

VOTE: 131 Office of the Auditor General (OAG)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 16 GOVERNANCE AND SECURITY			
01 External Audit Services	42,592,919	0	42,592,919
02 Support to Audit services	34,446,317	0	34,446,317
Total for Programme	77,039,236	0	77,039,236
Total Excluding Arrears	76,227,992	0	76,227,992
Grand Total Vote 131	77,039,236	0	77,039,236
Total Excluding Arrears	76,227,992	0	76,227,992

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 External Audit Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Local Authorities	10,028,784	7,909,441	17,938,225
002 Central Government One	4,087,444	1,616,598	5,704,042
003 Central Government Two	4,482,501	2,073,764	6,556,265
004 Value for Money and Specialised Audits	3,972,147	2,803,594	6,775,741
005 Forensic Investigations and Special Audits	3,724,487	1,894,158	5,618,645
Total Recurrent Budget Estimates for Sub-SubProgramme	26,295,363	16,297,556	42,592,919
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	26,295,363	16,297,556	42,592,919
Sub SubProgramme 02 Support to Audit services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate and Technical Support Services	8,229,356	24,456,961	32,686,317
Total Recurrent Budget Estimates for Sub-SubProgramme	8,229,356	24,456,961	32,686,317
Development Budget Estimates	GoU Dev't	External Fin.	Total
1690 Retooling of Office of the Auditor General	1,760,000	0	1,760,000
Total Development Budget Estimates for Sub-SubProgramme	1,760,000	0	1,760,000
Total for Sub Sub Programme 02	9,989,356	24,456,961	34,446,317
Total Excluding Arrears	36,284,718	39,943,274	76,227,992
Grand Total Vote 131	36,284,718	40,754,517	77,039,236
Total Excluding Arrears	36,284,718	39,943,274	76,227,992

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 Support to Audit services			
Department 001 Corporate and Technical Support Services			
1690 Retooling of Office of the Auditor General	1,760,000	0	1,760,000
Total for the Department 001	1,760,000	0	1,760,000
<i>Total Excluding Arrears</i>	1,760,000	0	1,760,000
Grand Total Vote 131	1,760,000	0	1,760,000
<i>Total Excluding Arrears</i>	1,760,000	0	1,760,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	42,104,076	0	42,104,076
212 Social Contributions	5,640,883	0	5,640,883
221 General Use of goods and services	6,833,704	0	6,833,704
222 Communications	458,584	0	458,584
223 Utility and Property Expenses	1,920,658	0	1,920,658
225 Professional Services	4,746,357	0	4,746,357
227 Travel and Transport	10,210,844	0	10,210,844
228 Maintenance	1,689,172	0	1,689,172
273 Employment-related social benefits	863,715	0	863,715
312 Acquisition of Produced Assets	1,550,000	0	1,550,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	210,000	0	210,000
412 Borrowing - Repayments	811,243	0	811,243
Grand Total Vote 131	77,039,236	0	77,039,236
Total Excluding Arrears	76,227,992	0	76,227,992

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	122,494	0	122,494
211103 Statutory salaries	34,402,224	0	34,402,224
211104 Employee Gratuity	1,957,485	0	1,957,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,621,873	0	5,621,873
212101 Social Security Contributions	3,875,618	0	3,875,618
212102 Medical expenses (Employees)	1,709,250	0	1,709,250
212103 Incapacity benefits (Employees)	56,015	0	56,015
221001 Advertising and Public Relations	191,868	0	191,868
221003 Staff Training	2,694,637	0	2,694,637
221004 Recruitment Expenses	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	87,229
221008 Information and Communication Technology Supplies.	1,122,198	0	1,122,198
221009 Welfare and Entertainment	1,625,727	0	1,625,727
221011 Printing, Stationery, Photocopying and Binding	623,068	0	623,068
221012 Small Office Equipment	100,000	0	100,000
221016 Systems Recurrent costs	72,000	0	72,000
221017 Membership dues and Subscription fees.	232,965	0	232,965
222001 Information and Communication Technology Services.	458,584	0	458,584
223001 Property Management Expenses	476,000	0	476,000
223002 Property Rates	120,000	0	120,000
223004 Guard and Security services	421,416	0	421,416
223005 Electricity	544,845	0	544,845
223006 Water	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000
225101 Consultancy Services	4,746,357	0	4,746,357
227001 Travel inland	8,205,203	0	8,205,203
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000
227004 Fuel, Lubricants and Oils	1,965,642	0	1,965,642
228001 Maintenance-Buildings and Structures	244,508	0	244,508
228002 Maintenance-Transport Equipment	896,360	0	896,360

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	548,304	0	548,304
273104 Pension	863,715	0	863,715
312212 Light Vehicles - Acquisition	750,000	0	750,000
312229 Other ICT Equipment - Acquisition	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	210,000	0	210,000
412711 Arrears	811,243	0	811,243
Grand Total Vote 131	77,039,236	0	77,039,236
Total Excluding Arrears	76,227,992	0	76,227,992

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 05 Anti-Corruption and Accountability				
Sub-SubProgramme 01 External Audit Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Local Authorities				
Budget Output 460081 Financial and Value For Money audits				
211103 Statutory salaries	10,028,784	0	10,028,784	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,743	1,724,743	
221003 Staff Training	0	356,753	356,753	
225101 Consultancy Services	0	2,743,613	2,743,613	
227001 Travel inland	0	3,084,332	3,084,332	
Total Cost of Budget Output 460081	10,028,784	7,909,441	17,938,225	
Total Cost for Department 001	10,028,784	7,909,441	17,938,225	
Total Excluding Arrears	10,028,784	7,909,441	17,938,225	
Department 002 Central Government One				
Budget Output 460081 Financial and Value For Money audits				
211103 Statutory salaries	4,087,444	0	4,087,444	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	578,701	578,701	
221003 Staff Training	0	156,753	156,753	
227001 Travel inland	0	881,145	881,145	
Total Cost of Budget Output 460081	4,087,444	1,616,598	5,704,042	
Total Cost for Department 002	4,087,444	1,616,598	5,704,042	
Total Excluding Arrears	4,087,444	1,616,598	5,704,042	
Department 003 Central Government Two				
Budget Output 460081 Financial and Value For Money audits				
211103 Statutory salaries	4,482,501	0	4,482,501	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	598,702	598,702	
221003 Staff Training	0	206,753	206,753	
225101 Consultancy Services	0	504,096	504,096	
227001 Travel inland	0	764,214	764,214	
Total Cost of Budget Output 460081	4,482,501	2,073,764	6,556,265	
Total Cost for Department 003	4,482,501	2,073,764	6,556,265	
Total Excluding Arrears	4,482,501	2,073,764	6,556,265	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 004 Value for Money and Specialised Audits			
Budget Output 460081 Financial and Value For Money audits			
211103 Statutory salaries	3,972,147	0	3,972,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	618,993	618,993
221003 Staff Training	0	456,753	456,753
225101 Consultancy Services	0	769,158	769,158
227001 Travel inland	0	958,691	958,691
Total Cost of Budget Output 460081	3,972,147	2,803,594	6,775,741
Total Cost for Department 004	3,972,147	2,803,594	6,775,741
Total Excluding Arrears	3,972,147	2,803,594	6,775,741
Department 005 Forensic Investigations and Special Audits			
Budget Output 460082 Audits and Forensic Investigations			
211103 Statutory salaries	3,724,487	0	3,724,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	565,629	565,629
221003 Staff Training	0	206,753	206,753
225101 Consultancy Services	0	404,096	404,096
227001 Travel inland	0	717,681	717,681
Total Cost of Budget Output 460082	3,724,487	1,894,158	5,618,645
Total Cost for Department 005	3,724,487	1,894,158	5,618,645
Total Excluding Arrears	3,724,487	1,894,158	5,618,645
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,592,919	0	42,592,919
Total Excluding Arrears	42,592,919	0	42,592,919
Sub-SubProgramme 02 Support to Audit services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	122,494	0	122,494
211103 Statutory salaries	8,106,862	0	8,106,862
211104 Employee Gratuity	0	1,957,485	1,957,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,535,105	1,535,105

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services			
Budget Output 000014 Administrative and Support Services			
212101 Social Security Contributions	0	3,875,618	3,875,618
212102 Medical expenses (Employees)	0	1,709,250	1,709,250
212103 Incapacity benefits (Employees)	0	56,015	56,015
221001 Advertising and Public Relations	0	191,868	191,868
221003 Staff Training	0	1,310,874	1,310,874
221004 Recruitment Expenses	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	87,229
221008 Information and Communication Technology Supplies.	0	1,122,198	1,122,198
221009 Welfare and Entertainment	0	1,625,727	1,625,727
221011 Printing, Stationery, Photocopying and Binding	0	623,068	623,068
221012 Small Office Equipment	0	100,000	100,000
221016 Systems Recurrent costs	0	72,000	72,000
221017 Membership dues and Subscription fees.	0	232,965	232,965
222001 Information and Communication Technology Services.	0	458,584	458,584
223001 Property Management Expenses	0	476,000	476,000
223002 Property Rates	0	120,000	120,000
223004 Guard and Security services	0	421,416	421,416
223005 Electricity	0	544,845	544,845
223006 Water	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000
225101 Consultancy Services	0	325,395	325,395
227001 Travel inland	0	1,799,140	1,799,140
227003 Carriage, Haulage, Freight and transport hire	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,965,642	1,965,642
228001 Maintenance-Buildings and Structures	0	244,508	244,508
228002 Maintenance-Transport Equipment	0	896,360	896,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	548,304	548,304
273104 Pension	0	863,715	863,715
Total Cost of Budget Output 000014	8,229,356	23,645,718	31,875,073
Total Cost for Department 001	8,229,356	23,645,718	31,875,073
Total Excluding Arrears	8,229,356	23,645,718	31,875,073

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1690 Retooling of Office of the Auditor General			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	750,000	0	750,000
312229 Other ICT Equipment - Acquisition	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	210,000	0	210,000
Total Cost of Budget Output 000003	1,760,000	0	1,760,000
Total Cost for Project 1690	1,760,000	0	1,760,000
Total Excluding Arrears	1,760,000	0	1760000
Total for Sub-SubProgramme 02	33,635,073	0	33,635,073
Total Excluding Arrears	33,635,073	0	33,635,073
Grand Total Vote 131	76,227,992	0	76,227,992
Total Excluding Arrears	76,227,992	0	76,227,992

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Table V7: External Financing for the Vote

N / A