

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

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
01 Macroeconomic Policy and Management	22,109,846	547,340	22,657,186
02 Budget Preparation, Execution and Monitoring	95,591,327	6,171,572	101,762,899
03 Public Financial Management	115,085,208	24,074,984	139,160,192
09 Deficit Financing and Cash Management	9,371,801	2,834,923	12,206,724
19 Internal Oversight and Advisory Services	5,259,495	0	5,259,495
49 Policy, Planning and Support Services	112,326,579	639,467	112,966,046
Total For Programme 18	359,744,256	34,268,287	394,012,543
<i>Total Excluding Arrears</i>	351,357,531	34,268,287	385,625,819
Programme 06 Private Sector Development			
	GoU	External Fin	Total
10 Development Policy and Investment Promotion	25,635,203	32,174,231	57,809,434
11 Financial Sector Development	306,864,362	17,544,667	324,409,029
Total For Programme 06	332,499,566	49,718,898	382,218,464
<i>Total Excluding Arrears</i>	332,499,566	49,718,898	382,218,464
Total Vote 008	692,243,821	83,987,186	776,231,007
<i>Total Excluding Arrears</i>	683,857,097	83,987,186	767,844,282

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Macroeconomic Policy and Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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
Total Recurrent Budget Estimates for Sub-SubProgramme	557,127	19,505,790	0	20,062,917	557,127	18,635,790	19,192,917
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
Total Development Budget Estimates for Sub-SubProgramme	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186
<i>Total Excluding Arrears</i>	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186
Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	146,545	2,214,947	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
Total Recurrent Budget Estimates for Sub-SubProgramme	1,119,597	29,658,634	0	30,778,231	1,119,597	33,558,634	34,678,231
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
Total Development Budget Estimates for Sub-SubProgramme	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
<i>Total Excluding Arrears</i>	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
Sub-SubProgramme 03 Public Financial Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Financial Management Services	267,397	18,783,523	0	19,050,920	267,397	25,783,523	26,050,920
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
Total Recurrent Budget Estimates for Sub-SubProgramme	1,725,640	102,014,856	0	103,740,496	1,725,640	95,641,395	97,367,035

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157
Total Development Budget Estimates for Sub-SubProgramme	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	121,616,296	20,083,197	0	141,699,492	115,085,208	24,074,984	139,160,192
<i>Total Excluding Arrears</i>	121,616,296	20,083,197	0	141,699,492	115,085,208	24,074,984	139,160,192

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
Total Recurrent Budget Estimates for Sub-SubProgramme	656,257	5,721,626	0	6,377,883	656,257	7,321,626	7,977,883
<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
Total Development Budget Estimates for Sub-SubProgramme	3,020,793	1,823,601	0	4,844,393	1,393,918	2,834,923	4,228,841
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 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
Total Recurrent Budget Estimates for Sub-SubProgramme	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
<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	17,079,577	17,821,919
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
Total Development Budget Estimates for Sub-SubProgramme	742,342	35,962,529	0	36,704,870	749,342	32,174,231	32,923,573
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 10</i>	48,133,203	35,962,529	0	84,095,732	25,635,203	32,174,231	57,809,434
<i>Total Excluding Arrears</i>	48,133,203	35,962,529	0	84,095,732	25,635,203	32,174,231	57,809,434

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	302,837,548	303,028,102
Total Recurrent Budget Estimates for Sub-SubProgramme	190,554	330,081,548	0	330,272,102	190,554	302,837,548	303,028,102
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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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
Total Development Budget Estimates for Sub-SubProgramme	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	333,108,362	37,369,761	0	370,478,123	306,864,362	17,544,667	324,409,029
<i>Total Excluding Arrears</i>	333,108,362	37,369,761	0	370,478,123	306,864,362	17,544,667	324,409,029
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
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
Total Recurrent Budget Estimates for Sub-SubProgramme	358,510	4,900,985	0	5,259,495	358,510	4,900,985	5,259,495
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 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
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,724,164	25,287,235	0	27,011,399	1,724,164	36,193,935	37,918,099
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
Total Recurrent Budget Estimates for Sub-SubProgramme	1,917,857	26,514,163	0	28,432,020	1,917,857	37,620,863	39,538,720
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 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
Total Development Budget Estimates for Sub-SubProgramme	29,133,174	2,493,624	0	31,626,798	72,787,859	639,467	73,427,326
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	57,565,194	2,493,624	0	60,058,818	112,326,579	639,467	112,966,046
<i>Total Excluding Arrears</i>	48,492,477	2,493,624	0	50,986,101	103,939,854	639,467	104,579,322
Total Vote 008	650,372,274	101,541,957	0	751,914,230	692,243,821	83,987,186	776,231,007
<i>Total Excluding Arrears</i>	641,299,557	101,541,957	0	742,841,514	683,857,097	83,987,186	767,844,282

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	166,403,614	73,412,054	0	239,815,668	233,295,616	58,430,885	291,726,501
211101 General Staff Salaries	6,708,272	0	0	6,708,272	6,708,272	0	6,708,272
211102 Contract Staff Salaries	20,362,322	2,179,107	0	22,541,429	19,325,800	2,465,659	21,791,458
211103 Allowances (Inc. Casuals, Temporary)	10,433,623	1,024,600	0	11,458,223	13,216,921	32,036	13,248,957
212101 Social Security Contributions	64,800	0	0	64,800	685,967	0	685,967
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	435,793	0	435,793
221001 Advertising and Public Relations	921,500	584,037	0	1,505,537	1,301,589	360,000	1,661,589
221002 Workshops and Seminars	19,717,065	5,113,371	0	24,830,436	18,299,277	2,546,880	20,846,157
221003 Staff Training	11,656,977	2,512,092	0	14,169,069	11,924,559	2,478,684	14,403,243
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	0	263,306
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	2,130,644	77,000	2,207,644
221011 Printing, Stationery, Photocopying and Binding	3,414,499	584,216	0	3,998,715	5,105,827	395,850	5,501,677
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	46,217,672	0	46,217,672
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	581,799	101,615	683,414
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	2,707,833	388,384	3,096,217
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	0	240,000
223005 Electricity	755,126	3,000	0	758,126	3,143,126	0	3,143,126
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	46,819,429	29,699,746	76,519,175

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225002 Consultancy Services- Long-term	4,949,372	37,010,774	0	41,960,146	9,100,795	17,301,584	26,402,378
226001 Insurances	0	74,000	0	74,000	0	65,200	65,200
227001 Travel inland	9,480,201	872,503	0	10,352,705	20,554,326	907,588	21,461,914
227002 Travel abroad	5,262,716	850,688	0	6,113,404	2,544,018	593,992	3,138,010
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	6,196,616	133,720	6,330,336
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	1,945,568	126,800	2,072,368
228003 Maintenance – Machinery, Equipment & Furniture	272,600	30,000	0	302,601	276,653	15,347	292,000
228004 Maintenance – Other	4,108	6,000	0	10,108	8,162	0	8,162
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	120,000	0	120,000
Grants, Transfers and Subsidies (Outputs Funded)	461,596,892	9,937,650	0	471,534,542	393,450,108	13,476,724	406,926,832
212105 Pension for Local Governments	0	0	0	0	5,137,270	0	5,137,270
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	164,798,103	0	164,798,103
263106 Other Current grants (Current)	200,434,217	9,937,650	0	210,371,867	184,240,181	13,476,724	197,716,904
263321 Conditional trans. Autonomous Inst (Wage subvention)	53,407,743	0	0	53,407,743	34,870,424	0	34,870,424
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
Investment (Capital Purchases)	13,299,051	18,192,253	0	31,491,304	57,111,372	12,079,577	69,190,950
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	6,000,000	33,000,000
312201 Transport Equipment	1,991,747	4,388,253	0	6,380,000	864,000	2,079,577	2,943,577
312202 Machinery and Equipment	3,341,106	3,304,000	0	6,645,106	3,337,000	2,400,000	5,737,000
312203 Furniture & Fixtures	864,400	2,000,000	0	2,864,400	910,372	500,000	1,410,372
312213 ICT Equipment	0	0	0	0	0	1,100,000	1,100,000
Arrears	9,072,717	0	0	9,072,717	8,386,724	0	8,386,724
321605 Domestic arrears (Budgeting)	9,072,717	0	0	9,072,717	8,386,724	0	8,386,724
Grand Total Vote 008	650,372,274	101,541,957	0	751,914,230	692,243,821	83,987,186	776,231,007
Total Excluding Arrears	641,299,557	101,541,957	0	742,841,514	683,857,097	83,987,186	767,844,282

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

Sub-SubProgramme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

Department 03 Tax Policy

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft 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	
Total Cost of Budget Output 01	270,752	1,648,935	0	1,919,687	270,752	1,648,935	1,919,687	
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	
Total Cost of Budget Output 02	0	1,187,921	0	1,187,921	0	2,187,921	2,187,921	
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	

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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
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
Total Cost of Budget Output 04	0	1,472,500	0	1,472,500	0	1,472,500	1,472,500
Total Cost Of Outputs Provided	270,752	4,309,356	0	4,580,108	270,752	5,309,356	5,580,108
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140153 Tax Appeals Tribunal Services							
263106 Other Current grants (Current)	0	2,145,667	0	2,145,667	0	5,645,667	5,645,667
<i>o/w Transfer to TAT for operations</i>	0	0	0	0	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
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 TAT Staff Wage</i>	0	0	0	0	0	1,982,333	1,982,333
<i>o/w Staff salaries</i>	0	1,982,333	0	1,982,333	0	0	0
Total Cost of Budget Output 53	0	4,128,000	0	4,128,000	0	7,628,000	7,628,000
Budget Output 140156 Lottery Services							
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
Total Cost of Budget Output 56	0	6,370,000	0	6,370,000	0	0	0
Total Cost Of Outputs Funded	0	10,498,000	0	10,498,000	0	7,628,000	7,628,000
Total Cost for Department 03	270,752	14,807,356	0	15,078,108	270,752	12,937,356	13,208,108
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	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

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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
Total Cost of Budget Output 01	286,375	1,836,489	0	2,122,864	286,375	1,836,489	2,122,864
Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	194,000	0	194,000	0	194,000	194,000
221002 Workshops and Seminars	0	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
Total Cost of Budget Output 02	0	878,457	0	878,457	0	878,457	878,457
Budget Output 140103 Economic Modeling and Macro-Econometric Forecasting-							
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	144,000
221002 Workshops and Seminars	0	251,000	0	251,000	0	251,000	251,000
221003 Staff Training	0	547,000	0	547,000	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	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
Total Cost of Budget Output 03	0	1,983,488	0	1,983,488	0	1,982,488	1,982,488
Budget Output 140105 Strengthening Macro Fiscal Reporting							
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
Total Cost of Budget Output 05	0	0	0	0	0	1,001,000	1,001,000
Total Cost Of Outputs Provided	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
Total Cost for Department 08	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
<i>Total Excluding Arrears</i>	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809

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

Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Department 02 Public Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	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	146,545	0	0	146,545	146,545	0	146,545
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	7,180	0	7,180	0	7,180	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	71,400

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221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	50,000	50,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	93,000	0	93,000	0	100,000	100,000
227002 Travel abroad	0	72,000	0	72,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	40,740	0	40,740	0	40,040	40,040
Total Cost of Budget Output 01	146,545	770,620	0	917,165	146,545	770,620	917,165
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221003 Staff Training	0	70,000	0	70,000	0	70,000	70,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	65,100	0	65,100	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	25,100	25,100
Total Cost of Budget Output 02	0	195,100	0	195,100	0	195,100	195,100
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221003 Staff Training	0	420,000	0	420,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	27,941	0	27,941	0	35,940	35,940
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
Total Cost of Budget Output 04	0	1,249,227	0	1,249,227	0	1,249,227	1,249,227
Total Cost Of Outputs Provided	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492
Total Cost for Department 02	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492
<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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	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

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227002 Travel abroad	0	161,118	0	161,118	0	161,118	161,118
Total Cost of Budget Output 01	276,375	8,425,718	0	8,702,093	276,375	8,425,718	8,702,093
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
Total Cost of Budget Output 02	0	4,159,686	0	4,159,686	0	4,159,686	4,159,686
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
Total Cost of Budget Output 04	0	2,189,850	0	2,189,850	0	5,189,850	5,189,850
Total Cost Of Outputs Provided	276,375	14,775,254	0	15,051,629	276,375	17,775,254	18,051,629
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140252 BMAU Services							
263106 Other Current grants (Current)	0	610,300	0	610,300	0	1,310,300	1,310,300
<i>o/w BMAU Operations</i>	0	0	0	0	0	1,310,300	1,310,300
<i>o/w Other Current grants (Current)</i>	0	610,300	0	610,300	0	0	0
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 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
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	4,286,527	0	4,286,527	0	0	0
Total Cost of Budget Output 52	0	4,896,827	0	4,896,827	0	5,596,827	5,596,827
Total Cost Of Outputs Funded	0	4,896,827	0	4,896,827	0	5,596,827	5,596,827
Total Cost for Department 11	276,375	19,672,081	0	19,948,456	276,375	23,372,081	23,648,456
<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

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	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	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

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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
Total Cost of Budget Output 01	458,347	1,042,291	0	1,500,638	458,347	1,042,291	1,500,638
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
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
Total Cost of Budget Output 02	0	574,741	0	574,741	0	574,741	574,741
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
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
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
Total Cost of Budget Output 04	0	801,894	0	801,894	0	801,894	801,894
Total Cost Of Outputs Provided	458,347	2,418,925	0	2,877,272	458,347	2,418,926	2,877,272
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140253 Rural Infrastructure Monitoring Services							
263106 Other Current grants (Current)	0	693,651	0	693,651	0	693,651	693,651
<i>o/w Transfer to RIMS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>693,651</i>	<i>693,651</i>
<i>o/w Rural Infrastructure Monitoring Services</i>	<i>0</i>	<i>693,651</i>	<i>0</i>	<i>693,651</i>	<i>0</i>	<i>0</i>	<i>0</i>

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263321 Conditional trans. Autonomous Inst (Wage subvention	0	319,407	0	319,407	0	319,407	319,407
<i>o/w wages</i>	0	0	0	0	0	319,407	319,407
<i>o/w Rural infrastructure Monitoring Services-wage</i>	0	319,407	0	319,407	0	0	0
Total Cost of Budget Output 53	0	1,013,058	0	1,013,058	0	1,013,058	1,013,058
Total Cost Of Outputs Funded	0	1,013,058	0	1,013,058	0	1,013,058	1,013,058
Total Cost for Department 12	458,347	3,431,983	0	3,890,330	458,347	3,431,983	3,890,330
<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>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140205 Project Preparation, appraisal and review							
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
Total Cost of Budget Output 05	238,330	534,463	0	772,793	238,330	614,463	852,793
Budget Output 140206 Monitoring and Evaluation of projects							
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
227004 Fuel, Lubricants and Oils	0	29,603	0	29,603	0	29,603	29,603
Total Cost of Budget Output 06	0	144,753	0	144,753	0	154,753	154,753
Budget Output 140207 Implementing the PIM Framework							
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

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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
Total Cost of Budget Output 07	0	1,636,407	0	1,636,407	0	1,696,407	1,696,407
Total Cost Of Outputs Provided	238,330	2,315,623	0	2,553,953	238,330	2,465,623	2,703,953
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140251 PPP Unit services							
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 Operationalisation of the PPP Unit</i>	0	0	0	0	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
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
Total Cost of Budget Output 51	0	2,024,001	0	2,024,001	0	2,074,001	2,074,001
Total Cost Of Outputs Funded	0	2,024,001	0	2,024,001	0	2,074,001	2,074,001
Total Cost for Department 22	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953
<i>Total Excluding Arrears</i>	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953

Development Budget Estimates

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
211102 Contract Staff Salaries	2,494,781	0	0	2,494,781	2,245,303	0	2,245,303
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	129,600	129,600	0	129,600
212201 Social Security Contributions	0	0	0	0	249,478	0	249,478
221002 Workshops and Seminars	816,512	270,400	0	1,086,912	115,820	72,400	188,220
221003 Staff Training	0	200,000	0	200,000	339,614	598,346	937,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	68,850	68,850

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222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	75,000	100,000	0	175,000	0	254,306	254,306
227001 Travel inland	0	0	0	0	0	56,722	56,722
227002 Travel abroad	145,200	0	0	145,200	0	0	0
Total Cost Of Budget Output 140202	3,531,493	700,000	0	4,231,493	3,119,816	1,050,624	4,170,439
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211102 Contract Staff Salaries	648,000	0	0	648,000	540,000	0	540,000
211103 Allowances (Inc. Casuals, Temporary)	150,500	0	0	150,500	765,705	0	765,705
212101 Social Security Contributions	64,800	0	0	64,800	54,000	0	54,000
213004 Gratuity Expenses	162,000	0	0	162,000	135,000	0	135,000
221001 Advertising and Public Relations	100,000	0	0	100,000	244,600	0	244,600
221002 Workshops and Seminars	970,000	0	0	970,000	2,812,536	0	2,812,536
221003 Staff Training	80,000	0	0	80,000	540,000	0	540,000
221008 Computer supplies and Information Technology (IT)	106,000	0	0	106,000	0	0	0
221009 Welfare and Entertainment	22,280	0	0	22,280	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	985,310	0	985,310
221012 Small Office Equipment	700	0	0	700	2,000	0	2,000
222001 Telecommunications	0	0	0	0	52,000	0	52,000
222003 Information and communications technology (ICT)	0	0	0	0	244,000	0	244,000
225001 Consultancy Services- Short term	12,700,000	0	0	12,700,000	38,065,585	0	38,065,585
227001 Travel inland	1,523,720	0	0	1,523,720	11,695,439	0	11,695,439
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	477,625	0	477,625
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	120,000	0	120,000
Total Cost Of Budget Output 140204	16,588,000	0	0	16,588,000	56,785,000	0	56,785,000
Budget Output 140207 Implementing the PIM Framework							
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
Total Cost Of Budget Output 140207	2,423,507	1,149,871	0	3,573,378	993,280	5,120,948	6,114,228
Total Cost for Outputs Provided	22,543,000	1,849,871	0	24,392,871	60,898,096	6,171,572	67,069,668
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	0	0	0
Total Cost Of Budget Output 140275	600,000	0	0	600,000	0	0	0

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Budget Output 140278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	12,000	0	0	12,000	15,000	0	15,000
Total Cost Of Budget Output 140278	12,000	0	0	12,000	15,000	0	15,000
Total Cost for Capital Purchases	612,000	0	0	612,000	15,000	0	15,000
Total Cost for Project: 1521	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
Total Excluding Arrears	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
Total Excluding Arrears	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899

Sub-SubProgramme 03 Public Financial Management

Recurrent Budget Estimates

Department 05 Financial Management Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
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	25,686,189	25,686,189
Total Cost of Budget Output 01	267,397	18,783,523	0	19,050,920	267,397	25,783,523	26,050,920
Total Cost Of Outputs Provided	267,397	18,783,523	0	19,050,920	267,397	25,783,523	26,050,920
Total Cost for Department 05	267,397	18,783,523	0	19,050,920	267,397	25,783,523	26,050,920
Total Excluding Arrears	267,397	18,783,523	0	19,050,920	267,397	25,783,523	26,050,920

Department 06 Treasury Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	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
Total Cost of Budget Output 01	108,918	1,341,113	0	1,450,031	108,918	2,341,113	2,450,031

Budget Output 140302 Management and Reporting on the Accounts of Government

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

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228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	646,725	0	646,725	0	646,725	646,725
Total Cost Of Outputs Provided	108,918	1,987,838	0	2,096,756	108,918	2,987,838	3,096,756
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)							
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 Staff Salaries</i>	0	0	0	0	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
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 Wages</i>	0	0	0	0	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
Total Cost of Budget Output 55	0	31,470,120	0	31,470,120	0	48,096,660	48,096,660
Total Cost Of Outputs Funded	0	31,470,120	0	31,470,120	0	48,096,660	48,096,660
Total Cost for Department 06	108,918	33,457,958	0	33,566,876	108,918	51,084,497	51,193,415
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140307 Management of ICT systems and infrastructure							
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
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	30,000
Total Cost of Budget Output 07	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
Total Cost Of Outputs Provided	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
Total Cost for Department 23	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
<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 Draft Estimates		
Outputs Provided	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

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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
Total Cost of Budget Output 06	160,021	986,227	0	1,146,248	160,021	1,086,227	1,246,248

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
Total Cost of Budget Output 08	0	1,800,000	0	1,800,000	0	1,800,000	1,800,000
Total Cost Of Outputs Provided	160,021	2,786,227	0	2,946,248	160,021	2,886,227	3,046,248

Outputs Funded	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 Transfer to PPDA Appeals Tribunal</i>	0	0	0	0	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
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	897,900	0	897,900	0	1,087,000	1,087,000
<i>o/w Transfer to PPDA Appeals Tribunal Wage</i>	0	0	0	0	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
Total Cost of Budget Output 54	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost Of Outputs Funded	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000

Total Cost for Department 24	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248
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<i>Total Excluding Arrears</i>	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248
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Department 25 Public Sector Accounts

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

Budget Output 140302 Management and Reporting on the Accounts of Government

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

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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
Total Cost of Budget Output 02	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
Total Cost Of Outputs Provided	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
Total Cost for Department 25	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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
Total Cost of Budget Output 01	358,076	2,964,092	0	3,322,168	358,076	3,664,092	4,022,168
Total Cost Of Outputs Provided	358,076	2,964,092	0	3,322,168	358,076	3,664,092	4,022,168
Outputs Funded							
<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 Program Secretariat</i>	0	0	0	0	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
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	622,080	0	622,080	0	1,279,800	1,279,800
<i>o/w Secretariat staff salaries</i>	0	0	0	0	0	1,279,800	1,279,800
<i>o/w Wage Accountability Sector Secretariat</i>	0	622,080	0	622,080	0	0	0
264101 Contributions to Autonomous Institutions	0	33,961,000	0	33,961,000	0	0	0

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

Department 32 Assets Management Department

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

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 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	6,968,628	0	0	6,968,628	6,342,507	0	6,342,507
211103 Allowances (Inc. Casuals, Temporary)	0	189,600	0	189,600	189,600	0	189,600
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000

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221002 Workshops and Seminars	243,746	335,420	0	579,166	110,000	0	110,000
221003 Staff Training	124,182	350,000	0	474,182	545,760	0	545,760
221009 Welfare and Entertainment	42,190	0	0	42,190	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	288,873	0	0	288,873	209,436	0	209,436
221016 IFMS Recurrent costs	0	0	0	0	381,211	0	381,211
222001 Telecommunications	50,929	0	0	50,929	81,720	0	81,720
222003 Information and communications technology (ICT)	1,248,900	960,000	0	2,208,900	608,547	0	608,547
225001 Consultancy Services- Short term	390,766	3,620,583	0	4,011,349	480,000	5,852,044	6,332,044
227001 Travel inland	113,556	84,644	0	198,200	0	0	0
227002 Travel abroad	0	175,400	0	175,400	0	0	0
227004 Fuel, Lubricants and Oils	55,416	0	0	55,416	75,996	0	75,996
228002 Maintenance - Vehicles	115,306	50,000	0	165,306	170,306	0	170,306
Total Cost Of Budget Output 140301	9,642,492	5,765,648	0	15,408,139	9,340,083	5,852,044	15,192,127
Budget Output 140303 Development and Management of Internal Audit and Controls							
221002 Workshops and Seminars	120,000	480,000	0	600,000	0	0	0
221003 Staff Training	206,230	120,000	0	326,230	724,191	171,240	895,431
222003 Information and communications technology (ICT)	185,000	0	0	185,000	0	101,000	101,000
225001 Consultancy Services- Short term	0	0	0	0	103,000	100,000	203,000
Total Cost Of Budget Output 140303	511,230	600,000	0	1,111,230	827,191	372,240	1,199,431
Budget Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	1,293,106	0	0	1,293,106	1,293,106	0	1,293,106
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	129,600	129,600	0	129,600
221002 Workshops and Seminars	684,204	130,000	0	814,204	244,916	314,100	559,016
221003 Staff Training	450,000	0	0	450,000	447,180	0	447,180
221009 Welfare and Entertainment	24,000	0	0	24,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	7,500	0	7,500
221012 Small Office Equipment	30,000	0	0	30,000	15,000	45,600	60,600
222001 Telecommunications	13,680	0	0	13,680	13,680	0	13,680
222003 Information and communications technology (ICT)	250,000	0	0	250,000	182,400	219,984	402,384
223005 Electricity	9,000	0	0	9,000	9,000	0	9,000
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	160,000
225001 Consultancy Services- Short term	839,000	225,640	0	1,064,640	1,354,500	471,000	1,825,500
227001 Travel inland	132,320	22,147	0	154,467	80,727	0	80,727
227004 Fuel, Lubricants and Oils	31,536	0	0	31,536	31,536	0	31,536
228002 Maintenance - Vehicles	149,000	0	0	149,000	144,000	0	144,000
Total Cost Of Budget Output 140304	4,135,846	507,387	0	4,643,233	4,125,145	1,050,684	5,175,829
Budget Output 140305 Strengthening of Oversight (OAG and Parliament)							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0	0
221002 Workshops and Seminars	0	981,311	0	981,311	25,000	592,550	617,550
221003 Staff Training	0	53,646	0	53,646	0	275,000	275,000

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222003 Information and communications technology (ICT)	0	4,400,000	0	4,400,000	0	0	0		
225001 Consultancy Services- Short term	0	448,610	0	448,610	741,184	3,790,571	4,531,755		
225002 Consultancy Services- Long-term	0	293,000	0	293,000	0	180,000	180,000		
227001 Travel inland	0	75,342	0	75,342	0	0	0		
227002 Travel abroad	0	120,000	0	120,000	0	0	0		
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0		
Total Cost Of Budget Output 140305	0	6,421,909	0	6,421,909	766,184	4,838,121	5,604,305		
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		
Total Cost Of Budget Output 140307	2,699,485	5,300,000	0	7,999,485	2,629,570	11,961,895	14,591,465		
Total Cost for Outputs Provided	16,989,053	18,594,944	0	35,583,997	17,688,173	24,074,984	41,763,157		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 140372 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	300,000	0	300,000	0	0	0	0	
Total Cost Of Budget Output 140372	0	300,000	0	300,000	0	0	0	0	
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	0	
Total Cost Of Budget Output 140375	871,747	1,188,253	0	2,060,000	0	0	0	0	
Budget Output 140378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	15,000	0	0	15,000	30,000	0	0	30,000	
Total Cost Of Budget Output 140378	15,000	0	0	15,000	30,000	0	0	30,000	
Total Cost for Capital Purchases	886,747	1,488,253	0	2,375,000	30,000	0	0	30,000	
Total Cost for Project: 1521	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157		
Total Excluding Arrears	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 03	121,616,296	20,083,197	0	141,699,492	115,085,208	24,074,984	139,160,192		
Total Excluding Arrears	121,616,296	20,083,197	0	141,699,492	115,085,208	24,074,984	139,160,192		
Sub-SubProgramme 09 Deficit Financing and Cash Management									

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

Recurrent Budget Estimates

Department 19 Debt Policy and Management

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	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
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
Total Cost of Budget Output 01	163,138	750,000	0	913,138	163,138	2,000,000	2,163,138
Budget Output 140903 Data Management and Dissemination							
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
Total Cost of Budget Output 03	0	634,585	0	634,585	0	734,585	734,585
Budget Output 140904 Mobilization of External and Domestic Debt Financing							
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
Total Cost of Budget Output 04	0	645,500	0	645,500	0	895,500	895,500
Total Cost Of Outputs Provided	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
Total Cost for Department 19	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
<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

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140902 Cash Policy, Coordination and Monitoring							
211101 General Staff Salaries	273,151	0	0	273,151	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	160,000

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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
Total Cost of Budget Output 02	273,151	904,240	0	1,177,391	273,151	830,640	1,103,791
Budget Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	84,000	0	84,000	84,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	120,000
221003 Staff Training	0	180,000	0	180,000	0	160,000	160,000
221016 IFMS Recurrent costs	0	110,000	0	110,000	0	230,600	230,600
221017 Subscriptions	0	4,125	0	4,125	0	4,125	4,125
227001 Travel inland	0	79,864	0	79,864	0	59,864	59,864
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	33,000	33,000
Total Cost of Budget Output 03	0	617,989	0	617,989	0	691,589	691,589
Total Cost Of Outputs Provided	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
Total Cost for Department 20	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
<i>Total Excluding Arrears</i>	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380

Department 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	115,000	0	130,000	130,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	21,250	21,250
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	116,250	0	116,250	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
Total Cost of Budget Output 03	0	411,250	0	411,250	0	411,250	411,250

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Budget Output 140904 Mobilization of External and Domestic Debt Financing

211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	231,000	0	231,000	0	320,000	320,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	50,000	50,000
221003 Staff Training	0	100,000	0	100,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,820	0	50,820	0	60,000	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	28,000	28,000
222001 Telecommunications	0	8,000	0	8,000	0	24,000	24,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	160,000	160,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	132,060	0	132,060	0	120,000	120,000
227002 Travel abroad	0	189,000	0	189,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	95,000	95,000
228002 Maintenance - Vehicles	0	37,182	0	37,182	0	37,182	37,182
Total Cost of Budget Output 04	219,968	1,135,062	0	1,355,030	219,968	1,251,182	1,471,150

Budget Output 140905 Coordination of Regional Cooperation

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
Total Cost of Budget Output 05	0	380,000	0	380,000	0	316,880	316,880

Budget Output 140906 Coordination of Climate Change Financing

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
Total Cost of Budget Output 06	0	243,000	0	243,000	0	190,000	190,000

Total Cost Of Outputs Provided	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
Total Cost for Department 21	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
<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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140904 Mobilization of External and Domestic Debt Financing							
211102 Contract Staff Salaries	0	502,116	0	502,116	0	683,430	683,430

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

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
Total Cost Of Budget Output 140904	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
Total Cost for Outputs Provided	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
Total Cost for Project: 1208	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
Total Excluding Arrears	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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Budget Output 140901 Debt Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	1,009,116	0	0	1,009,116	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	30,000
221002 Workshops and Seminars	566,370	66,000	0	632,370	209,740	0	209,740
221003 Staff Training	377,740	119,305	0	497,045	175,400	0	175,400
221011 Printing, Stationery, Photocopying and Binding	59,490	0	0	59,490	30,000	0	30,000
222003 Information and communications technology (ICT)	218,420	0	0	218,420	298,420	0	298,420
225001 Consultancy Services- Short term	40,000	0	0	40,000	356,814	0	356,814
227001 Travel inland	194,563	0	0	194,563	173,543	0	173,543
227002 Travel abroad	218,000	0	0	218,000	0	0	0
Total Cost Of Budget Output 140901	2,703,700	185,305	0	2,889,005	1,273,918	0	1,273,918
Budget Output 140902 Cash Policy, Coordination and Monitoring							
221002 Workshops and Seminars	100,000	0	0	100,000	15,000	0	15,000
221003 Staff Training	152,893	64,695	0	217,588	105,000	0	105,000
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	64,200	0	0	64,200	0	0	0
Total Cost Of Budget Output 140902	317,093	64,695	0	381,788	120,000	110,000	230,000
Total Cost for Outputs Provided	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
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

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

Total Cost for Sub-SubProgramme 09	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

Recurrent Budget Estimates

Department 09 Economic Development Policy and Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	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	182,730	182,730	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	162,300	162,300
221002 Workshops and Seminars	0	55,000	0	55,000	0	70,000	70,000
221003 Staff Training	0	400,000	0	400,000	0	120,000	120,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	49,000	49,000
221012 Small Office Equipment	0	5,000	0	5,000	0	14,000	14,000
221016 IFMS Recurrent costs	0	0	0	0	0	208,000	208,000
222001 Telecommunications	0	4,000	0	4,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	32,000	0	32,000	0	140,000	140,000
227001 Travel inland	0	120,919	0	120,919	0	150,468	150,468
227002 Travel abroad	0	11,700	0	11,700	0	0	0
227004 Fuel, Lubricants and Oils	0	123,848	0	123,848	0	179,730	179,730
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	20,000	20,000
Total Cost of Budget Output 01	182,730	990,768	0	1,173,498	182,730	1,173,498	1,356,228

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
Total Cost of Budget Output 02	0	597,725	0	597,725	0	597,725	597,725

Budget Output 141003 Investment climate advisory

211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	99,230	99,230
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Vote:008 Ministry of Finance, Planning & Economic Dev.

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
Total Cost of Budget Output 03	0	618,638	0	618,638	0	619,639	619,639
Total Cost Of Outputs Provided	182,730	2,207,130	0	2,389,860	182,730	2,390,861	2,573,591
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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
Total Cost of Budget Output 51	0	13,991,067	0	13,991,067	0	0	0
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 transfer to EPRC for operations</i>	0	0	0	0	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
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,108,997	0	1,108,997	0	1,108,997	1,108,997
<i>o/w Transfer to EPRC for wage including NSSF and Gratuity</i>	0	0	0	0	0	1,108,997	1,108,997
<i>o/w o/w EPRC Wage</i>	0	1,108,997	0	1,108,997	0	0	0
Total Cost of Budget Output 52	0	4,425,000	0	4,425,000	0	4,425,000	4,425,000
Budget Output 141053 Public Enterprises Management							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	550,000	550,000
<i>o/w Privatization Unit</i>	0	0	0	0	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
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
Total Cost of Budget Output 53	0	2,800,000	0	2,800,000	0	550,000	550,000
Budget Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	0	884,000	0	884,000	0	0	0
<i>o/w Transfer to PSDU for operations</i>	0	884,000	0	884,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	836,000	0	836,000	0	0	0

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	<i>o/w o/w PSDU staff salaries</i>	0	836,000	0	836,000	0	0	0
212105 Pension for Local Governments		0	0	0	0	0	1,720,000	1,720,000
	<i>o/w jh</i>	0	0	0	0	0	1,720,000	1,720,000
Total Cost of Budget Output 54		0	1,720,000	0	1,720,000	0	1,720,000	1,720,000
Budget Output 141056 Business Development Services								
263106 Other Current grants (Current)		0	7,470,000	0	7,470,000	0	7,470,000	7,470,000
	<i>o/w Enterprise Ug other Recurrent Operations</i>	0	0	0	0	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
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 Wage for Enterprise Uganda</i>	0	0	0	0	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
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
Total Cost of Budget Output 56		0	9,500,000	0	9,500,000	0	12,200,000	12,200,000
Budget Output 141058 Support to Uganda Free Zones Authority								
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
Total Cost of Budget Output 58		0	8,964,934	0	8,964,934	0	0	0
Budget Output 141060 United States African Development Foundation (USADF) Services								
263104 Transfers to other govt. Units (Current)		0	3,600,000	0	3,600,000	0	0	0
	<i>o/w o/w Transfer to USADF</i>	0	3,600,000	0	3,600,000	0	0	0
212105 Pension for Local Governments		0	0	0	0	0	3,417,270	3,417,270
	<i>o/w ew</i>	0	0	0	0	0	3,417,270	3,417,270
Total Cost of Budget Output 60		0	3,600,000	0	3,600,000	0	3,417,270	3,417,270
Total Cost Of Outputs Funded		0	45,001,001	0	45,001,001	0	22,312,270	22,312,270
Total Cost for Department 09		182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
<i>Total Excluding Arrears</i>		182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	18,000	0	18,000	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	0	50,000	50,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	80,000	80,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000

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222001 Telecommunications	0	11,000	0	11,000	0	0	0
222003 Information and communications technology (ICT)	0	2,500,000	0	2,500,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	310,000
223004 Guard and Security services	0	24,000	0	24,000	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	2,100,000	0	2,100,000	0	2,100,000	2,100,000
225002 Consultancy Services- Long-term	0	1,887,800	0	1,887,800	0	2,284,800	2,284,800
226001 Insurances	0	50,000	0	50,000	0	41,200	41,200
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
Total Cost Of Budget Output 141003	0	7,406,000	0	7,406,000	0	5,000,000	5,000,000
Total Cost for Outputs Provided	0	7,406,000	0	7,406,000	0	5,000,000	5,000,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	742,342	0	0	742,342	742,342	0	742,342
<i>o/w CEDP operations</i>	742,342	0	0	742,342	0	0	0
<i>o/w Support staff salaries, staff facilitation allows, office accommodation and other office utilities.</i>	0	0	0	0	742,342	0	742,342
Total Cost Of Budget Output 141056	742,342	0	0	742,342	742,342	0	742,342
Total Cost for Outputs Funded	742,342	0	0	742,342	742,342	0	742,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	8,200,000	0	8,200,000	0	6,000,000	6,000,000
Total Cost Of Budget Output 141072	0	8,200,000	0	8,200,000	0	6,000,000	6,000,000
Budget Output 141075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,500,000	0	2,500,000	0	2,079,577	2,079,577
Total Cost Of Budget Output 141075	0	2,500,000	0	2,500,000	0	2,079,577	2,079,577
Budget Output 141076 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	3,304,000	0	3,304,000	0	900,000	900,000
312213 ICT Equipment	0	0	0	0	0	1,100,000	1,100,000
Total Cost Of Budget Output 141076	0	3,304,000	0	3,304,000	0	2,000,000	2,000,000
Budget Output 141077 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	1,500,000	1,500,000
Total Cost Of Budget Output 141077	0	0	0	0	0	1,500,000	1,500,000
Budget Output 141078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	2,000,000	0	2,000,000	0	500,000	500,000
Total Cost Of Budget Output 141078	0	2,000,000	0	2,000,000	0	500,000	500,000

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<i>Total Cost for Capital Purchases</i>	0	16,004,000	0	16,004,000	0	12,079,577	12,079,577
Total Cost for Project: 1289	742,342	23,410,000	0	24,152,342	742,342	17,079,577	17,821,919
<i>Total Excluding Arrears</i>	742,342	23,410,000	0	24,152,342	742,342	17,079,577	17,821,919

Project 1338 Skills Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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
Total Cost Of Budget Output 141003	0	2,614,879	0	2,614,879	0	1,617,930	1,617,930
Total Cost for Outputs Provided	0	2,614,879	0	2,614,879	0	1,617,930	1,617,930
Outputs Funded							
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
<i>o/w Grants tpo private organisations</i>	<i>0</i>	<i>9,937,650</i>	<i>0</i>	<i>9,937,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,476,724</i>	<i>13,476,724</i>
Total Cost Of Budget Output 141056	0	9,937,650	0	9,937,650	0	13,476,724	13,476,724
Total Cost for Outputs Funded	0	9,937,650	0	9,937,650	0	13,476,724	13,476,724
Total Cost for Project: 1338	0	12,552,529	0	12,552,529	0	15,094,654	15,094,654
<i>Total Excluding Arrears</i>	<i>0</i>	<i>12,552,529</i>	<i>0</i>	<i>12,552,529</i>	<i>0</i>	<i>15,094,654</i>	<i>15,094,654</i>

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

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

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 141001 Policy Advisory, Information, and Communication								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	7,000	0	7,000	
Total Cost Of Budget Output 141001	0	0	0	0	7,000	0	7,000	
Total Cost for Outputs Provided	0	0	0	0	7,000	0	7,000	
Total Cost for Project: 1706	0	0	0	0	7,000	0	7,000	
Total Excluding Arrears	0	0	0	0	7,000	0	7,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Sub-SubProgramme 10	48,133,203	35,962,529	0	84,095,732	25,635,203	32,174,231	57,809,434	
Total Excluding Arrears	48,133,203	35,962,529	0	84,095,732	25,635,203	32,174,231	57,809,434	

Sub-SubProgramme 11 Financial Sector Development

Recurrent Budget Estimates

Department 29 Financial Services

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 141101 Financial Sector Policy, Oversight and Analysis								
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	190,554	
211103 Allowances (Inc. Casuals, Temporary)	0	266,000	0	266,000	0	200,000	200,000	
221002 Workshops and Seminars	0	180,753	0	180,753	0	350,000	350,000	
221003 Staff Training	0	360,000	0	360,000	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	60,000	60,000	
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	200,000	200,000	
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000	
227001 Travel inland	0	266,925	0	266,925	0	400,000	400,000	
227004 Fuel, Lubricants and Oils	0	8,813	0	8,813	0	81,491	81,491	
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000	
Total Cost of Budget Output 01	190,554	1,353,491	0	1,544,045	190,554	1,353,491	1,544,045	
Budget Output 141102 Coordination of Banking and Non-Banking Sector								
211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	166,000	0	250,000	250,000	
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000	
221003 Staff Training	0	0	0	0	0	84,400	84,400	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000	
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	200,000	200,000	

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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
Total Cost of Budget Output 02	0	1,023,808	0	1,023,808	0	1,244,400	1,244,400
Budget Output 141103 Strengthening of the Microfinance Policy Framework							
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	150,000	150,000
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
Total Cost of Budget Output 03	0	571,436	0	571,436	0	571,436	571,436
Total Cost Of Outputs Provided	190,554	2,948,735	0	3,139,289	190,554	3,169,327	3,359,881
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141151 Capital Markets Authority services							
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
Total Cost of Budget Output 51	0	5,874,000	0	5,874,000	0	0	0
Budget Output 141152 Uganda Retirement Benefits Regulatory Authority Services							
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
Total Cost of Budget Output 52	0	11,770,813	0	11,770,813	0	0	0
Budget Output 141153 Capitalization of Institutions and Financing Schemes							
263106 Other Current grants (Current)	0	174,198,000	0	174,198,000	0	168,378,221	168,378,221
<i>o/w Capitalization of UDB</i>	0	0	0	0	0	103,500,000	103,500,000
<i>o/w Agricultural Insurance Scheme</i>	0	0	0	0	0	5,000,000	5,000,000
<i>o/w 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	1,000,000	1,000,000
<i>o/w Marketing of Agricultural facility strategy</i>	0	0	0	0	0	600,000	600,000
<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	1,681,807	1,681,807
<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
<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

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<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
Total Cost of Budget Output 53	0	174,198,000	0	174,198,000	0	168,378,221	168,378,221
Budget Output 141154 Uganda Micro-Finance Regulatory Authority Services							
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
Total Cost of Budget Output 54	0	4,000,000	0	4,000,000	0	0	0
Budget Output 141155 Microfinance support centre services							
263104 Transfers to other govt. Units (Current)	0	127,720,000	0	127,720,000	0	127,720,000	127,720,000
<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 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
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 Wage for MSCL</i>	0	0	0	0	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
Total Cost of Budget Output 55	0	131,290,000	0	131,290,000	0	131,290,000	131,290,000
Total Cost Of Outputs Funded	0	327,132,813	0	327,132,813	0	299,668,221	299,668,221
Total Cost for Department 29	190,554	330,081,548	0	330,272,102	190,554	302,837,548	303,028,102
<i>Total Excluding Arrears</i>	190,554	330,081,548	0	330,272,102	190,554	302,837,548	303,028,102

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141103 Strengthening of the Microfinance Policy Framework							
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

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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
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
Total Cost Of Budget Output 141103	1,936,389	3,671,787	0	5,608,176	2,102,123	3,649,875	5,751,998

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
Total Cost Of Budget Output 141104	899,871	33,697,973	0	34,597,844	1,734,137	13,894,792	15,628,929
Total Cost for Outputs Provided	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927

Total Cost for Project: 1288	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
Total Excluding Arrears	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	333,108,362	37,369,761	0	370,478,123	306,864,362	17,544,667	324,409,029
Total Excluding Arrears	333,108,362	37,369,761	0	370,478,123	306,864,362	17,544,667	324,409,029

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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
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

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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
Total Cost of Budget Output 01	102,255	745,470	0	847,725	102,255	745,470	847,725

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
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
Total Cost of Budget Output 02	0	521,500	0	521,500	0	521,500	521,500
Total Cost Of Outputs Provided	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225
Total Cost for Department 26	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225
<i>Total Excluding Arrears</i>	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225

Department 27 Forensic and Risk Management

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

Budget Output 141901 Assurance and Advisory Services

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

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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
Total Cost of Budget Output 01	93,533	770,050	0	863,583	93,533	770,050	863,583
Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities							
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
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
Total Cost of Budget Output 02	0	399,650	0	399,650	0	399,650	399,650
Total Cost Of Outputs Provided	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
Total Cost for Department 27	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
<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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141901 Assurance and Advisory Services							
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

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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
Total Cost of Budget Output 01	162,722	419,990	0	582,712	162,722	420,000	582,722
Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities							
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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	55,000	55,000
Total Cost of Budget Output 02	0	394,325	0	394,325	0	433,000	433,000
Budget Output 141903 Internal Audit Management, Policy Coordination and Monitoring							
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
Total Cost of Budget Output 03	0	450,000	0	450,000	0	411,315	411,315
Budget Output 141904 Audit Committee Oversight Services							
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
Total Cost of Budget Output 04	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000

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

Total Cost Of Outputs Provided	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037
Total Cost for Department 28	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037
<i>Total Excluding Arrears</i>	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 19	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

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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 144901 Policy, planning, monitoring and consultations

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
221011 Printing, Stationery, Photocopying and Binding	0	221,351	0	221,351	0	220,000	220,000
221016 IFMS Recurrent costs	0	612,561	0	612,561	0	1,673,470	1,673,470
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	300,000	300,000
227001 Travel inland	0	435,623	0	435,623	0	436,000	436,000
227002 Travel abroad	0	504,272	0	504,272	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	100,000	100,000
228001 Maintenance - Civil	0	300,000	0	300,000	0	289,890	289,890
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	24,000	24,000
Total Cost of Budget Output 01	0	3,471,742	0	3,471,742	0	5,071,742	5,071,742

Budget Output 144902 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	91,352	0	91,352	91,352
213001 Medical expenses (To employees)	0	236,994	0	236,994	0	236,994	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	11,987
221003 Staff Training	0	108,901	0	108,901	0	108,901	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000

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

221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	89,556	0	89,556	0	289,556	289,556
221016 IFMS Recurrent costs	0	1,264,526	0	1,264,526	0	2,264,526	2,264,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	75,000
222001 Telecommunications	0	17,787	0	17,787	0	17,787	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,500,000	3,500,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	704,126
223006 Water	0	343,802	0	343,802	0	343,802	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	370,026
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	208,000
227001 Travel inland	0	17,062	0	17,062	0	17,062	17,062
227003 Carriage, Haulage, Freight and transport hire	0	80,001	0	80,001	0	80,001	80,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 02	0	4,651,870	0	4,651,870	0	9,651,870	9,651,870
Budget Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	399,138	0	399,138	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	100,795
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	175,000
221003 Staff Training	0	131,251	0	131,251	0	131,251	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	196,012
221011 Printing, Stationery, Photocopying and Binding	0	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
Total Cost of Budget Output 03	0	4,791,168	0	4,791,168	0	4,791,168	4,791,168
Budget Output 144908 Cabinet and Parliamentary Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000

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

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
Total Cost of Budget Output 08	0	527,976	0	527,976	0	527,976	527,976
Budget Output 144909 Communication and Legal Services							
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
Total Cost of Budget Output 09	0	687,750	0	687,750	0	687,750	687,750
Budget Output 144910 Coordination of Planning, Monitoring & Reporting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
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
Total Cost of Budget Output 10	0	1,110,579	0	1,110,579	0	1,110,579	1,110,579
Budget Output 144911 Gender, Equity and Environment Coordination							
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
Total Cost of Budget Output 11	0	438,000	0	438,000	0	438,000	438,000
Budget Output 144919 Human Resources Management							
211101 General Staff Salaries	1,724,164	0	0	1,724,164	1,724,164	0	1,724,164
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	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	1,557,981	1,557,981
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
Total Cost of Budget Output 19	1,724,164	5,311,459	0	7,035,623	1,724,164	5,311,459	7,035,623
Total Cost Of Outputs Provided	1,724,164	20,990,543	0	22,714,707	1,724,164	27,590,543	29,314,707

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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 Contribution to international organisation</i>	0	0	0	0	0	216,667	216,667
<i>o/w Subscriptions to international organisations</i>	0	216,667	0	216,667	0	0	0
Total Cost of Budget Output 53	0	216,667	0	216,667	0	216,667	216,667
Total Cost Of Outputs Funded	0	216,667	0	216,667	0	216,667	216,667
Arrears							
Budget Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724
Total Cost of Budget Output 99	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724
Total Cost Of Arrears	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724
Total Cost for Department 01	1,724,164	25,287,235	0	27,011,399	1,724,164	36,193,935	37,918,099
<i>Total Excluding Arrears</i>	1,724,164	21,207,210	0	22,931,374	1,724,164	27,807,210	29,531,374

Department 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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
Total Cost of Budget Output 19	133,679	688,900	0	822,579	133,679	888,900	1,022,579
Total Cost Of Outputs Provided	133,679	688,900	0	822,579	133,679	888,900	1,022,579
Total Cost for Department 15	133,679	688,900	0	822,579	133,679	888,900	1,022,579
<i>Total Excluding Arrears</i>	133,679	688,900	0	822,579	133,679	888,900	1,022,579

Department 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144902 Ministry Support Services							
211101 General Staff Salaries	60,014	0	0	60,014	60,014	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	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

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

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
Total Cost of Budget Output 02	60,014	538,028	0	598,042	60,014	538,028	598,042
Total Cost Of Outputs Provided	60,014	538,028	0	598,042	60,014	538,028	598,042
Total Cost for Department 16	60,014	538,028	0	598,042	60,014	538,028	598,042
<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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<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
Total Cost Of Budget Output 144901	607,347	600,000	0	1,207,347	0	0	0
<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
Total Cost Of Budget Output 144902	0	0	0	0	752,316	286,493	1,038,809
<i>Budget Output 144910 Coordination of Planning, Monitoring & 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
221001 Advertising and Public Relations	27,200	55,183	0	82,383	162,835	0	162,835
221002 Workshops and Seminars	405,021	650,924	0	1,055,945	386,790	0	386,790
221003 Staff Training	224,915	195,832	0	420,747	293,450	0	293,450
221009 Welfare and Entertainment	20,000	29,168	0	49,168	103,542	0	103,542
221011 Printing, Stationery, Photocopying and Binding	30,000	185,466	0	215,466	287,532	0	287,532

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

221012 Small Office Equipment	100,000	0	0	100,000	121,552	0	121,552
222001 Telecommunications	32,960	57,514	0	90,474	134,400	0	134,400
222003 Information and communications technology (ICT)	0	0	0	0	65,966	0	65,966
223005 Electricity	12,000	0	0	12,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	14,080	0	14,080
224004 Cleaning and Sanitation	25,000	0	0	25,000	0	0	0
225001 Consultancy Services- Short term	57,027	0	0	57,027	439,695	352,974	792,669
227001 Travel inland	200,000	0	0	200,000	268,120	0	268,120
227002 Travel abroad	350,000	0	0	350,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	167,323	19,536	0	186,859	178,422	0	178,422
228002 Maintenance - Vehicles	251,499	0	0	251,499	161,580	0	161,580
228004 Maintenance – Other	4,108	0	0	4,108	8,162	0	8,162
Total Cost Of Budget Output 144910	6,835,228	1,193,624	0	8,028,852	7,578,568	352,974	7,931,543
Total Cost for Outputs Provided	7,442,575	1,793,624	0	9,236,199	8,330,884	639,467	8,970,352
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	170,000	700,000	0	870,000	214,000	0	214,000
Total Cost Of Budget Output 144975	170,000	700,000	0	870,000	214,000	0	214,000
Budget Output 144978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 144978	0	0	0	0	20,000	0	20,000
Total Cost for Capital Purchases	170,000	700,000	0	870,000	234,000	0	234,000
Total Cost for Project: 1521	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352
Total Excluding Arrears	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Budget Output 144901 Policy, planning, monitoring and consultations							
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	300,000	0	0	300,000	300,000	0	300,000
221016 IFMS Recurrent costs	500,000	0	0	500,000	500,000	0	500,000
223005 Electricity	0	0	0	0	2,400,000	0	2,400,000
Total Cost Of Budget Output 144901	1,000,000	0	0	1,000,000	3,400,000	0	3,400,000
Budget Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	695,484	0	0	695,484	695,484	0	695,484
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	297,000	0	0	297,000	297,000	0	297,000
221016 IFMS Recurrent costs	605,629	0	0	605,629	605,629	0	605,629
Total Cost Of Budget Output 144902	1,798,113	0	0	1,798,113	1,798,113	0	1,798,113

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

Budget Output 144903 Ministerial and Top Management Services

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
Total Cost Of Budget Output 144903	841,172	0	0	841,172	834,172	0	834,172

Budget Output 144910 Coordination of Planning, Monitoring & Reporting

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
Total Cost Of Budget Output 144910	857,854	0	0	857,854	957,854	0	957,854
Total Cost for Outputs Provided	4,497,139	0	0	4,497,139	6,990,139	0	6,990,139

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 144953 Subscriptions and Contributions to International Organisations

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>	<i>400,463</i>	<i>0</i>	<i>0</i>	400,463	<i>0</i>	<i>0</i>	0
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>400,463</i>	<i>0</i>	400,463
Total Cost Of Budget Output 144953	400,463	0	0	400,463	400,463	0	400,463
Total Cost for Outputs Funded	400,463	0	0	400,463	400,463	0	400,463

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 144972 Government Buildings and Administrative Infrastructure

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
Total Cost Of Budget Output 144972	7,101,798	0	0	7,101,798	52,000,000	0	52,000,000

Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,000	0	0	350,000	650,000	0	650,000
Total Cost Of Budget Output 144975	350,000	0	0	350,000	650,000	0	650,000

Budget Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	1,654,106	0	0	1,654,106	1,654,000	0	1,654,000
Total Cost Of Budget Output 144976	1,654,106	0	0	1,654,106	1,654,000	0	1,654,000

Budget Output 144977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,687,000	0	0	1,687,000	1,683,000	0	1,683,000
Total Cost Of Budget Output 144977	1,687,000	0	0	1,687,000	1,683,000	0	1,683,000

Budget Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	837,400	0	0	837,400	845,372	0	845,372
Total Cost Of Budget Output 144978	837,400	0	0	837,400	845,372	0	845,372
Total Cost for Capital Purchases	11,630,304	0	0	11,630,304	56,832,372	0	56,832,372

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

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	4,992,692	0	0	0
<i>Total Cost Of Budget Output 144999</i>	4,992,692	0	0	4,992,692	0	0	0
<i>Total Cost for Arrears</i>	4,992,692	0	0	4,992,692	0	0	0
Total Cost for Project: 1625	21,520,599	0	0	21,520,599	64,222,975	0	64,222,975
<i>Total Excluding Arrears</i>	16,527,907	0	0	16,527,907	64,222,975	0	64,222,975
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	57,565,194	2,493,624	0	60,058,818	112,326,579	639,467	112,966,046
<i>Total Excluding Arrears</i>	48,492,477	2,493,624	0	50,986,101	103,939,854	639,467	104,579,322
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 008	650,372,274	101,541,957	0	751,914,230	692,243,821	83,987,186	776,231,007
<i>Total Excluding Arrears</i>	641,299,557	101,541,957	0	742,841,514	683,857,097	83,987,186	767,844,282

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

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1208 Support to National Authorising Officer	1,573.60	2,724.92
406 European Union (EU)	1,573.60	2,724.92
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	37,369.76	17,544.67
410 International Development Association (IDA)	37,369.76	0.00
411 International Fund for Agriculture and D	0.00	17,544.67
1289 Competitiveness and Enterprise Development Project [CEDP]	23,410.00	17,079.58
410 International Development Association (IDA)	23,410.00	17,079.58
1338 Skills Development Project	12,552.53	15,094.65
410 International Development Association (IDA)	12,552.53	15,094.65
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	26,636.07	31,543.36
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
Total External Project Financing For Vote 008	101,541.96	83,987.19