seminars	0	78,999	0	78,999	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	49,573	0	0	49,573	0	0	0
225002 Consultancy Services- Long-term	0	257,001	0	257,001	0	0	0
<b>Total Cost Of Output 144901</b>	<b>607,347</b>	<b>600,000</b>	<b>0</b>	<b>1,207,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 144902 Ministry Support Services</i>							
211102 Contract Staff Salaries	0	0	0	0	501,996	0	501,996
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	174,000	0	174,000
212101 Social Security Contributions	0	0	0	0	55,777	0	55,777
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,542	0	20,542
225002 Consultancy Services- Long-term	0	0	0	0	0	286,493	286,493
<b>Total Cost Of Output 144902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,316</b>	<b>286,493</b>	<b>1,038,809</b>
<i>Budget Output 144910 Coordination of Planning, Monitoring &amp; Reporting</i>							
211102 Contract Staff Salaries	4,228,575	0	0	4,228,575	4,289,909	0	4,289,909
211103 Allowances (Inc. Casuals, Temporary)	699,600	0	0	699,600	89,304	0	89,304
212101 Social Security Contributions	0	0	0	0	473,230	0	473,230

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

221001 Advertising and Public Relations	27,200	55,183	0	<b>82,383</b>	162,835	0	<b>162,835</b>
221002 Workshops and Seminars	405,021	650,924	0	<b>1,055,945</b>	386,790	0	<b>386,790</b>
221003 Staff Training	224,915	195,832	0	<b>420,747</b>	293,450	0	<b>293,450</b>
221009 Welfare and Entertainment	20,000	29,168	0	<b>49,168</b>	103,542	0	<b>103,542</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	185,466	0	<b>215,466</b>	287,532	0	<b>287,532</b>
221012 Small Office Equipment	100,000	0	0	<b>100,000</b>	121,552	0	<b>121,552</b>
222001 Telecommunications	32,960	57,514	0	<b>90,474</b>	134,400	0	<b>134,400</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	65,966	0	<b>65,966</b>
223005 Electricity	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	0	<b>0</b>	14,080	0	<b>14,080</b>
224004 Cleaning and Sanitation	25,000	0	0	<b>25,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	57,027	0	0	<b>57,027</b>	439,695	352,974	<b>792,669</b>
227001 Travel inland	200,000	0	0	<b>200,000</b>	268,120	0	<b>268,120</b>
227002 Travel abroad	350,000	0	0	<b>350,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	167,323	19,536	0	<b>186,859</b>	178,422	0	<b>178,422</b>
228002 Maintenance - Vehicles	251,499	0	0	<b>251,499</b>	161,580	0	<b>161,580</b>
228004 Maintenance – Other	4,108	0	0	<b>4,108</b>	8,162	0	<b>8,162</b>
<b>Total Cost Of Output 144910</b>	<b>6,835,228</b>	<b>1,193,624</b>	<b>0</b>	<b>8,028,852</b>	<b>7,578,568</b>	<b>352,974</b>	<b>7,931,543</b>
<b>Total Cost for Outputs Provided</b>	<b>7,442,575</b>	<b>1,793,624</b>	<b>0</b>	<b>9,236,199</b>	<b>8,330,884</b>	<b>639,467</b>	<b>8,970,352</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## *Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment*

312201 Transport Equipment	170,000	700,000	0	<b>870,000</b>	214,000	0	<b>214,000</b>
<b>Total Cost Of Output 144975</b>	<b>170,000</b>	<b>700,000</b>	<b>0</b>	<b>870,000</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>

## *Budget Output 144978 Purchase of Office and Residential Furniture and Fittings*

312203 Furniture & Fixtures	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 144978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>170,000</b>	<b>700,000</b>	<b>0</b>	<b>870,000</b>	<b>234,000</b>	<b>0</b>	<b>234,000</b>

<b>Total Cost for Project: 1521</b>	<b>7,612,575</b>	<b>2,493,624</b>	<b>0</b>	<b>10,106,199</b>	<b>8,564,884</b>	<b>639,467</b>	<b>9,204,352</b>
<b>Total Excluding Arrears</b>	<b>7,612,575</b>	<b>2,493,624</b>	<b>0</b>	<b>10,106,199</b>	<b>8,564,884</b>	<b>639,467</b>	<b>9,204,352</b>

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

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>

### *Budget Output 144901 Policy, planning, monitoring and consultations*

221002 Workshops and Seminars	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221003 Staff Training	300,000	0	0	<b>300,000</b>	300,000	0	<b>300,000</b>
221016 IFMS Recurrent costs	500,000	0	0	<b>500,000</b>	500,000	0	<b>500,000</b>
223005 Electricity	0	0	0	<b>0</b>	2,400,000	0	<b>2,400,000</b>
<b>Total Cost Of Output 144901</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>

### *Budget Output 144902 Ministry Support Services*

211102 Contract Staff Salaries	695,484	0	0	<b>695,484</b>	695,484	0	<b>695,484</b>
221002 Workshops and Seminars	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221003 Staff Training	297,000	0	0	<b>297,000</b>	297,000	0	<b>297,000</b>

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221016 IFMS Recurrent costs	605,629	0	0	605,629	605,629	0	605,629
<b>Total Cost Of Output 144902</b>	<b>1,798,113</b>	<b>0</b>	<b>0</b>	<b>1,798,113</b>	<b>1,798,113</b>	<b>0</b>	<b>1,798,113</b>
<b>Budget Output 144903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	88,000	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
227002 Travel abroad	200,000	0	0	200,000	193,000	0	193,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	353,172
<b>Total Cost Of Output 144903</b>	<b>841,172</b>	<b>0</b>	<b>0</b>	<b>841,172</b>	<b>834,172</b>	<b>0</b>	<b>834,172</b>
<b>Budget Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>							
221016 IFMS Recurrent costs	657,854	0	0	657,854	757,854	0	757,854
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost Of Output 144910</b>	<b>857,854</b>	<b>0</b>	<b>0</b>	<b>857,854</b>	<b>957,854</b>	<b>0</b>	<b>957,854</b>
<b>Total Cost for Outputs Provided</b>	<b>4,497,139</b>	<b>0</b>	<b>0</b>	<b>4,497,139</b>	<b>6,990,139</b>	<b>0</b>	<b>6,990,139</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 144953 Subscriptions and Contributions to International Organisations</b>							
262101 Contributions to International Organisations (Current)	400,463	0	0	400,463	400,463	0	400,463
<i>o/w Subscriptions to intentional organisation</i>	400,463	0	0	400,463	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	400,463	0	400,463
<b>Total Cost Of Output 144953</b>	<b>400,463</b>	<b>0</b>	<b>0</b>	<b>400,463</b>	<b>400,463</b>	<b>0</b>	<b>400,463</b>
<b>Total Cost for Outputs Funded</b>	<b>400,463</b>	<b>0</b>	<b>0</b>	<b>400,463</b>	<b>400,463</b>	<b>0</b>	<b>400,463</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 144972 Government Buildings and Administrative Infrastructure</b>							
311101 Land	0	0	0	0	25,000,000	0	25,000,000
312101 Non-Residential Buildings	7,101,798	0	0	7,101,798	27,000,000	0	27,000,000
<b>Total Cost Of Output 144972</b>	<b>7,101,798</b>	<b>0</b>	<b>0</b>	<b>7,101,798</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>
<b>Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	350,000	0	0	350,000	650,000	0	650,000
<b>Total Cost Of Output 144975</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Budget Output 144976 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	1,654,106	0	0	1,654,106	1,654,000	0	1,654,000
<b>Total Cost Of Output 144976</b>	<b>1,654,106</b>	<b>0</b>	<b>0</b>	<b>1,654,106</b>	<b>1,654,000</b>	<b>0</b>	<b>1,654,000</b>
<b>Budget Output 144977 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	1,687,000	0	0	1,687,000	1,683,000	0	1,683,000
<b>Total Cost Of Output 144977</b>	<b>1,687,000</b>	<b>0</b>	<b>0</b>	<b>1,687,000</b>	<b>1,683,000</b>	<b>0</b>	<b>1,683,000</b>
<b>Budget Output 144978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	837,400	0	0	837,400	845,372	0	845,372
<b>Total Cost Of Output 144978</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>	<b>845,372</b>	<b>0</b>	<b>845,372</b>
<b>Total Cost for Capital Purchases</b>	<b>11,630,304</b>	<b>0</b>	<b>0</b>	<b>11,630,304</b>	<b>56,832,372</b>	<b>0</b>	<b>56,832,372</b>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 144999 Arrears</i>							
321605 Domestic arrears (Budgeting)	4,992,692	0	0	<b>4,992,692</b>	0	0	<b>0</b>
<i>Total Cost Of Output 144999</i>	<b>4,992,692</b>	<b>0</b>	<b>0</b>	<b>4,992,692</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Arrears</i>	4,992,692	0	0	<b>4,992,692</b>	0	0	<b>0</b>
<b>Total Cost for Project: 1625</b>	21,520,599	0	0	<b>21,520,599</b>	64,222,975	0	<b>64,222,975</b>
<i>Total Excluding Arrears</i>	16,527,907	0	0	<b>16,527,907</b>	64,222,975	0	<b>64,222,975</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 49</b>	<b>57,565,194</b>	<b>2,493,624</b>	<b>0</b>	<b>60,058,818</b>	<b>112,491,873</b>	<b>639,467</b>	<b>113,131,340</b>
<i>Total Excluding Arrears</i>	48,492,477	2,493,624	0	<b>50,986,101</b>	104,105,149	639,467	<b>104,744,616</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 008</b>	<b>650,372,274</b>	<b>101,541,957</b>	<b>0</b>	<b>751,914,230</b>	<b>669,973,075</b>	<b>113,068,628</b>	<b>783,041,704</b>
<i>Total Excluding Arrears</i>	641,299,557	101,541,957	0	<b>742,841,514</b>	661,586,351	113,068,628	<b>774,654,979</b>

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**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
<b>1208 Support to National Authorising Officer</b>	<b>1,573.60</b>	<b>2,724.92</b>
406 European Union (EU)	1,573.60	2,724.92
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>	<b>37,369.76</b>	<b>17,544.67</b>
410 International Development Association (IDA)	37,369.76	0.00
411 International Fund for Agriculture and D	0.00	17,544.67
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>23,410.00</b>	<b>46,161.02</b>
410 International Development Association (IDA)	23,410.00	46,161.02
<b>1338 Skills Development Project</b>	<b>12,552.53</b>	<b>15,094.65</b>
410 International Development Association (IDA)	12,552.53	15,094.65
<b>1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A &amp; 2A</b>	<b>26,636.07</b>	<b>31,543.36</b>
406 European Union (EU)	0.00	9,078.33
510 Denmark	26,636.07	4,308.36
514 Germany Fed. Rep.	0.00	18,156.67
<b>Total External Project Financing For Vote 008</b>	<b>101,541.96</b>	<b>113,068.63</b>