

Vote:141 URA

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 18 Administration and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Internal Audit and Compliance	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
03 Corporate services	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
04 Legal Services	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
08 Research & Planning, Public Awareness and Tax Education	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
Total Recurrent Budget Estimates for Programme	29,766,038	87,048,305	0	116,814,343	29,766,038	98,916,920	0	128,682,957
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0653 Support to URA Projects	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
Total Development Budget Estimates for Programme	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653
<i>Total Excluding Arrears</i>	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653
Programme 54 Revenue Collection & Administration								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Domestic Taxes	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
06 Customs	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
07 Tax Investigations	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
Total Recurrent Budget Estimates for Programme	104,198,227	89,820,171	0	194,018,399	104,198,227	64,407,757	0	168,605,984
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
<i>Total Excluding Arrears</i>	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
Total Vote 141	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638
<i>Total Excluding Arrears</i>	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	310,832,742	0	0	310,832,742	297,288,942	0	0	297,288,942
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,964,265	0	0	133,964,265	133,964,265	0	0	133,964,265
211103 Allowances	10,068,600	0	0	10,068,600	12,733,028	0	0	12,733,028
212101 Social Security Contributions	22,112,710	0	0	22,112,710	22,112,710	0	0	22,112,710
213001 Medical expenses (To employees)	4,155,015	0	0	4,155,015	5,696,000	0	0	5,696,000
213002 Incapacity, death benefits and funeral expenses	200,000	0	0	200,000	0	0	0	0
213004 Gratuity Expenses	2,058,101	0	0	2,058,101	2,095,677	0	0	2,095,677
221001 Advertising and Public Relations	2,697,922	0	0	2,697,922	1,683,822	0	0	1,683,822
221002 Workshops and Seminars	3,464,603	0	0	3,464,603	1,768,839	0	0	1,768,839
221003 Staff Training	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	0	50,000
221006 Commissions and related charges	653,535	0	0	653,535	656,906	0	0	656,906
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	101,897	0	0	101,897
221008 Computer supplies and Information Technology (IT)	46,344,140	0	0	46,344,140	52,157,503	0	0	52,157,503
221009 Welfare and Entertainment	470,001	0	0	470,001	715,000	0	0	715,000
221010 Special Meals and Drinks	5,710,514	0	0	5,710,514	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,822,862	0	0	1,822,862	1,935,902	0	0	1,935,902
221014 Bank Charges and other Bank related costs	118,905	0	0	118,905	118,905	0	0	118,905
221017 Subscriptions	333,510	0	0	333,510	403,000	0	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	0	244,000
222003 Information and communications technology (ICT)	5,100,000	0	0	5,100,000	8,100,000	0	0	8,100,000
223001 Property Expenses	59,549	0	0	59,549	89,549	0	0	89,549
223002 Rates	293,187	0	0	293,187	300,187	0	0	300,187
223003 Rent – (Produced Assets) to private entities	5,391,873	0	0	5,391,873	1,911,547	0	0	1,911,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	0	2,373,440
223005 Electricity	1,843,000	0	0	1,843,000	2,067,000	0	0	2,067,000
223006 Water	536,595	0	0	536,595	551,595	0	0	551,595
224004 Cleaning and Sanitation	834,367	0	0	834,367	834,367	0	0	834,367
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	400,000	0	0	400,000
225001 Consultancy Services- Short term	371,600	0	0	371,600	591,600	0	0	591,600
226001 Insurances	4,532,554	0	0	4,532,554	5,032,555	0	0	5,032,555
227001 Travel inland	14,525,715	0	0	14,525,715	13,323,003	0	0	13,323,003
227002 Travel abroad	1,302,161	0	0	1,302,161	852,675	0	0	852,675
227003 Carriage, Haulage, Freight and transport hire	831,123	0	0	831,123	1,131,123	0	0	1,131,123
227004 Fuel, Lubricants and Oils	2,236,503	0	0	2,236,503	2,236,503	0	0	2,236,503

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228001 Maintenance - Civil	3,423,033	0	0	3,423,033	3,049,000	0	0	3,049,000
228002 Maintenance - Vehicles	3,494,942	0	0	3,494,942	3,494,942	0	0	3,494,942
228003 Maintenance – Machinery, Equipment & Furniture	25,225,157	0	0	25,225,157	5,605,725	0	0	5,605,725
228004 Maintenance – Other	389,259	0	0	389,259	406,677	0	0	406,677
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	400,000	0	0	400,000
282102 Fines and Penalties/ Court wards	680,000	0	0	680,000	1,200,000	0	0	1,200,000
Investment (Capital Purchases)	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	12,900,000	0	0	12,900,000
312201 Transport Equipment	3,022,424	0	0	3,022,424	3,022,424	0	0	3,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	18,617,272	2,291,015	0	20,908,287	18,617,272	0	0	18,617,272
Grand Total Vote 141	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638
<i>Total Excluding Arrears</i>	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 18 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 141801 Internal Audit and Compliance</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,344,273	0	0	3,344,273	3,344,273	0	0	3,344,273
211103 Allowances	0	17,506	0	17,506	0	96,775	0	96,775
212101 Social Security Contributions	0	548,868	0	548,868	0	548,868	0	548,868
213001 Medical expenses (To employees)	0	84,000	0	84,000	0	120,000	0	120,000
213004 Gratuity Expenses	0	122,841	0	122,841	0	122,841	0	122,841
221001 Advertising and Public Relations	0	41,000	0	41,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	219,898	0	219,898	0	109,949	0	109,949
221007 Books, Periodicals & Newspapers	0	0	0	0	0	700	0	700
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	117,710	0	117,710	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	27,600	0	27,600
221014 Bank Charges and other Bank related costs	0	1,800	0	1,800	0	1,800	0	1,800
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	27,000	0	27,000	0	27,000	0	27,000
224004 Cleaning and Sanitation	0	739	0	739	0	739	0	739
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	277,800	0	277,800
226001 Insurances	0	67,628	0	67,628	0	67,628	0	67,628
227001 Travel inland	0	108,100	0	108,100	0	322,528	0	322,528
227002 Travel abroad	0	44,345	0	44,345	0	22,173	0	22,173
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	0	1,110
227004 Fuel, Lubricants and Oils	0	132,649	0	132,649	0	132,649	0	132,649
228002 Maintenance - Vehicles	0	48,441	0	48,441	0	48,441	0	48,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	0	1,531
Total Cost of Output 01	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
Total Cost Of Outputs Provided	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
Total Cost for SubProgramme 02	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
<i>Total Excluding Arrears</i>	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404

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SubProgramme 03 Corporate services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141803 Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,723,016	0	0	17,723,016	17,723,016	0	0	17,723,016
211103 Allowances	0	4,747,868	0	4,747,868	0	4,992,990	0	4,992,990
212101 Social Security Contributions	0	3,839,841	0	3,839,841	0	3,839,841	0	3,839,841
213001 Medical expenses (To employees)	0	998,000	0	998,000	0	1,186,000	0	1,186,000
213002 Incapacity, death benefits and funeral expenses	0	200,000	0	200,000	0	0	0	0
213004 Gratuity Expenses	0	878,971	0	878,971	0	891,497	0	891,497
221001 Advertising and Public Relations	0	350,000	0	350,000	0	175,000	0	175,000
221002 Workshops and Seminars	0	168,000	0	168,000	0	150,000	0	150,000
221003 Staff Training	0	2,000,000	0	2,000,000	0	6,000,000	0	6,000,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	33,000	0	33,000
221008 Computer supplies and Information Technology (IT)	0	39,406,274	0	39,406,274	0	38,776,637	0	38,776,637
221009 Welfare and Entertainment	0	405,001	0	405,001	0	605,000	0	605,000
221010 Special Meals and Drinks	0	1,103,766	0	1,103,766	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	627,751	0	627,751	0	727,751	0	727,751
221014 Bank Charges and other Bank related costs	0	55,644	0	55,644	0	55,644	0	55,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	0	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	0	244,000
222003 Information and communications technology (ICT)	0	5,100,000	0	5,100,000	0	8,100,000	0	8,100,000
223001 Property Expenses	0	59,549	0	59,549	0	89,549	0	89,549
223002 Rates	0	293,187	0	293,187	0	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	0	625,203	0	625,203	0	625,203	0	625,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	0	1,850,246
223005 Electricity	0	1,176,000	0	1,176,000	0	1,400,000	0	1,400,000
223006 Water	0	124,920	0	124,920	0	139,920	0	139,920
224004 Cleaning and Sanitation	0	370,000	0	370,000	0	370,000	0	370,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	130,000	0	130,000
226001 Insurances	0	2,353,650	0	2,353,650	0	2,853,650	0	2,853,650
227001 Travel inland	0	921,516	0	921,516	0	1,204,202	0	1,204,202
227002 Travel abroad	0	99,440	0	99,440	0	49,720	0	49,720
227003 Carriage, Haulage, Freight and transport hire	0	560,000	0	560,000	0	860,000	0	860,000
227004 Fuel, Lubricants and Oils	0	88,305	0	88,305	0	413,201	0	413,201
228001 Maintenance - Civil	0	623,033	0	623,033	0	3,049,000	0	3,049,000
228002 Maintenance - Vehicles	0	1,878,000	0	1,878,000	0	1,878,000	0	1,878,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,505,725	0	3,505,725	0	5,605,725	0	5,605,725
228004 Maintenance – Other	0	90,742	0	90,742	0	108,160	0	108,160
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 03	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
Total Cost Of Outputs Provided	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
Total Cost for SubProgramme 03	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
<i>Total Excluding Arrears</i>	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138

SubProgramme 04 Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 141805 Legal services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,007,037	0	0	3,007,037	3,007,037	0	0	3,007,037
211103 Allowances	0	6,172	0	6,172	0	63,977	0	63,977
212101 Social Security Contributions	0	494,652	0	494,652	0	494,652	0	494,652
213001 Medical expenses (To employees)	0	77,000	0	77,000	0	110,000	0	110,000
213004 Gratuity Expenses	0	131,686	0	131,686	0	131,686	0	131,686
221001 Advertising and Public Relations	0	15,000	0	15,000	0	7,500	0	7,500
221002 Workshops and Seminars	0	210,600	0	210,600	0	105,300	0	105,300
221006 Commissions and related charges	0	653,535	0	653,535	0	656,906	0	656,906
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,972	0	25,972
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	108,992	0	108,992	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	0	51,991
221014 Bank Charges and other Bank related costs	0	1,400	0	1,400	0	1,400	0	1,400
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	756,122	0	756,122	0	0	0	0
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,528	0	1,528	0	1,528	0	1,528
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	0	16,000
226001 Insurances	0	65,476	0	65,476	0	65,476	0	65,476
227001 Travel inland	0	102,920	0	102,920	0	133,570	0	133,570
227002 Travel abroad	0	44,345	0	44,345	0	22,173	0	22,173
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	103,107	0	103,107	0	103,107	0	103,107
228002 Maintenance - Vehicles	0	71,850	0	71,850	0	71,850	0	71,850

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282102 Fines and Penalties/ Court wards	0	680,000	0	680,000	0	1,200,000	0	1,200,000
<i>Total Cost of Output 05</i>	<i>3,007,037</i>	<i>3,605,575</i>	<i>0</i>	<i>6,612,612</i>	<i>3,007,037</i>	<i>3,281,287</i>	<i>0</i>	<i>6,288,324</i>
Total Cost Of Outputs Provided	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
Total Cost for SubProgramme 04	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
<i>Total Excluding Arrears</i>	<i>3,007,037</i>	<i>3,605,575</i>	<i>0</i>	<i>6,612,612</i>	<i>3,007,037</i>	<i>3,281,287</i>	<i>0</i>	<i>6,288,324</i>

SubProgramme 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141804 Public Awareness and Tax Education/Modernization</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,691,712	0	0	5,691,712	5,691,712	0	0	5,691,712
211103 Allowances	0	26,819	0	26,819	0	92,534	0	92,534
212101 Social Security Contributions	0	942,635	0	942,635	0	942,635	0	942,635
213001 Medical expenses (To employees)	0	137,200	0	137,200	0	196,000	0	196,000
213004 Gratuity Expenses	0	297,007	0	297,007	0	297,007	0	297,007
221001 Advertising and Public Relations	0	1,717,414	0	1,717,414	0	1,174,068	0	1,174,068
221002 Workshops and Seminars	0	1,208,605	0	1,208,605	0	1,040,313	0	1,040,313
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	0	60,000
221010 Special Meals and Drinks	0	191,071	0	191,071	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,700	0	37,700	0	45,240	0	45,240
221014 Bank Charges and other Bank related costs	0	3,360	0	3,360	0	3,360	0	3,360
221017 Subscriptions	0	122,100	0	122,100	0	170,000	0	170,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,600	0	4,600	0	4,600	0	4,600
225001 Consultancy Services- Short term	0	135,600	0	135,600	0	167,800	0	167,800
226001 Insurances	0	105,750	0	105,750	0	105,750	0	105,750
227001 Travel inland	0	211,789	0	211,789	0	266,604	0	266,604
227002 Travel abroad	0	367,428	0	367,428	0	286,214	0	286,214
227004 Fuel, Lubricants and Oils	0	184,926	0	184,926	0	184,926	0	184,926
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	110,000	0	110,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	0	2,330
<i>Total Cost of Output 04</i>	<i>5,691,712</i>	<i>5,865,333</i>	<i>0</i>	<i>11,557,045</i>	<i>5,691,712</i>	<i>5,161,381</i>	<i>0</i>	<i>10,853,092</i>
Total Cost Of Outputs Provided	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
Total Cost for SubProgramme 08	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
<i>Total Excluding Arrears</i>	<i>5,691,712</i>	<i>5,865,333</i>	<i>0</i>	<i>11,557,045</i>	<i>5,691,712</i>	<i>5,161,381</i>	<i>0</i>	<i>10,853,092</i>

Development Budget Estimates

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Project 0653 Support to URA Projects

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 141872 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	12,900,000	0	0	12,900,000
<i>Total Cost Of Output 141872</i>	<i>30,900,000</i>	<i>0</i>	<i>0</i>	<i>30,900,000</i>	<i>12,900,000</i>	<i>0</i>	<i>0</i>	<i>12,900,000</i>
<i>Output 141875 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	3,022,424	0	0	3,022,424	3,022,424	0	0	3,022,424
<i>Total Cost Of Output 141875</i>	<i>3,022,424</i>	<i>0</i>	<i>0</i>	<i>3,022,424</i>	<i>3,022,424</i>	<i>0</i>	<i>0</i>	<i>3,022,424</i>
<i>Output 141876 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	18,617,272	2,291,015	0	20,908,287	18,617,272	0	0	18,617,272
<i>Total Cost Of Output 141876</i>	<i>18,617,272</i>	<i>2,291,015</i>	<i>0</i>	<i>20,908,287</i>	<i>18,617,272</i>	<i>0</i>	<i>0</i>	<i>18,617,272</i>
<i>Output 141877 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost Of Output 141877</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output 141878 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost Of Output 141878</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>52,639,696</i>	<i>2,291,015</i>	<i>0</i>	<i>54,930,711</i>	<i>34,639,696</i>	<i>0</i>	<i>0</i>	<i>34,639,696</i>
<i>Total Cost for Project: 0653</i>	<i>52,639,696</i>	<i>2,291,015</i>	<i>0</i>	<i>54,930,711</i>	<i>34,639,696</i>	<i>0</i>	<i>0</i>	<i>34,639,696</i>
<i>Total Excluding Arrears</i>	<i>52,639,696</i>	<i>2,291,015</i>	<i>0</i>	<i>54,930,711</i>	<i>34,639,696</i>	<i>0</i>	<i>0</i>	<i>34,639,696</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653
<i>Total Excluding Arrears</i>	<i>169,454,039</i>	<i>2,291,015</i>	<i>0</i>	<i>171,745,053</i>	<i>163,322,653</i>	<i>0</i>	<i>0</i>	<i>163,322,653</i>

Programme 54 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145402 Domestic Tax Collection</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,107,238	0	0	55,107,238	55,107,238	0	0	55,107,238
211103 Allowances	0	326,295	0	326,295	0	444,588	0	444,588
212101 Social Security Contributions	0	8,466,346	0	8,466,346	0	8,466,346	0	8,466,346
213001 Medical expenses (To employees)	0	1,484,015	0	1,484,015	0	2,120,000	0	2,120,000
213004 Gratuity Expenses	0	239,521	0	239,521	0	252,047	0	252,047
221001 Advertising and Public Relations	0	462,508	0	462,508	0	231,254	0	231,254
221002 Workshops and Seminars	0	606,500	0	606,500	0	212,677	0	212,677
221007 Books, Periodicals & Newspapers	0	0	0	0	0	21,788	0	21,788

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221008 Computer supplies and Information Technology (IT)	0	4,087,866	0	4,087,866	0	10,530,866	0	10,530,866
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	2,224,913	0	2,224,913	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	0	629,801
221014 Bank Charges and other Bank related costs	0	29,700	0	29,700	0	29,700	0	29,700
221017 Subscriptions	0	78,410	0	78,410	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	3,296,446	0	3,296,446	0	1,000,000	0	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	0	341,516
223005 Electricity	0	357,000	0	357,000	0	357,000	0	357,000
223006 Water	0	131,175	0	131,175	0	131,175	0	131,175
224004 Cleaning and Sanitation	0	121,000	0	121,000	0	121,000	0	121,000
226001 Insurances	0	994,125	0	994,125	0	994,125	0	994,125
227001 Travel inland	0	10,448,040	0	10,448,040	0	8,125,516	0	8,125,516
227002 Travel abroad	0	91,700	0	91,700	0	45,850	0	45,850
227004 Fuel, Lubricants and Oils	0	700,232	0	700,232	0	537,785	0	537,785
228001 Maintenance - Civil	0	2,700,000	0	2,700,000	0	0	0	0
228002 Maintenance - Vehicles	0	562,000	0	562,000	0	562,000	0	562,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,666,856	0	5,666,856	0	0	0	0
228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	0	40,992
<i>Total Cost of Output 02</i>	<i>55,107,238</i>	<i>44,091,959</i>	<i>0</i>	<i>99,199,197</i>	<i>55,107,238</i>	<i>35,306,026</i>	<i>0</i>	<i>90,413,264</i>
Total Cost Of Outputs Provided	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
Total Cost for SubProgramme 05	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
<i>Total Excluding Arrears</i>	<i>55,107,238</i>	<i>44,091,959</i>	<i>0</i>	<i>99,199,197</i>	<i>55,107,238</i>	<i>35,306,026</i>	<i>0</i>	<i>90,413,264</i>

SubProgramme 06 Customs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145401 Customs Tax Collection								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,278,233	0	0	45,278,233	45,278,233	0	0	45,278,233
211103 Allowances	0	4,935,016	0	4,935,016	0	6,971,533	0	6,971,533
212101 Social Security Contributions	0	7,194,873	0	7,194,873	0	7,194,873	0	7,194,873
213001 Medical expenses (To employees)	0	1,272,600	0	1,272,600	0	1,818,000	0	1,818,000
213004 Gratuity Expenses	0	239,521	0	239,521	0	252,047	0	252,047
221001 Advertising and Public Relations	0	100,000	0	100,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	1,010,000	0	1,010,000	0	126,000	0	126,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,937	0	6,937
221008 Computer supplies and Information Technology (IT)	0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	1,790,242	0	1,790,242	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	0	420,519
221014 Bank Charges and other Bank related costs	0	25,000	0	25,000	0	25,000	0	25,000

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221017 Subscriptions	0	90,000	0	90,000	0	90,000	0	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	0	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	0	181,679
223005 Electricity	0	276,000	0	276,000	0	276,000	0	276,000
223006 Water	0	240,000	0	240,000	0	240,000	0	240,000
224004 Cleaning and Sanitation	0	333,000	0	333,000	0	333,000	0	333,000
226001 Insurances	0	868,361	0	868,361	0	868,361	0	868,361
227001 Travel inland	0	1,735,000	0	1,735,000	0	2,288,161	0	2,288,161
227002 Travel abroad	0	588,228	0	588,228	0	393,209	0	393,209
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	910,939	0	910,939	0	748,491	0	748,491
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	762,659	0	762,659	0	762,659	0	762,659
228003 Maintenance – Machinery, Equipment & Furniture	0	16,052,576	0	16,052,576	0	0	0	0
228004 Maintenance – Other	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 01	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
Total Cost Of Outputs Provided	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
Total Cost for SubProgramme 06	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
<i>Total Excluding Arrears</i>	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047

SubProgramme 07 Tax Investigations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 145403 Tax Investigations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,812,756	0	0	3,812,756	3,812,756	0	0	3,812,756
211103 Allowances	0	8,924	0	8,924	0	70,631	0	70,631
212101 Social Security Contributions	0	625,496	0	625,496	0	625,496	0	625,496
213001 Medical expenses (To employees)	0	102,200	0	102,200	0	146,000	0	146,000
213004 Gratuity Expenses	0	148,553	0	148,553	0	148,553	0	148,553
221001 Advertising and Public Relations	0	12,000	0	12,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	41,000	0	41,000	0	24,600	0	24,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	0	5,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	173,820	0	173,820	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,500	0	27,500	0	33,000	0	33,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	427,758	0	427,758	0	0	0	0
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500

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224004 Cleaning and Sanitation	0	3,500	0	3,500	0	3,500	0	3,500
226001 Insurances	0	77,565	0	77,565	0	77,565	0	77,565
227001 Travel inland	0	998,350	0	998,350	0	982,421	0	982,421
227002 Travel abroad	0	66,675	0	66,675	0	33,338	0	33,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	0	6,813
227004 Fuel, Lubricants and Oils	0	116,345	0	116,345	0	116,345	0	116,345
228002 Maintenance - Vehicles	0	61,992	0	61,992	0	61,992	0	61,992
228004 Maintenance – Other	0	103,663	0	103,663	0	103,663	0	103,663
<i>Total Cost of Output 03</i>	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
Total Cost Of Outputs Provided	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
Total Cost for SubProgramme 07	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
<i>Total Excluding Arrears</i>	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
<i>Total Excluding Arrears</i>	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 141	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638
<i>Total Excluding Arrears</i>	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
0653 Support to URA Projects	2,291.01	0.00
514 Germany Fed. Rep.	2,291.01	0.00
Total External Project Financing For Vote 141	2,291.01	0.00