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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
18 Administration and Support Services	217,691,483	0	217,691,483
54 Revenue Collection & Administration	316,468,634	0	316,468,634
Total For Programme 18	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	534,160,117	0	534,160,117
Total Vote 141	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	534,160,117	0	534,160,117

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 18 Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit and Compliance	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
03 Corporate services	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
04 Legal Services	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
08 Research & Planning, Public Awarenessand Tax Education	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
Total Recurrent Budget Estimates for Sub-SubProgramme	38,313,669	135,781,346	0	174,095,015	46,339,300	127,108,487	173,447,787
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1622 Retooling of Uganda Revenue Authority	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
Total Development Budget Estimates for Sub-SubProgramme	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	217,734,711	0	0	217,734,711	217,691,483	0	217,691,483
<i>Total Excluding Arrears</i>	217,734,711	0	0	217,734,711	217,691,483	0	217,691,483
Sub-SubProgramme 54 Revenue Collection & Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Domestic Taxes	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
06 Customs	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
07 Tax Investigations	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
Total Recurrent Budget Estimates for Sub-SubProgramme	124,950,092	93,975,315	0	218,925,406	159,155,816	157,312,818	316,468,634
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
<i>Total Excluding Arrears</i>	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
Total Vote 141	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117

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Table V3: 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
Employees, Goods and Services (Outputs Provided)	393,020,421	0	0	393,020,421	489,916,421	0	489,916,421
211102 Contract Staff Salaries	163,263,761	0	0	163,263,761	205,495,116	0	205,495,116
211103 Allowances (Inc. Casuals, Temporary)	12,958,108	0	0	12,958,108	20,298,623	0	20,298,623
212101 Social Security Contributions	31,652,699	0	0	31,652,699	38,098,970	0	38,098,970
213001 Medical expenses (To employees)	7,623,000	0	0	7,623,000	10,833,000	0	10,833,000
213004 Gratuity Expenses	1,616,507	0	0	1,616,507	2,916,507	0	2,916,507
221001 Advertising and Public Relations	3,669,624	0	0	3,669,624	3,949,624	0	3,949,624
221002 Workshops and Seminars	6,073,606	0	0	6,073,606	7,343,606	0	7,343,606
221003 Staff Training	5,620,000	0	0	5,620,000	5,620,000	0	5,620,000
221004 Recruitment Expenses	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	111,897	0	0	111,897	111,897	0	111,897
221008 Computer supplies and Information Technology (IT)	75,686,920	0	0	75,686,920	83,902,920	0	83,902,920
221009 Welfare and Entertainment	7,302,702	0	0	7,302,702	7,324,158	0	7,324,158
221011 Printing, Stationery, Photocopying and Binding	2,119,831	0	0	2,119,831	2,119,831	0	2,119,831
221014 Bank Charges and other Bank related costs	188,905	0	0	188,905	208,837	0	208,837
221017 Subscriptions	403,000	0	0	403,000	403,000	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	89,549
223002 Rates	300,187	0	0	300,187	350,187	0	350,187
223003 Rent – (Produced Assets) to private entities	2,380,547	0	0	2,380,547	2,380,547	0	2,380,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,652,440	0	2,652,440
223005 Electricity	2,067,000	0	0	2,067,000	2,435,240	0	2,435,240
223006 Water	801,595	0	0	801,595	907,899	0	907,899
224004 Cleaning and Sanitation	993,683	0	0	993,683	1,001,183	0	1,001,183
224005 Uniforms, Beddings and Protective Gear	1,400,000	0	0	1,400,000	400,000	0	400,000
225001 Consultancy Services- Short term	1,099,500	0	0	1,099,500	1,099,500	0	1,099,500
226001 Insurances	6,932,555	0	0	6,932,555	6,932,555	0	6,932,555
227001 Travel inland	13,829,096	0	0	13,829,096	16,833,523	0	16,833,523
227002 Travel abroad	1,488,534	0	0	1,488,534	1,488,534	0	1,488,534
227003 Carriage, Haulage, Freight and transport hire	1,156,423	0	0	1,156,423	656,423	0	656,423
227004 Fuel, Lubricants and Oils	3,636,503	0	0	3,636,503	3,636,503	0	3,636,503
228001 Maintenance - Civil	11,549,000	0	0	11,549,000	10,549,000	0	10,549,000
228002 Maintenance - Vehicles	4,774,942	0	0	4,774,942	4,774,942	0	4,774,942
228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	30,555,725	0	30,555,725
228004 Maintenance – Other	1,550,677	0	0	1,550,677	1,845,677	0	1,845,677
273102 Incapacity, death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000

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<i>Investment (Capital Purchases)</i>	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
312101 Non-Residential Buildings	2,600,000	0	0	2,600,000	7,600,000	0	7,600,000
312201 Transport Equipment	8,022,424	0	0	8,022,424	8,022,424	0	8,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	654,000	0	654,000
312213 ICT Equipment	32,917,272	0	0	32,917,272	27,917,272	0	27,917,272
Grand Total Vote 141	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 18 Administration and Support Services

Recurrent Budget Estimates

Department 02 Internal Audit and Compliance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 141801 Internal Audit and Compliance</i>							
211102 Contract Staff Salaries	5,114,820	0	0	5,114,820	5,340,189	0	5,340,189
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	96,775	0	89,775	89,775
212101 Social Security Contributions	0	991,635	0	991,635	0	1,036,709	1,036,709
213001 Medical expenses (To employees)	0	171,000	0	171,000	0	235,200	235,200
213004 Gratuity Expenses	0	150,353	0	150,353	0	166,353	166,353
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	159,949	0	159,949	0	129,949	129,949
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	700
221009 Welfare and Entertainment	0	234,710	0	234,710	0	169,139	169,139
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	20,600	20,600
221014 Bank Charges and other Bank related costs	0	4,800	0	4,800	0	5,199	5,199
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	27,000	0	27,000	0	29,126	29,126
224004 Cleaning and Sanitation	0	5,739	0	5,739	0	4,889	4,889
225001 Consultancy Services- Short term	0	536,800	0	536,800	0	436,800	436,800
226001 Insurances	0	77,026	0	77,026	0	77,026	77,026
227001 Travel inland	0	267,528	0	267,528	0	171,813	171,813
227002 Travel abroad	0	79,673	0	79,673	0	79,673	79,673
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	157,649	0	157,649	0	157,649	157,649
228002 Maintenance - Vehicles	0	68,441	0	68,441	0	68,441	68,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	1,531
Total Cost of Budget Output 01	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
Total Cost Of Outputs Provided	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
Total Cost for Department 02	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
<i>Total Excluding Arrears</i>	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869

Department 03 Corporate services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 141803 Administrative Support Services</i>							
211102 Contract Staff Salaries	20,125,580	0	0	20,125,580	23,630,844	0	23,630,844
211103 Allowances (Inc. Casuals, Temporary)	0	5,043,070	0	5,043,070	0	12,207,585	12,207,585
212101 Social Security Contributions	0	3,901,794	0	3,901,794	0	4,463,774	4,463,774
213001 Medical expenses (To employees)	0	1,415,000	0	1,415,000	0	1,800,200	1,800,200

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213004 Gratuity Expenses	0	294,887	0	294,887	0	390,887	390,887
221001 Advertising and Public Relations	0	375,000	0	375,000	0	375,000	375,000
221002 Workshops and Seminars	0	1,210,000	0	1,210,000	0	610,000	610,000
221003 Staff Training	0	5,620,000	0	5,620,000	0	5,620,000	5,620,000
221004 Recruitment Expenses	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
221007 Books, Periodicals & Newspapers	0	43,000	0	43,000	0	43,000	43,000
221008 Computer supplies and Information Technology (IT)	0	44,887,427	0	44,887,427	0	29,887,427	29,887,427
221009 Welfare and Entertainment	0	2,863,766	0	2,863,766	0	2,660,341	2,660,341
221011 Printing, Stationery, Photocopying and Binding	0	911,680	0	911,680	0	911,680	911,680
221014 Bank Charges and other Bank related costs	0	71,644	0	71,644	0	74,036	74,036
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	89,549
223002 Rates	0	300,187	0	300,187	0	350,187	350,187
223003 Rent – (Produced Assets) to private entities	0	1,094,203	0	1,094,203	0	1,094,203	1,094,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	2,129,246	2,129,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
223006 Water	0	389,920	0	389,920	0	402,676	402,676
224004 Cleaning and Sanitation	0	450,000	0	450,000	0	450,900	450,900
224005 Uniforms, Beddings and Protective Gear	0	1,400,000	0	1,400,000	0	400,000	400,000
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	140,000	140,000
226001 Insurances	0	4,490,631	0	4,490,631	0	4,490,631	4,490,631
227001 Travel inland	0	1,484,202	0	1,484,202	0	1,668,133	1,668,133
227002 Travel abroad	0	108,293	0	108,293	0	108,293	108,293
227003 Carriage, Haulage, Freight and transport hire	0	885,300	0	885,300	0	385,300	385,300
227004 Fuel, Lubricants and Oils	0	1,113,201	0	1,113,201	0	1,113,201	1,113,201
228001 Maintenance - Civil	0	11,549,000	0	11,549,000	0	10,549,000	10,549,000
228002 Maintenance - Vehicles	0	2,958,000	0	2,958,000	0	2,958,000	2,958,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,555,725	5,555,725
228004 Maintenance – Other	0	178,160	0	178,160	0	273,160	273,160
273102 Incapacity,death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	400,000
Total Cost of Budget Output 03	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
Total Cost Of Outputs Provided	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
Total Cost for Department 03	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
<i>Total Excluding Arrears</i>	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977

Department 04 Legal Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 141805 Legal services							
211102 Contract Staff Salaries	4,553,034	0	0	4,553,034	5,813,823	0	5,813,823

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211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	68,977	68,977
212101 Social Security Contributions	0	882,719	0	882,719	0	1,075,274	1,075,274
213001 Medical expenses (To employees)	0	169,000	0	169,000	0	265,300	265,300
213004 Gratuity Expenses	0	154,903	0	154,903	0	178,903	178,903
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	155,300	0	155,300	0	155,300	155,300
221006 Commissions and related charges	0	656,906	0	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	25,972	0	25,972	0	25,972	25,972
221009 Welfare and Entertainment	0	219,492	0	219,492	0	181,136	181,136
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	51,991
221014 Bank Charges and other Bank related costs	0	4,400	0	4,400	0	4,998	4,998
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	5,189	5,189
224004 Cleaning and Sanitation	0	6,528	0	6,528	0	6,753	6,753
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
226001 Insurances	0	73,842	0	73,842	0	73,842	73,842
227001 Travel inland	0	148,570	0	148,570	0	226,998	226,998
227002 Travel abroad	0	89,673	0	89,673	0	89,673	89,673
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	128,107	0	128,107	0	128,107	128,107
228002 Maintenance - Vehicles	0	91,850	0	91,850	0	91,850	91,850
282102 Fines and Penalties/ Court wards	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
Total Cost of Budget Output 05	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
Total Cost Of Outputs Provided	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
Total Cost for Department 04	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
<i>Total Excluding Arrears</i>	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691

Department 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 141804 Public Awareness and Tax Education/Modernization							
211102 Contract Staff Salaries	8,520,236	0	0	8,520,236	11,554,445	0	11,554,445
211103 Allowances (Inc. Casuals, Temporary)	0	97,534	0	97,534	0	121,534	121,534
212101 Social Security Contributions	0	1,651,860	0	1,651,860	0	2,106,384	2,106,384
213001 Medical expenses (To employees)	0	294,500	0	294,500	0	487,100	487,100
213004 Gratuity Expenses	0	263,513	0	263,513	0	311,513	311,513
221001 Advertising and Public Relations	0	2,959,870	0	2,959,870	0	3,239,870	3,239,870
221002 Workshops and Seminars	0	3,854,732	0	3,854,732	0	5,754,732	5,754,732
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	4,279,000	0	4,279,000	0	1,500,000	1,500,000
221009 Welfare and Entertainment	0	276,571	0	276,571	0	289,858	289,858
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	45,240	0	52,240	52,240
221014 Bank Charges and other Bank related costs	0	8,360	0	8,360	0	9,556	9,556

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221017 Subscriptions	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	4,000	0	4,000	0	10,378	10,378
224004 Cleaning and Sanitation	0	19,600	0	19,600	0	21,050	21,050
225001 Consultancy Services- Short term	0	406,700	0	406,700	0	506,700	506,700
226001 Insurances	0	121,406	0	121,406	0	121,406	121,406
227001 Travel inland	0	151,604	0	151,604	0	566,460	566,460
227002 Travel abroad	0	563,767	0	563,767	0	563,767	563,767
227004 Fuel, Lubricants and Oils	0	209,926	0	209,926	0	209,926	209,926
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	130,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	2,330
Total Cost of Budget Output 04	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
Total Cost Of Outputs Provided	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
Total Cost for Department 08	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
<i>Total Excluding Arrears</i>	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249

Development Budget Estimates

Project 1622 Retooling of Uganda Revenue Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Budget Output 141872 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	2,600,000		0	0	2,600,000	7,600,000		0	7,600,000
Total Cost Of Budget Output 141872	2,600,000		0	0	2,600,000	7,600,000		0	7,600,000
<i>Budget Output 141875 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	8,022,424		0	0	8,022,424	8,022,424		0	8,022,424
Total Cost Of Budget Output 141875	8,022,424		0	0	8,022,424	8,022,424		0	8,022,424
<i>Budget Output 141876 Purchase of Office and ICT Equipment, including software</i>									
312213 ICT Equipment	32,917,272		0	0	32,917,272	27,917,272		0	27,917,272
Total Cost Of Budget Output 141876	32,917,272		0	0	32,917,272	27,917,272		0	27,917,272
<i>Budget Output 141877 Purchase of Specialised Machinery and Equipment</i>									
312202 Machinery and Equipment	50,000		0	0	50,000	50,000		0	50,000
Total Cost Of Budget Output 141877	50,000		0	0	50,000	50,000		0	50,000
<i>Budget Output 141878 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	50,000		0	0	50,000	654,000		0	654,000
Total Cost Of Budget Output 141878	50,000		0	0	50,000	654,000		0	654,000
Total Cost for Capital Purchases	43,639,696		0	0	43,639,696	44,243,696		0	44,243,696
Total Cost for Project: 1622	43,639,696		0	0	43,639,696	44,243,696		0	44,243,696
<i>Total Excluding Arrears</i>	43,639,696		0	0	43,639,696	44,243,696		0	44,243,696
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Sub-SubProgramme 18	217,734,711	0		0	217,734,711	217,691,483	0		217,691,483
<i>Total Excluding Arrears</i>	217,734,711	0		0	217,734,711	217,691,483	0		217,691,483

Sub-SubProgramme 54 Revenue Collection & Administration

Recurrent Budget Estimates

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Department 05 Domestic Taxes

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145402 Domestic Tax Collection</i>							
211102 Contract Staff Salaries	64,128,268	0	0	64,128,268	88,054,201	0	88,054,201
211103 Allowances (Inc. Casuals, Temporary)	0	529,588	0	529,588	0	657,588	657,588
212101 Social Security Contributions	0	12,432,864	0	12,432,864	0	15,956,461	15,956,461
213001 Medical expenses (To employees)	0	2,890,500	0	2,890,500	0	4,142,400	4,142,400
213004 Gratuity Expenses	0	320,206	0	320,206	0	882,206	882,206
221001 Advertising and Public Relations	0	231,254	0	231,254	0	231,254	231,254
221002 Workshops and Seminars	0	293,025	0	293,025	0	293,025	293,025
221007 Books, Periodicals & Newspapers	0	21,788	0	21,788	0	20,788	20,788
221008 Computer supplies and Information Technology (IT)	0	12,830,493	0	12,830,493	0	33,825,493	33,825,493
221009 Welfare and Entertainment	0	1,627,101	0	1,627,101	0	1,778,469	1,778,469
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	629,801
221014 Bank Charges and other Bank related costs	0	49,700	0	49,700	0	57,474	57,474
221017 Subscriptions	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	341,516
223005 Electricity	0	357,000	0	357,000	0	529,240	529,240
223006 Water	0	131,175	0	131,175	0	172,634	172,634
224004 Cleaning and Sanitation	0	140,658	0	140,658	0	143,583	143,583
226001 Insurances	0	1,111,962	0	1,111,962	0	1,111,962	1,111,962
227001 Travel inland	0	8,696,034	0	8,696,034	0	9,704,772	9,704,772
227002 Travel abroad	0	101,753	0	101,753	0	101,753	101,753
227004 Fuel, Lubricants and Oils	0	737,785	0	737,785	0	737,785	737,785
228002 Maintenance - Vehicles	0	622,000	0	622,000	0	622,000	622,000
228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	40,992
Total Cost of Budget Output 02	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
Total Cost Of Outputs Provided	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
Total Cost for Department 05	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
<i>Total Excluding Arrears</i>	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397

Department 06 Customs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145401 Customs Tax Collection</i>							
211102 Contract Staff Salaries	54,328,092	0	0	54,328,092	60,619,992	0	60,619,992
211103 Allowances (Inc. Casuals, Temporary)	0	7,046,533	0	7,046,533	0	7,064,533	7,064,533
212101 Social Security Contributions	0	10,532,855	0	10,532,855	0	11,632,295	11,632,295
213001 Medical expenses (To employees)	0	2,437,500	0	2,437,500	0	3,528,900	3,528,900
213004 Gratuity Expenses	0	320,206	0	320,206	0	842,206	842,206
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	226,000	0	226,000	0	226,000	226,000

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221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	6,937	6,937
221008 Computer supplies and Information Technology (IT)	0	13,690,000	0	13,690,000	0	18,690,000	18,690,000
221009 Welfare and Entertainment	0	1,900,242	0	1,900,242	0	2,065,537	2,065,537
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	420,519
221014 Bank Charges and other Bank related costs	0	45,000	0	45,000	0	51,777	51,777
221017 Subscriptions	0	90,000	0	90,000	0	90,000	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	181,679
223005 Electricity	0	276,000	0	276,000	0	506,000	506,000
223006 Water	0	240,000	0	240,000	0	276,143	276,143
224004 Cleaning and Sanitation	0	352,658	0	352,658	0	355,208	355,208
226001 Insurances	0	968,190	0	968,190	0	968,190	968,190
227001 Travel inland	0	2,133,736	0	2,133,736	0	3,523,354	3,523,354
227002 Travel abroad	0	442,038	0	442,038	0	442,038	442,038
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	1,148,491	0	1,148,491	0	1,148,491	1,148,491
228002 Maintenance - Vehicles	0	822,659	0	822,659	0	822,659	822,659
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000,000	25,000,000
228004 Maintenance – Other	0	150,000	0	150,000	0	350,000	350,000
Total Cost of Budget Output 01	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
Total Cost Of Outputs Provided	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
Total Cost for Department 06	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
<i>Total Excluding Arrears</i>	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802

Department 07 Tax Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 145403 Tax Investigations							
211102 Contract Staff Salaries	6,493,732	0	0	6,493,732	10,481,623	0	10,481,623
211103 Allowances (Inc. Casuals, Temporary)	0	80,631	0	80,631	0	88,631	88,631
212101 Social Security Contributions	0	1,258,972	0	1,258,972	0	1,828,073	1,828,073
213001 Medical expenses (To employees)	0	245,500	0	245,500	0	373,900	373,900
213004 Gratuity Expenses	0	112,439	0	112,439	0	144,439	144,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	174,600	0	174,600	0	174,600	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	180,820	0	180,820	0	179,678	179,678
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,797	5,797
223005 Electricity	0	34,000	0	34,000	0	0	0
223006 Water	0	7,500	0	7,500	0	11,752	11,752
224004 Cleaning and Sanitation	0	18,500	0	18,500	0	18,800	18,800
226001 Insurances	0	89,498	0	89,498	0	89,498	89,498

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227001 Travel inland	0	947,421	0	947,421	0	971,992	971,992
227002 Travel abroad	0	103,338	0	103,338	0	103,338	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	141,345	0	141,345	0	141,345	141,345
228002 Maintenance - Vehicles	0	81,992	0	81,992	0	81,992	81,992
228004 Maintenance – Other	0	1,177,663	0	1,177,663	0	1,177,663	1,177,663
Total Cost of Budget Output 03	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
Total Cost Of Outputs Provided	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
Total Cost for Department 07	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
<i>Total Excluding Arrears</i>	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
<i>Total Excluding Arrears</i>	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 141	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117

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