
Vote:141 URA

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 |
| 18 Administration and Support Services | 218,766,483 | 0 | 218,766,483 |
| 54 Revenue Collection & Administration | 317,893,634 | 0 | 317,893,634 |
| Total For Programme 18 | 536,660,117 | 0 | 536,660,117 |
| <i>Total Excluding Arrears</i> | 536,660,117 | 0 | 536,660,117 |
| Total Vote 141 | 536,660,117 | 0 | 536,660,117 |
| <i>Total Excluding Arrears</i> | 536,660,117 | 0 | 536,660,117 |

Vote:141 URA

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

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|---------------------|------------|--------------------|-------------------------|---------------------|--------------------|
| Sub-SubProgramme 18 Administration and Support Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 02 Internal Audit and Compliance | 5,114,820 | 3,120,018 | 0 | 8,234,838 | 5,340,189 | 2,991,681 | 8,331,869 |
| 03 Corporate services | 20,125,580 | 112,987,885 | 0 | 133,113,465 | 23,630,844 | 104,316,134 | 127,946,977 |
| 04 Legal Services | 4,553,034 | 4,154,929 | 0 | 8,707,963 | 5,813,823 | 4,591,868 | 10,405,691 |
| 08 Research & Planning, Public Awareness and Tax Education | 8,520,236 | 15,518,514 | 0 | 24,038,749 | 11,554,445 | 16,283,805 | 27,838,249 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 38,313,669 | 135,781,346 | 0 | 174,095,015 | 46,339,300 | 128,183,487 | 174,522,787 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1622 Retooling of Uganda Revenue Authority | 43,639,696 | 0 | 0 | 43,639,696 | 44,243,696 | 0 | 44,243,696 |
| Total Development Budget Estimates for Sub-SubProgramme | 43,639,696 | 0 | 0 | 43,639,696 | 44,243,696 | 0 | 44,243,696 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 18 | 217,734,711 | 0 | 0 | 217,734,711 | 218,766,483 | 0 | 218,766,483 |
| <i>Total Excluding Arrears</i> | 217,734,711 | 0 | 0 | 217,734,711 | 218,766,483 | 0 | 218,766,483 |
| Sub-SubProgramme 54 Revenue Collection & Administration | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 05 Domestic Taxes | 64,128,268 | 45,237,195 | 0 | 109,365,464 | 88,054,201 | 73,706,196 | 161,760,397 |
| 06 Customs | 54,328,092 | 44,027,587 | 0 | 98,355,678 | 60,619,992 | 79,538,810 | 140,158,802 |
| 07 Tax Investigations | 6,493,732 | 4,710,532 | 0 | 11,204,264 | 10,481,623 | 5,492,812 | 15,974,435 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 124,950,092 | 93,975,315 | 0 | 218,925,406 | 159,155,816 | 158,737,818 | 317,893,634 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 54 | 218,925,406 | 0 | 0 | 218,925,406 | 317,893,634 | 0 | 317,893,634 |
| <i>Total Excluding Arrears</i> | 218,925,406 | 0 | 0 | 218,925,406 | 317,893,634 | 0 | 317,893,634 |
| Total Vote 141 | 436,660,117 | 0 | 0 | 436,660,117 | 536,660,117 | 0 | 536,660,117 |
| <i>Total Excluding Arrears</i> | 436,660,117 | 0 | 0 | 436,660,117 | 536,660,117 | 0 | 536,660,117 |

Vote:141 URA

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) | 393,020,421 | 0 | 0 | 393,020,421 | 492,416,421 | 0 | 492,416,421 |
| 211102 Contract Staff Salaries | 163,263,761 | 0 | 0 | 163,263,761 | 205,495,116 | 0 | 205,495,116 |
| 211103 Allowances (Inc. Casuals, Temporary) | 12,958,108 | 0 | 0 | 12,958,108 | 20,298,623 | 0 | 20,298,623 |
| 212101 Social Security Contributions | 31,652,699 | 0 | 0 | 31,652,699 | 38,098,970 | 0 | 38,098,970 |
| 213001 Medical expenses (To employees) | 7,623,000 | 0 | 0 | 7,623,000 | 10,833,000 | 0 | 10,833,000 |
| 213004 Gratuity Expenses | 1,616,507 | 0 | 0 | 1,616,507 | 2,916,507 | 0 | 2,916,507 |
| 221001 Advertising and Public Relations | 3,669,624 | 0 | 0 | 3,669,624 | 3,949,624 | 0 | 3,949,624 |
| 221002 Workshops and Seminars | 6,073,606 | 0 | 0 | 6,073,606 | 7,343,606 | 0 | 7,343,606 |
| 221003 Staff Training | 5,620,000 | 0 | 0 | 5,620,000 | 5,620,000 | 0 | 5,620,000 |
| 221004 Recruitment Expenses | 1,200,000 | 0 | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 |
| 221006 Commissions and related charges | 656,906 | 0 | 0 | 656,906 | 656,906 | 0 | 656,906 |
| 221007 Books, Periodicals & Newspapers | 111,897 | 0 | 0 | 111,897 | 111,897 | 0 | 111,897 |
| 221008 Computer supplies and Information Technology (IT) | 75,686,920 | 0 | 0 | 75,686,920 | 83,902,920 | 0 | 83,902,920 |
| 221009 Welfare and Entertainment | 7,302,702 | 0 | 0 | 7,302,702 | 9,824,158 | 0 | 9,824,158 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,119,831 | 0 | 0 | 2,119,831 | 2,119,831 | 0 | 2,119,831 |
| 221014 Bank Charges and other Bank related costs | 188,905 | 0 | 0 | 188,905 | 208,837 | 0 | 208,837 |
| 221017 Subscriptions | 403,000 | 0 | 0 | 403,000 | 403,000 | 0 | 403,000 |
| 222001 Telecommunications | 900,000 | 0 | 0 | 900,000 | 900,000 | 0 | 900,000 |
| 222002 Postage and Courier | 244,000 | 0 | 0 | 244,000 | 244,000 | 0 | 244,000 |
| 222003 Information and communications technology (ICT) | 8,100,000 | 0 | 0 | 8,100,000 | 8,100,000 | 0 | 8,100,000 |
| 223001 Property Expenses | 89,549 | 0 | 0 | 89,549 | 89,549 | 0 | 89,549 |
| 223002 Rates | 300,187 | 0 | 0 | 300,187 | 350,187 | 0 | 350,187 |
| 223003 Rent – (Produced Assets) to private entities | 2,380,547 | 0 | 0 | 2,380,547 | 2,380,547 | 0 | 2,380,547 |
| 223004 Guard and Security services | 2,373,440 | 0 | 0 | 2,373,440 | 2,652,440 | 0 | 2,652,440 |
| 223005 Electricity | 2,067,000 | 0 | 0 | 2,067,000 | 2,435,240 | 0 | 2,435,240 |
| 223006 Water | 801,595 | 0 | 0 | 801,595 | 907,899 | 0 | 907,899 |
| 224004 Cleaning and Sanitation | 993,683 | 0 | 0 | 993,683 | 1,001,183 | 0 | 1,001,183 |
| 224005 Uniforms, Beddings and Protective Gear | 1,400,000 | 0 | 0 | 1,400,000 | 400,000 | 0 | 400,000 |
| 225001 Consultancy Services- Short term | 1,099,500 | 0 | 0 | 1,099,500 | 1,099,500 | 0 | 1,099,500 |
| 226001 Insurances | 6,932,555 | 0 | 0 | 6,932,555 | 6,932,555 | 0 | 6,932,555 |
| 227001 Travel inland | 13,829,096 | 0 | 0 | 13,829,096 | 16,833,523 | 0 | 16,833,523 |
| 227002 Travel abroad | 1,488,534 | 0 | 0 | 1,488,534 | 1,488,534 | 0 | 1,488,534 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,156,423 | 0 | 0 | 1,156,423 | 656,423 | 0 | 656,423 |
| 227004 Fuel, Lubricants and Oils | 3,636,503 | 0 | 0 | 3,636,503 | 3,636,503 | 0 | 3,636,503 |
| 228001 Maintenance - Civil | 11,549,000 | 0 | 0 | 11,549,000 | 10,549,000 | 0 | 10,549,000 |
| 228002 Maintenance - Vehicles | 4,774,942 | 0 | 0 | 4,774,942 | 4,774,942 | 0 | 4,774,942 |

Vote:141 URA

| | | | | | | | |
|--|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 5,605,725 | 0 | 0 | 5,605,725 | 30,555,725 | 0 | 30,555,725 |
| 228004 Maintenance – Other | 1,550,677 | 0 | 0 | 1,550,677 | 1,845,677 | 0 | 1,845,677 |
| 273102 Incapacity, death benefits and funeral expenses | 400,000 | 0 | 0 | 400,000 | 400,000 | 0 | 400,000 |
| 282102 Fines and Penalties/ Court wards | 1,200,000 | 0 | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 |
| Investment (Capital Purchases) | 43,639,696 | 0 | 0 | 43,639,696 | 44,243,696 | 0 | 44,243,696 |
| 312101 Non-Residential Buildings | 2,600,000 | 0 | 0 | 2,600,000 | 7,600,000 | 0 | 7,600,000 |
| 312201 Transport Equipment | 8,022,424 | 0 | 0 | 8,022,424 | 8,022,424 | 0 | 8,022,424 |
| 312202 Machinery and Equipment | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 312203 Furniture & Fixtures | 50,000 | 0 | 0 | 50,000 | 654,000 | 0 | 654,000 |
| 312213 ICT Equipment | 32,917,272 | 0 | 0 | 32,917,272 | 27,917,272 | 0 | 27,917,272 |
| Grand Total Vote 141 | 436,660,117 | 0 | 0 | 436,660,117 | 536,660,117 | 0 | 536,660,117 |
| <i>Total Excluding Arrears</i> | 436,660,117 | 0 | 0 | 436,660,117 | 536,660,117 | 0 | 536,660,117 |

Vote:141 URA

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

Sub-SubProgramme 18 Administration and Support Services

Recurrent Budget Estimates

Department 02 Internal Audit and Compliance

| <i>Thousand Uganda Shillings</i> | | | | | | | |
|---|--------------------------------|------------------|----------|------------------|--------------------------------|------------------|------------------|
| Outputs Provided | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 141801 Internal Audit and Compliance</i> | | | | | | | |
| 211102 Contract Staff Salaries | 5,114,820 | 0 | 0 | 5,114,820 | 5,340,189 | 0 | 5,340,189 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 96,775 | 0 | 96,775 | 0 | 89,775 | 89,775 |
| 212101 Social Security Contributions | 0 | 991,635 | 0 | 991,635 | 0 | 1,036,709 | 1,036,709 |
| 213001 Medical expenses (To employees) | 0 | 171,000 | 0 | 171,000 | 0 | 235,200 | 235,200 |
| 213004 Gratuity Expenses | 0 | 150,353 | 0 | 150,353 | 0 | 166,353 | 166,353 |
| 221001 Advertising and Public Relations | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 40,000 |
| 221002 Workshops and Seminars | 0 | 159,949 | 0 | 159,949 | 0 | 129,949 | 129,949 |
| 221007 Books, Periodicals & Newspapers | 0 | 700 | 0 | 700 | 0 | 700 | 700 |
| 221009 Welfare and Entertainment | 0 | 234,710 | 0 | 234,710 | 0 | 219,139 | 219,139 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 27,600 | 0 | 27,600 | 0 | 20,600 | 20,600 |
| 221014 Bank Charges and other Bank related costs | 0 | 4,800 | 0 | 4,800 | 0 | 5,199 | 5,199 |
| 221017 Subscriptions | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 223006 Water | 0 | 27,000 | 0 | 27,000 | 0 | 29,126 | 29,126 |
| 224004 Cleaning and Sanitation | 0 | 5,739 | 0 | 5,739 | 0 | 4,889 | 4,889 |
| 225001 Consultancy Services- Short term | 0 | 536,800 | 0 | 536,800 | 0 | 436,800 | 436,800 |
| 226001 Insurances | 0 | 77,026 | 0 | 77,026 | 0 | 77,026 | 77,026 |
| 227001 Travel inland | 0 | 267,528 | 0 | 267,528 | 0 | 171,813 | 171,813 |
| 227002 Travel abroad | 0 | 79,673 | 0 | 79,673 | 0 | 79,673 | 79,673 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 1,110 | 0 | 1,110 | 0 | 1,110 | 1,110 |
| 227004 Fuel, Lubricants and Oils | 0 | 157,649 | 0 | 157,649 | 0 | 157,649 | 157,649 |
| 228002 Maintenance - Vehicles | 0 | 68,441 | 0 | 68,441 | 0 | 68,441 | 68,441 |
| 228004 Maintenance – Other | 0 | 1,531 | 0 | 1,531 | 0 | 1,531 | 1,531 |
| Total Cost of Budget Output 01 | 5,114,820 | 3,120,018 | 0 | 8,234,838 | 5,340,189 | 2,991,681 | 8,331,869 |
| Total Cost Of Outputs Provided | 5,114,820 | 3,120,018 | 0 | 8,234,838 | 5,340,189 | 2,991,681 | 8,331,869 |
| Total Cost for Department 02 | 5,114,820 | 3,120,018 | 0 | 8,234,838 | 5,340,189 | 2,991,681 | 8,331,869 |
| <i>Total Excluding Arrears</i> | 5,114,820 | 3,120,018 | 0 | 8,234,838 | 5,340,189 | 2,991,681 | 8,331,869 |

Vote:141 URA

Department 03 Corporate services

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|---|-------------------------|------------|-----|-------------------|-------------------------|------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 141803 Administrative Support Services | | | | | | | |
| 211102 Contract Staff Salaries | 20,125,580 | 0 | 0 | 20,125,580 | 23,630,844 | 0 | 23,630,844 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 5,043,070 | 0 | 5,043,070 | 0 | 12,207,585 | 12,207,585 |
| 212101 Social Security Contributions | 0 | 3,901,794 | 0 | 3,901,794 | 0 | 4,463,774 | 4,463,774 |
| 213001 Medical expenses (To employees) | 0 | 1,415,000 | 0 | 1,415,000 | 0 | 1,800,200 | 1,800,200 |
| 213004 Gratuity Expenses | 0 | 294,887 | 0 | 294,887 | 0 | 390,887 | 390,887 |
| 221001 Advertising and Public Relations | 0 | 375,000 | 0 | 375,000 | 0 | 375,000 | 375,000 |
| 221002 Workshops and Seminars | 0 | 1,210,000 | 0 | 1,210,000 | 0 | 610,000 | 610,000 |
| 221003 Staff Training | 0 | 5,620,000 | 0 | 5,620,000 | 0 | 5,620,000 | 5,620,000 |
| 221004 Recruitment Expenses | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 1,200,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 43,000 | 0 | 43,000 | 0 | 43,000 | 43,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 44,887,427 | 0 | 44,887,427 | 0 | 29,887,427 | 29,887,427 |
| 221009 Welfare and Entertainment | 0 | 2,863,766 | 0 | 2,863,766 | 0 | 3,510,341 | 3,510,341 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 911,680 | 0 | 911,680 | 0 | 911,680 | 911,680 |
| 221014 Bank Charges and other Bank related costs | 0 | 71,644 | 0 | 71,644 | 0 | 74,036 | 74,036 |
| 221017 Subscriptions | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 222001 Telecommunications | 0 | 900,000 | 0 | 900,000 | 0 | 900,000 | 900,000 |
| 222002 Postage and Courier | 0 | 244,000 | 0 | 244,000 | 0 | 244,000 | 244,000 |
| 222003 Information and communications technology (ICT) | 0 | 8,100,000 | 0 | 8,100,000 | 0 | 8,100,000 | 8,100,000 |
| 223001 Property Expenses | 0 | 89,549 | 0 | 89,549 | 0 | 89,549 | 89,549 |
| 223002 Rates | 0 | 300,187 | 0 | 300,187 | 0 | 350,187 | 350,187 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,094,203 | 0 | 1,094,203 | 0 | 1,094,203 | 1,094,203 |
| 223004 Guard and Security services | 0 | 1,850,246 | 0 | 1,850,246 | 0 | 2,129,246 | 2,129,246 |
| 223005 Electricity | 0 | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000 | 1,400,000 |
| 223006 Water | 0 | 389,920 | 0 | 389,920 | 0 | 402,676 | 402,676 |
| 224004 Cleaning and Sanitation | 0 | 450,000 | 0 | 450,000 | 0 | 450,900 | 450,900 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 1,400,000 | 0 | 1,400,000 | 0 | 400,000 | 400,000 |
| 225001 Consultancy Services- Short term | 0 | 140,000 | 0 | 140,000 | 0 | 140,000 | 140,000 |
| 226001 Insurances | 0 | 4,490,631 | 0 | 4,490,631 | 0 | 4,490,631 | 4,490,631 |
| 227001 Travel inland | 0 | 1,484,202 | 0 | 1,484,202 | 0 | 1,668,133 | 1,668,133 |
| 227002 Travel abroad | 0 | 108,293 | 0 | 108,293 | 0 | 108,293 | 108,293 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 885,300 | 0 | 885,300 | 0 | 385,300 | 385,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,113,201 | 0 | 1,113,201 | 0 | 1,113,201 | 1,113,201 |
| 228001 Maintenance - Civil | 0 | 11,549,000 | 0 | 11,549,000 | 0 | 10,549,000 | 10,549,000 |
| 228002 Maintenance - Vehicles | 0 | 2,958,000 | 0 | 2,958,000 | 0 | 2,958,000 | 2,958,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 5,605,725 | 0 | 5,605,725 | 0 | 5,555,725 | 5,555,725 |
| 228004 Maintenance – Other | 0 | 178,160 | 0 | 178,160 | 0 | 273,160 | 273,160 |

Vote:141 URA

| | | | | | | | |
|--|-------------------|--------------------|----------|--------------------|-------------------|--------------------|--------------------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 400,000 |
| Total Cost of Budget Output 03 | 20,125,580 | 112,987,885 | 0 | 133,113,465 | 23,630,844 | 104,316,134 | 127,946,977 |
| Total Cost Of Outputs Provided | 20,125,580 | 112,987,885 | 0 | 133,113,465 | 23,630,844 | 104,316,134 | 127,946,977 |
| Total Cost for Department 03 | 20,125,580 | 112,987,885 | 0 | 133,113,465 | 23,630,844 | 104,316,134 | 127,946,977 |
| <i>Total Excluding Arrears</i> | 20,125,580 | 112,987,885 | 0 | 133,113,465 | 23,630,844 | 104,316,134 | 127,946,977 |

Department 04 Legal Services

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 141805 Legal services | | | | | | | |
| 211102 Contract Staff Salaries | 4,553,034 | 0 | 0 | 4,553,034 | 5,813,823 | 0 | 5,813,823 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 63,977 | 0 | 63,977 | 0 | 68,977 | 68,977 |
| 212101 Social Security Contributions | 0 | 882,719 | 0 | 882,719 | 0 | 1,075,274 | 1,075,274 |
| 213001 Medical expenses (To employees) | 0 | 169,000 | 0 | 169,000 | 0 | 265,300 | 265,300 |
| 213004 Gratuity Expenses | 0 | 154,903 | 0 | 154,903 | 0 | 178,903 | 178,903 |
| 221001 Advertising and Public Relations | 0 | 7,500 | 0 | 7,500 | 0 | 7,500 | 7,500 |
| 221002 Workshops and Seminars | 0 | 155,300 | 0 | 155,300 | 0 | 155,300 | 155,300 |
| 221006 Commissions and related charges | 0 | 656,906 | 0 | 656,906 | 0 | 656,906 | 656,906 |
| 221007 Books, Periodicals & Newspapers | 0 | 25,972 | 0 | 25,972 | 0 | 25,972 | 25,972 |
| 221009 Welfare and Entertainment | 0 | 219,492 | 0 | 219,492 | 0 | 256,136 | 256,136 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 51,991 | 0 | 51,991 | 0 | 51,991 | 51,991 |
| 221014 Bank Charges and other Bank related costs | 0 | 4,400 | 0 | 4,400 | 0 | 4,998 | 4,998 |
| 221017 Subscriptions | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 223006 Water | 0 | 2,000 | 0 | 2,000 | 0 | 5,189 | 5,189 |
| 224004 Cleaning and Sanitation | 0 | 6,528 | 0 | 6,528 | 0 | 6,753 | 6,753 |
| 225001 Consultancy Services- Short term | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 226001 Insurances | 0 | 73,842 | 0 | 73,842 | 0 | 73,842 | 73,842 |
| 227001 Travel inland | 0 | 148,570 | 0 | 148,570 | 0 | 226,998 | 226,998 |
| 227002 Travel abroad | 0 | 89,673 | 0 | 89,673 | 0 | 89,673 | 89,673 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 3,200 | 0 | 3,200 | 0 | 3,200 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 128,107 | 0 | 128,107 | 0 | 128,107 | 128,107 |
| 228002 Maintenance - Vehicles | 0 | 91,850 | 0 | 91,850 | 0 | 91,850 | 91,850 |
| 282102 Fines and Penalties/ Court wards | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 1,200,000 |
| Total Cost of Budget Output 05 | 4,553,034 | 4,154,929 | 0 | 8,707,963 | 5,813,823 | 4,591,868 | 10,405,691 |
| Total Cost Of Outputs Provided | 4,553,034 | 4,154,929 | 0 | 8,707,963 | 5,813,823 | 4,591,868 | 10,405,691 |
| Total Cost for Department 04 | 4,553,034 | 4,154,929 | 0 | 8,707,963 | 5,813,823 | 4,591,868 | 10,405,691 |
| <i>Total Excluding Arrears</i> | 4,553,034 | 4,154,929 | 0 | 8,707,963 | 5,813,823 | 4,591,868 | 10,405,691 |

Vote:141 URA

Department 08 Research & Planning, Public Awareness and Tax Education

| 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 141804 Public Awareness and Tax Education/Modernization</i> | | | | | | | |
| 211102 Contract Staff Salaries | 8,520,236 | 0 | 0 | 8,520,236 | 11,554,445 | 0 | 11,554,445 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 97,534 | 0 | 97,534 | 0 | 121,534 | 121,534 |
| 212101 Social Security Contributions | 0 | 1,651,860 | 0 | 1,651,860 | 0 | 2,106,384 | 2,106,384 |
| 213001 Medical expenses (To employees) | 0 | 294,500 | 0 | 294,500 | 0 | 487,100 | 487,100 |
| 213004 Gratuity Expenses | 0 | 263,513 | 0 | 263,513 | 0 | 311,513 | 311,513 |
| 221001 Advertising and Public Relations | 0 | 2,959,870 | 0 | 2,959,870 | 0 | 3,239,870 | 3,239,870 |
| 221002 Workshops and Seminars | 0 | 3,854,732 | 0 | 3,854,732 | 0 | 5,754,732 | 5,754,732 |
| 221007 Books, Periodicals & Newspapers | 0 | 8,000 | 0 | 8,000 | 0 | 9,000 | 9,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,279,000 | 0 | 4,279,000 | 0 | 1,500,000 | 1,500,000 |
| 221009 Welfare and Entertainment | 0 | 276,571 | 0 | 276,571 | 0 | 389,858 | 389,858 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 45,240 | 0 | 45,240 | 0 | 52,240 | 52,240 |
| 221014 Bank Charges and other Bank related costs | 0 | 8,360 | 0 | 8,360 | 0 | 9,556 | 9,556 |
| 221017 Subscriptions | 0 | 170,000 | 0 | 170,000 | 0 | 170,000 | 170,000 |
| 223006 Water | 0 | 4,000 | 0 | 4,000 | 0 | 10,378 | 10,378 |
| 224004 Cleaning and Sanitation | 0 | 19,600 | 0 | 19,600 | 0 | 21,050 | 21,050 |
| 225001 Consultancy Services- Short term | 0 | 406,700 | 0 | 406,700 | 0 | 506,700 | 506,700 |
| 226001 Insurances | 0 | 121,406 | 0 | 121,406 | 0 | 121,406 | 121,406 |
| 227001 Travel inland | 0 | 151,604 | 0 | 151,604 | 0 | 566,460 | 566,460 |
| 227002 Travel abroad | 0 | 563,767 | 0 | 563,767 | 0 | 563,767 | 563,767 |
| 227004 Fuel, Lubricants and Oils | 0 | 209,926 | 0 | 209,926 | 0 | 209,926 | 209,926 |
| 228002 Maintenance - Vehicles | 0 | 130,000 | 0 | 130,000 | 0 | 130,000 | 130,000 |
| 228004 Maintenance – Other | 0 | 2,330 | 0 | 2,330 | 0 | 2,330 | 2,330 |
| Total Cost of Budget Output 04 | 8,520,236 | 15,518,514 | 0 | 24,038,749 | 11,554,445 | 16,283,805 | 27,838,249 |
| Total Cost Of Outputs Provided | 8,520,236 | 15,518,514 | 0 | 24,038,749 | 11,554,445 | 16,283,805 | 27,838,249 |
| Total Cost for Department 08 | 8,520,236 | 15,518,514 | 0 | 24,038,749 | 11,554,445 | 16,283,805 | 27,838,249 |
| <i>Total Excluding Arrears</i> | 8,520,236 | 15,518,514 | 0 | 24,038,749 | 11,554,445 | 16,283,805 | 27,838,249 |

Development Budget Estimates

Project 1622 Retooling of Uganda Revenue Authority

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|--------------|----------|------------------|-------------------------|--------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Budget Output 141872 Government Buildings and Administrative Infrastructure</i> | | | | | | | |
| 312101 Non-Residential Buildings | 2,600,000 | 0 | 0 | 2,600,000 | 7,600,000 | 0 | 7,600,000 |
| Total Cost Of Budget Output 141872 | 2,600,000 | 0 | 0 | 2,600,000 | 7,600,000 | 0 | 7,600,000 |

Vote:141 URA

Budget Output 141875 Purchase of Motor Vehicles and Other Transport Equipment

| | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 312201 Transport Equipment | 8,022,424 | 0 | 0 | 8,022,424 | 8,022,424 | 0 | 8,022,424 |
| Total Cost Of Budget Output 141875 | 8,022,424 | 0 | 0 | 8,022,424 | 8,022,424 | 0 | 8,022,424 |

Budget Output 141876 Purchase of Office and ICT Equipment, including software

| | | | | | | | |
|---|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 312213 ICT Equipment | 32,917,272 | 0 | 0 | 32,917,272 | 27,917,272 | 0 | 27,917,272 |
| Total Cost Of Budget Output 141876 | 32,917,272 | 0 | 0 | 32,917,272 | 27,917,272 | 0 | 27,917,272 |

Budget Output 141877 Purchase of Specialised Machinery and Equipment

| | | | | | | | |
|---|---------------|----------|----------|---------------|---------------|----------|---------------|
| 312202 Machinery and Equipment | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 141877 | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |

Budget Output 141878 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | |
|---|---------------|----------|----------|---------------|----------------|----------|----------------|
| 312203 Furniture & Fixtures | 50,000 | 0 | 0 | 50,000 | 654,000 | 0 | 654,000 |
| Total Cost Of Budget Output 141878 | 50,000 | 0 | 0 | 50,000 | 654,000 | 0 | 654,000 |

| | | | | | | | |
|---|------------|---|---|------------|------------|---|------------|
| Total Cost for Capital Purchases | 43,639,696 | 0 | 0 | 43,639,696 | 44,243,696 | 0 | 44,243,696 |
|---|------------|---|---|------------|------------|---|------------|

| | | | | | | | |
|-------------------------------------|------------|---|---|------------|------------|---|------------|
| Total Cost for Project: 1622 | 43,639,696 | 0 | 0 | 43,639,696 | 44,243,696 | 0 | 44,243,696 |
|-------------------------------------|------------|---|---|------------|------------|---|------------|

| | | | | | | | |
|--------------------------------|------------|---|---|------------|------------|---|------------|
| Total Excluding Arrears | 43,639,696 | 0 | 0 | 43,639,696 | 44,243,696 | 0 | 44,243,696 |
|--------------------------------|------------|---|---|------------|------------|---|------------|

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|---|--------------------|--------------|----------|--------------------|--------------------|--------------|--------------------|
| Total Cost for Sub-SubProgramme 18 | 217,734,711 | 0 | 0 | 217,734,711 | 218,766,483 | 0 | 218,766,483 |
| Total Excluding Arrears | 217,734,711 | 0 | 0 | 217,734,711 | 218,766,483 | 0 | 218,766,483 |

Sub-SubProgramme 54 Revenue Collection & Administration

Recurrent Budget Estimates

Department 05 Domestic Taxes

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|------------|-----|------------|-------------------------|------------|------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 145402 Domestic Tax Collection | | | | | | | |
| 211102 Contract Staff Salaries | 64,128,268 | 0 | 0 | 64,128,268 | 88,054,201 | 0 | 88,054,201 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 529,588 | 0 | 529,588 | 0 | 657,588 | 657,588 |
| 212101 Social Security Contributions | 0 | 12,432,864 | 0 | 12,432,864 | 0 | 15,956,461 | 15,956,461 |
| 213001 Medical expenses (To employees) | 0 | 2,890,500 | 0 | 2,890,500 | 0 | 4,142,400 | 4,142,400 |
| 213004 Gratuity Expenses | 0 | 320,206 | 0 | 320,206 | 0 | 882,206 | 882,206 |
| 221001 Advertising and Public Relations | 0 | 231,254 | 0 | 231,254 | 0 | 231,254 | 231,254 |
| 221002 Workshops and Seminars | 0 | 293,025 | 0 | 293,025 | 0 | 293,025 | 293,025 |
| 221007 Books, Periodicals & Newspapers | 0 | 21,788 | 0 | 21,788 | 0 | 20,788 | 20,788 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 12,830,493 | 0 | 12,830,493 | 0 | 33,825,493 | 33,825,493 |
| 221009 Welfare and Entertainment | 0 | 1,627,101 | 0 | 1,627,101 | 0 | 2,403,469 | 2,403,469 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 629,801 | 0 | 629,801 | 0 | 629,801 | 629,801 |
| 221014 Bank Charges and other Bank related costs | 0 | 49,700 | 0 | 49,700 | 0 | 57,474 | 57,474 |
| 221017 Subscriptions | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| 223004 Guard and Security services | 0 | 341,516 | 0 | 341,516 | 0 | 341,516 | 341,516 |

Vote:141 URA

| | | | | | | | |
|---------------------------------------|-------------------|-------------------|----------|--------------------|-------------------|-------------------|--------------------|
| 223005 Electricity | 0 | 357,000 | 0 | 357,000 | 0 | 529,240 | 529,240 |
| 223006 Water | 0 | 131,175 | 0 | 131,175 | 0 | 172,634 | 172,634 |
| 224004 Cleaning and Sanitation | 0 | 140,658 | 0 | 140,658 | 0 | 143,583 | 143,583 |
| 226001 Insurances | 0 | 1,111,962 | 0 | 1,111,962 | 0 | 1,111,962 | 1,111,962 |
| 227001 Travel inland | 0 | 8,696,034 | 0 | 8,696,034 | 0 | 9,704,772 | 9,704,772 |
| 227002 Travel abroad | 0 | 101,753 | 0 | 101,753 | 0 | 101,753 | 101,753 |
| 227004 Fuel, Lubricants and Oils | 0 | 737,785 | 0 | 737,785 | 0 | 737,785 | 737,785 |
| 228002 Maintenance - Vehicles | 0 | 622,000 | 0 | 622,000 | 0 | 622,000 | 622,000 |
| 228004 Maintenance – Other | 0 | 40,992 | 0 | 40,992 | 0 | 40,992 | 40,992 |
| Total Cost of Budget Output 02 | 64,128,268 | 45,237,195 | 0 | 109,365,464 | 88,054,201 | 73,706,196 | 161,760,397 |
| Total Cost Of Outputs Provided | 64,128,268 | 45,237,195 | 0 | 109,365,464 | 88,054,201 | 73,706,196 | 161,760,397 |
| Total Cost for Department 05 | 64,128,268 | 45,237,195 | 0 | 109,365,464 | 88,054,201 | 73,706,196 | 161,760,397 |
| <i>Total Excluding Arrears</i> | 64,128,268 | 45,237,195 | 0 | 109,365,464 | 88,054,201 | 73,706,196 | 161,760,397 |

Department 06 Customs

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|------------|-----|-------------------|-------------------------|------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 145401 Customs Tax Collection | | | | | | | |
| 211102 Contract Staff Salaries | 54,328,092 | 0 | 0 | 54,328,092 | 60,619,992 | 0 | 60,619,992 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 7,046,533 | 0 | 7,046,533 | 0 | 7,064,533 | 7,064,533 |
| 212101 Social Security Contributions | 0 | 10,532,855 | 0 | 10,532,855 | 0 | 11,632,295 | 11,632,295 |
| 213001 Medical expenses (To employees) | 0 | 2,437,500 | 0 | 2,437,500 | 0 | 3,528,900 | 3,528,900 |
| 213004 Gratuity Expenses | 0 | 320,206 | 0 | 320,206 | 0 | 842,206 | 842,206 |
| 221001 Advertising and Public Relations | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| 221002 Workshops and Seminars | 0 | 226,000 | 0 | 226,000 | 0 | 226,000 | 226,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,937 | 0 | 6,937 | 0 | 6,937 | 6,937 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 13,690,000 | 0 | 13,690,000 | 0 | 18,690,000 | 18,690,000 |
| 221009 Welfare and Entertainment | 0 | 1,900,242 | 0 | 1,900,242 | 0 | 2,815,537 | 2,815,537 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 420,519 | 0 | 420,519 | 0 | 420,519 | 420,519 |
| 221014 Bank Charges and other Bank related costs | 0 | 45,000 | 0 | 45,000 | 0 | 51,777 | 51,777 |
| 221017 Subscriptions | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 90,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 286,344 | 0 | 286,344 | 0 | 286,344 | 286,344 |
| 223004 Guard and Security services | 0 | 181,679 | 0 | 181,679 | 0 | 181,679 | 181,679 |
| 223005 Electricity | 0 | 276,000 | 0 | 276,000 | 0 | 506,000 | 506,000 |
| 223006 Water | 0 | 240,000 | 0 | 240,000 | 0 | 276,143 | 276,143 |
| 224004 Cleaning and Sanitation | 0 | 352,658 | 0 | 352,658 | 0 | 355,208 | 355,208 |
| 226001 Insurances | 0 | 968,190 | 0 | 968,190 | 0 | 968,190 | 968,190 |
| 227001 Travel inland | 0 | 2,133,736 | 0 | 2,133,736 | 0 | 3,523,354 | 3,523,354 |
| 227002 Travel abroad | 0 | 442,038 | 0 | 442,038 | 0 | 442,038 | 442,038 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 260,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,148,491 | 0 | 1,148,491 | 0 | 1,148,491 | 1,148,491 |

Vote:141 URA

| | | | | | | | |
|---|-------------------|-------------------|----------|-------------------|-------------------|-------------------|--------------------|
| 228002 Maintenance - Vehicles | 0 | 822,659 | 0 | 822,659 | 0 | 822,659 | 822,659 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 25,000,000 | 25,000,000 |
| 228004 Maintenance – Other | 0 | 150,000 | 0 | 150,000 | 0 | 350,000 | 350,000 |
| Total Cost of Budget Output 01 | 54,328,092 | 44,027,587 | 0 | 98,355,678 | 60,619,992 | 79,538,810 | 140,158,802 |
| Total Cost Of Outputs Provided | 54,328,092 | 44,027,587 | 0 | 98,355,678 | 60,619,992 | 79,538,810 | 140,158,802 |
| Total Cost for Department 06 | 54,328,092 | 44,027,587 | 0 | 98,355,678 | 60,619,992 | 79,538,810 | 140,158,802 |
| <i>Total Excluding Arrears</i> | 54,328,092 | 44,027,587 | 0 | 98,355,678 | 60,619,992 | 79,538,810 | 140,158,802 |

Department 07 Tax Investigations

| <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 145403 Tax Investigations | | | | | | | |
| 211102 Contract Staff Salaries | 6,493,732 | 0 | 0 | 6,493,732 | 10,481,623 | 0 | 10,481,623 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 80,631 | 0 | 80,631 | 0 | 88,631 | 88,631 |
| 212101 Social Security Contributions | 0 | 1,258,972 | 0 | 1,258,972 | 0 | 1,828,073 | 1,828,073 |
| 213001 Medical expenses (To employees) | 0 | 245,500 | 0 | 245,500 | 0 | 373,900 | 373,900 |
| 213004 Gratuity Expenses | 0 | 112,439 | 0 | 112,439 | 0 | 144,439 | 144,439 |
| 221001 Advertising and Public Relations | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221002 Workshops and Seminars | 0 | 174,600 | 0 | 174,600 | 0 | 174,600 | 174,600 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,500 | 0 | 5,500 | 0 | 5,500 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 180,820 | 0 | 180,820 | 0 | 229,678 | 229,678 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 33,000 | 0 | 33,000 | 0 | 33,000 | 33,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 5,000 | 0 | 5,000 | 0 | 5,797 | 5,797 |
| 223005 Electricity | 0 | 34,000 | 0 | 34,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 7,500 | 0 | 7,500 | 0 | 11,752 | 11,752 |
| 224004 Cleaning and Sanitation | 0 | 18,500 | 0 | 18,500 | 0 | 18,800 | 18,800 |
| 226001 Insurances | 0 | 89,498 | 0 | 89,498 | 0 | 89,498 | 89,498 |
| 227001 Travel inland | 0 | 947,421 | 0 | 947,421 | 0 | 971,992 | 971,992 |
| 227002 Travel abroad | 0 | 103,338 | 0 | 103,338 | 0 | 103,338 | 103,338 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 6,813 | 0 | 6,813 | 0 | 6,813 | 6,813 |
| 227004 Fuel, Lubricants and Oils | 0 | 141,345 | 0 | 141,345 | 0 | 141,345 | 141,345 |
| 228002 Maintenance - Vehicles | 0 | 81,992 | 0 | 81,992 | 0 | 81,992 | 81,992 |
| 228004 Maintenance – Other | 0 | 1,177,663 | 0 | 1,177,663 | 0 | 1,177,663 | 1,177,663 |
| Total Cost of Budget Output 03 | 6,493,732 | 4,710,532 | 0 | 11,204,264 | 10,481,623 | 5,492,812 | 15,974,435 |
| Total Cost Of Outputs Provided | 6,493,732 | 4,710,532 | 0 | 11,204,264 | 10,481,623 | 5,492,812 | 15,974,435 |
| Total Cost for Department 07 | 6,493,732 | 4,710,532 | 0 | 11,204,264 | 10,481,623 | 5,492,812 | 15,974,435 |
| <i>Total Excluding Arrears</i> | 6,493,732 | 4,710,532 | 0 | 11,204,264 | 10,481,623 | 5,492,812 | 15,974,435 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|---|--------------------|--------------|----------|--------------------|--------------------|--------------|--------------------|
| Total Cost for Sub-SubProgramme 54 | 218,925,406 | 0 | 0 | 218,925,406 | 317,893,634 | 0 | 317,893,634 |
| <i>Total Excluding Arrears</i> | 218,925,406 | 0 | 0 | 218,925,406 | 317,893,634 | 0 | 317,893,634 |

Vote:141 URA

| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
|---------------------------------|--------------------|--------------|----------|--------------------|--------------------|---------------|--------------------|
| Grand Total for Vote 141 | 436,660,117 | 0 | 0 | 436,660,117 | 536,660,117 | 0 | 536,660,117 |
| <i>Total Excluding Arrears</i> | 436,660,117 | 0 | 0 | 436,660,117 | 536,660,117 | 0 | 536,660,117 |

Vote:141 URA
