

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

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 01 Macroeconomic Policy and Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Tax Policy	270,752	17,742,971	0	18,013,723	270,752	14,942,970	15,213,722
08 Macroeconomic Policy	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
<b>Total Recurrent Budget Estimates for Programme</b>	<b>557,127</b>	<b>21,821,016</b>	<b>0</b>	<b>22,378,143</b>	<b>557,127</b>	<b>19,221,016</b>	<b>19,778,143</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2,341,517	231,304	0	2,572,821	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0	0	0	0	1,778,000	415,000	2,193,000
<b>Total Development Budget Estimates for Programme</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>	<b>1,778,000</b>	<b>415,000</b>	<b>2,193,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>24,719,660</b>	<b>231,304</b>	<b>0</b>	<b>24,950,964</b>	<b>21,556,143</b>	<b>415,000</b>	<b>21,971,143</b>
<i>Total Excluding Arrears</i>	24,719,660	231,304	0	24,950,964	21,556,143	415,000	21,971,143
<b>Programme 02 Budget Preparation, Execution and Monitoring</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Public Administration	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
11 Budget Policy and Evaluation	276,375	22,030,865	0	22,307,240	276,375	51,017,310	51,293,685
12 Infrastructure and Social Services	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930
22 Projects Analysis and PPPs	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,119,597</b>	<b>29,989,387</b>	<b>0</b>	<b>31,108,984</b>	<b>1,119,597</b>	<b>60,050,833</b>	<b>61,170,430</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,781,017	262,713	0	3,043,730	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0	0	0	0	5,955,000	860,200	6,815,200
<b>Total Development Budget Estimates for Programme</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>	<b>5,955,000</b>	<b>860,200</b>	<b>6,815,200</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>33,890,001</b>	<b>262,713</b>	<b>0</b>	<b>34,152,715</b>	<b>67,125,430</b>	<b>860,200</b>	<b>67,985,630</b>
<i>Total Excluding Arrears</i>	33,890,001	262,713	0	34,152,715	67,125,430	860,200	67,985,630
<b>Programme 03 Public Financial Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Financial Management Services	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
06 Treasury Services	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
23 Management Information Systems	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
24 Procurement Policy and Management	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004
25 Public Sector Accounts	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
31 Treasury Inspectorate and Policy	358,076	48,523,974	0	48,882,050	358,076	48,523,974	48,882,050
32 Assets Management Department	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643

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

<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,725,640</b>	<b>72,436,666</b>	<b>0</b>	<b>74,162,306</b>	<b>1,725,640</b>	<b>74,804,666</b>	<b>76,530,306</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	23,641,625	13,167,546	0	36,809,171	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0	0	0	0	18,040,000	2,615,496	20,655,496
<b>Total Development Budget Estimates for Programme</b>	<b>23,641,625</b>	<b>13,167,546</b>	<b>0</b>	<b>36,809,171</b>	<b>18,040,000</b>	<b>2,615,496</b>	<b>20,655,496</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>97,803,931</b>	<b>13,167,546</b>	<b>0</b>	<b>110,971,477</b>	<b>94,570,306</b>	<b>2,615,496</b>	<b>97,185,802</b>
<i>Total Excluding Arrears</i>	97,803,931	13,167,546	0	110,971,477	94,570,306	2,615,496	97,185,802

## Programme 09 Deficit Financing and Cash Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
19 Debt Policy and Management	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
20 Cash Policy and Management	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
21 Development Assistance and Regional Cooperation	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
<b>Total Recurrent Budget Estimates for Programme</b>	<b>656,257</b>	<b>3,909,597</b>	<b>0</b>	<b>4,565,854</b>	<b>656,257</b>	<b>5,859,597</b>	<b>6,515,854</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1208 Support to National Authorising Officer	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0	0	0	0	2,206,000	0	2,206,000
<b>Total Development Budget Estimates for Programme</b>	<b>152,893</b>	<b>1,474,266</b>	<b>0</b>	<b>1,627,159</b>	<b>2,358,893</b>	<b>1,498,874</b>	<b>3,857,767</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 09</b>	<b>4,718,748</b>	<b>1,474,266</b>	<b>0</b>	<b>6,193,013</b>	<b>8,874,747</b>	<b>1,498,874</b>	<b>10,373,621</b>
<i>Total Excluding Arrears</i>	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621

## Programme 10 Development Policy and Investment Promotion

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Economic Development Policy and Research	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
<b>Total Recurrent Budget Estimates for Programme</b>	<b>182,730</b>	<b>41,273,307</b>	<b>0</b>	<b>41,456,037</b>	<b>182,730</b>	<b>43,673,307</b>	<b>43,856,037</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1003 African Development Foundation	3,600,110	0	0	3,600,110	0	0	0
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276
1338 Skills Development Project	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	3,024,211	0	3,024,211	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>4,342,452</b>	<b>87,087,894</b>	<b>0</b>	<b>91,430,346</b>	<b>742,342</b>	<b>44,389,744</b>	<b>45,132,086</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 10</b>	<b>45,798,489</b>	<b>87,087,894</b>	<b>0</b>	<b>132,886,383</b>	<b>44,598,379</b>	<b>44,389,744</b>	<b>88,988,123</b>
<i>Total Excluding Arrears</i>	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123

## Programme 11 Financial Sector Development

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
29 Financial Services	190,554	110,394,211	4,721,813	115,306,578	190,554	235,380,953	235,571,507

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

<b>Total Recurrent Budget Estimates for Programme</b>	<b>190,554</b>	<b>110,394,211</b>	<b>4,721,813</b>	<b>115,306,578</b>	<b>190,554</b>	<b>235,380,953</b>	<b>235,571,507</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	44,419,568	0	<b>47,255,829</b>	2,836,260	30,746,143	<b>33,582,403</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>33,582,403</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 11</b>	<b>113,421,025</b>	<b>44,419,568</b>	<b>4,721,813</b>	<b>162,562,406</b>	<b>238,407,767</b>	<b>30,746,143</b>	<b>269,153,910</b>
<i>Total Excluding Arrears</i>	109,280,954	44,419,568	4,721,813	<b>158,422,336</b>	235,407,767	30,746,143	<b>266,153,910</b>
<b>Programme 19 Internal Oversight and Advisory Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
26 Information and communications Technology and Performance audit	102,255	998,750	0	<b>1,101,005</b>	102,255	1,298,750	<b>1,401,005</b>
27 Forensic and Risk Management	93,533	1,002,300	0	<b>1,095,833</b>	93,533	1,202,300	<b>1,295,833</b>
28 Internal Audit Management	162,722	2,302,990	0	<b>2,465,712</b>	162,722	2,502,990	<b>2,665,712</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>358,510</b>	<b>4,304,040</b>	<b>0</b>	<b>4,662,550</b>	<b>358,510</b>	<b>5,004,040</b>	<b>5,362,550</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 19</b>	<b>4,662,550</b>	<b>0</b>	<b>0</b>	<b>4,662,550</b>	<b>5,362,550</b>	<b>0</b>	<b>5,362,550</b>
<i>Total Excluding Arrears</i>	4,662,550	0	0	<b>4,662,550</b>	5,362,550	0	<b>5,362,550</b>
<b>Programme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	1,531,388	23,133,703	0	<b>24,665,091</b>	1,603,609	25,277,257	<b>26,880,867</b>
15 Treasury Directorate Services	133,679	700,000	0	<b>833,679</b>	133,679	700,000	<b>833,679</b>
16 Internal Audit	132,235	410,993	0	<b>543,228</b>	60,014	551,041	<b>611,055</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,797,302</b>	<b>24,244,696</b>	<b>0</b>	<b>26,041,998</b>	<b>1,797,302</b>	<b>26,528,298</b>	<b>28,325,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0054 Support to MFPED	24,905,635	0	0	<b>24,905,635</b>	24,738,655	0	<b>24,738,655</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4,859,118	95,160	0	<b>4,954,278</b>	0	0	<b>0</b>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0	0	0	<b>0</b>	6,944,277	10,873,917	<b>17,818,194</b>
<b>Total Development Budget Estimates for Programme</b>	<b>29,764,753</b>	<b>95,160</b>	<b>0</b>	<b>29,859,913</b>	<b>31,682,932</b>	<b>10,873,917</b>	<b>42,556,849</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>55,806,751</b>	<b>95,160</b>	<b>0</b>	<b>55,901,911</b>	<b>60,008,532</b>	<b>10,873,917</b>	<b>70,882,449</b>
<i>Total Excluding Arrears</i>	43,854,374	95,160	0	<b>43,949,534</b>	48,808,527	10,873,917	<b>59,682,444</b>
<b>Total Vote 008</b>	<b>380,821,154</b>	<b>146,738,451</b>	<b>4,721,813</b>	<b>532,281,419</b>	<b>540,503,854</b>	<b>91,399,374</b>	<b>631,903,228</b>
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	<b>516,188,972</b>	526,303,849	91,399,374	<b>617,703,223</b>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>126,264,588</b>	<b>71,392,974</b>	<b>0</b>	<b>197,657,562</b>	<b>144,641,490</b>	<b>48,472,933</b>	<b>193,114,423</b>
211101 General Staff Salaries	6,587,717	0	0	6,587,717	6,587,717	0	6,587,717
211102 Contract Staff Salaries	15,387,452	2,714,016	0	18,101,468	12,625,814	2,365,391	14,991,205
211103 Allowances (Inc. Casuals, Temporary)	6,495,444	87,422	0	6,582,865	6,284,164	39,800	6,323,964
212102 Pension for General Civil Service	4,240,161	0	0	4,240,161	6,279,255	0	6,279,255
213001 Medical expenses (To employees)	398,682	122,992	0	521,674	761,731	100,192	861,923
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	528,048	0	0	528,048	528,048	0	528,048
221001 Advertising and Public Relations	159,884	438,547	0	598,432	680,337	184,900	865,237
221002 Workshops and Seminars	10,256,272	1,486,433	0	11,742,705	13,720,153	1,631,838	15,351,992
221003 Staff Training	8,229,278	391,164	0	8,620,442	9,699,718	1,543,754	11,243,472
221005 Hire of Venue (chairs, projector, etc)	55,787	0	0	55,787	40,000	0	40,000
221006 Commissions and related charges	2,011,000	0	0	2,011,000	2,008,000	0	2,008,000
221007 Books, Periodicals & Newspapers	155,005	20,320	0	175,325	231,509	16,000	247,509
221008 Computer supplies and Information Technology (IT)	181,585	0	0	181,585	170,385	30,000	200,385
221009 Welfare and Entertainment	1,429,539	48,979	0	1,478,517	1,816,082	97,200	1,913,282
221011 Printing, Stationery, Photocopying and Binding	2,802,262	194,073	0	2,996,335	3,319,615	380,750	3,700,365
221012 Small Office Equipment	445,511	34,164	0	479,675	359,948	99,600	459,548
221016 IFMS Recurrent costs	24,237,549	0	0	24,237,549	25,472,480	0	25,472,480
221017 Subscriptions	465,741	0	0	465,741	525,000	0	525,000
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	430,540	115,075	0	545,615	391,811	120,170	511,981
222002 Postage and Courier	59,750	0	0	59,750	54,182	0	54,182
222003 Information and communications technology (ICT)	787,300	13,852,267	0	14,639,567	1,486,194	3,418,000	4,904,194
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	0	561,117	0	561,117	380,000	610,000	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	240,000
223005 Electricity	710,126	30,000	0	740,126	713,126	24,000	737,126
223006 Water	343,802	0	0	343,802	343,802	6,000	349,802
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	160,000	0	160,000
224004 Cleaning and Sanitation	370,026	7,800	0	377,826	370,026	10,000	380,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	17,367,855	7,522,578	0	24,890,433	21,745,416	5,290,433	27,035,849
225002 Consultancy Services- Long-term	6,550,547	42,722,652	0	49,273,199	11,712,702	30,600,773	42,313,475
226001 Insurances	0	254,302	0	254,302	0	144,000	144,000

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

227001 Travel inland	5,576,486	200,280	0	5,776,766	5,934,237	1,058,753	6,992,990
227002 Travel abroad	3,558,834	385,614	0	3,944,448	3,482,727	456,031	3,938,758
227003 Carriage, Haulage, Freight and transport hire	80,000	5,000	0	85,000	80,001	0	80,001
227004 Fuel, Lubricants and Oils	3,651,403	45,400	0	3,696,803	4,259,012	81,198	4,340,210
228001 Maintenance - Civil	600,000	0	0	600,000	300,000	0	300,000
228002 Maintenance - Vehicles	978,873	58,016	0	1,036,890	1,172,989	100,150	1,273,139
228003 Maintenance – Machinery, Equipment & Furniture	145,777	68,763	0	214,540	144,201	29,000	173,201
228004 Maintenance – Other	33,750	26,000	0	59,750	4,108	35,000	39,108
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>218,895,271</b>	<b>28,975,897</b>	<b>4,721,813</b>	<b>252,592,981</b>	<b>368,101,293</b>	<b>16,255,785</b>	<b>384,357,078</b>
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	216,667	0	216,667
263104 Transfers to other govt. Units (Current)	41,300,091	12,075,897	4,721,813	58,097,801	121,700,230	0	121,700,230
263106 Other Current grants (Current)	139,054,430	15,000,000	0	154,054,430	213,143,464	16,255,785	229,399,249
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	34,723,973	0	0	34,723,973	33,040,932	0	33,040,932
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0
<b>Investment (Capital Purchases)</b>	<b>19,568,849</b>	<b>46,369,580</b>	<b>0</b>	<b>65,938,428</b>	<b>13,561,065</b>	<b>26,670,656</b>	<b>40,231,722</b>
312101 Non-Residential Buildings	7,408,737	37,338,090	0	44,746,827	7,101,798	15,196,084	22,297,882
312201 Transport Equipment	1,200,000	3,758,000	0	4,958,000	1,517,102	340,000	1,857,102
312202 Machinery and Equipment	10,122,712	4,413,489	0	14,536,201	4,091,556	10,114,572	14,206,128
312203 Furniture & Fixtures	837,400	860,000	0	1,697,400	850,609	1,020,000	1,870,609
<b>Arrears</b>	<b>16,092,447</b>	<b>0</b>	<b>0</b>	<b>16,092,447</b>	<b>14,200,005</b>	<b>0</b>	<b>14,200,005</b>
321605 Domestic arrears (Budgeting)	15,417,799	0	0	15,417,799	14,010,748	0	14,010,748
321607 Utility arrears (Budgeting)	0	0	0	0	189,257	0	189,257
321613 Telephone arrears (Budgeting)	674,648	0	0	674,648	0	0	0
<b>Grand Total Vote 008</b>	<b>380,821,154</b>	<b>146,738,451</b>	<b>4,721,813</b>	<b>532,281,419</b>	<b>540,503,854</b>	<b>91,399,374</b>	<b>631,903,228</b>
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	526,303,849	91,399,374	617,703,223

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

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

### Programme 01 Macroeconomic Policy and Management

#### Recurrent Budget Estimates

#### SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	585,599	0	585,599	0	400,000	400,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	70,000	0	70,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	172,000	0	172,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	184,185	184,185
227001 Travel inland	0	35,086	0	35,086	0	50,000	50,000
227002 Travel abroad	0	129,000	0	129,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	365,500	0	365,500	0	290,000	290,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
<b>Total Cost of Output 01</b>	<b>270,752</b>	<b>1,685,185</b>	<b>0</b>	<b>1,955,937</b>	<b>270,752</b>	<b>1,685,185</b>	<b>1,955,937</b>
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,005	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,180	5,180
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	200,000
227001 Travel inland	0	125,600	0	125,600	0	150,600	150,600
227002 Travel abroad	0	606,400	0	606,400	0	606,400	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	3,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,059,785</b>	<b>0</b>	<b>1,059,785</b>	<b>0</b>	<b>1,259,785</b>	<b>1,259,785</b>
<b>Total Cost Of Outputs Provided</b>	<b>270,752</b>	<b>2,744,971</b>	<b>0</b>	<b>3,015,723</b>	<b>270,752</b>	<b>2,944,970</b>	<b>3,215,722</b>

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140153 Tax Appeals Tribunal Services</b>							
263106 Other Current grants (Current)	0	2,377,500	0	2,377,500	0	2,007,500	2,007,500
<i>o/w TAT Operarions</i>	0	2,377,500	0	2,377,500	0	0	0
<i>o/w o/w TAT operations</i>	0	0	0	0	0	2,007,500	2,007,500
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,250,500	0	1,250,500	0	1,620,500	1,620,500
<i>o/w Wages TAT Staff</i>	0	1,250,500	0	1,250,500	0	0	0
<i>o/w TAT Staff Salary</i>	0	0	0	0	0	1,620,500	1,620,500
<b>Total Cost of Output 53</b>	<b>0</b>	<b>3,628,000</b>	<b>0</b>	<b>3,628,000</b>	<b>0</b>	<b>3,628,000</b>	<b>3,628,000</b>
<b>Output 140156 Lottery Services</b>							
263106 Other Current grants (Current)	0	9,570,000	0	9,570,000	0	5,586,000	5,586,000
<i>o/w Lotteries and Gaming recurrent</i>	0	9,570,000	0	9,570,000	0	0	0
<i>o/w Lotteries and Gaming Recurrent</i>	0	0	0	0	0	5,586,000	5,586,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,800,000	0	1,800,000	0	2,784,000	2,784,000
<i>o/w Lotteries Wage</i>	0	1,800,000	0	1,800,000	0	0	0
<i>o/w Lotteries Wage</i>	0	0	0	0	0	2,784,000	2,784,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>11,370,000</b>	<b>0</b>	<b>11,370,000</b>	<b>0</b>	<b>8,370,000</b>	<b>8,370,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>14,998,000</b>	<b>0</b>	<b>14,998,000</b>	<b>0</b>	<b>11,998,000</b>	<b>11,998,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>270,752</b>	<b>17,742,971</b>	<b>0</b>	<b>18,013,723</b>	<b>270,752</b>	<b>14,942,970</b>	<b>15,213,722</b>
<i>Total Excluding Arrears</i>	270,752	17,742,971	0	18,013,723	270,752	14,942,970	15,213,722

## SubProgramme 08 Macroeconomic Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>							
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	39,119	0	39,119	0	39,119	39,119
221003 Staff Training	0	20,939	0	20,939	0	85,939	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	1,250	1,250
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	16,300	0	16,300	0	16,400	16,400
221012 Small Office Equipment	0	500	0	500	0	4,800	4,800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	4,000	4,000
221017 Subscriptions	0	410,741	0	410,741	0	500,000	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	56,000	56,000
227001 Travel inland	0	12,042	0	12,042	0	57,643	57,643
227002 Travel abroad	0	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0



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

228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0
<b>Total Cost of Output 01</b>	<b>286,375</b>	<b>683,892</b>	<b>0</b>	<b>970,266</b>	<b>286,375</b>	<b>873,151</b>	<b>1,159,526</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	194,000	194,000
221003 Staff Training	0	26,317	0	26,317	0	126,317	126,317
221006 Commissions and related charges	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0
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
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	112,000	0	112,000	0	200,000	200,000
227001 Travel inland	0	44,287	0	44,287	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,087	11,087
<b>Total Cost of Output 02</b>	<b>0</b>	<b>344,404</b>	<b>0</b>	<b>344,404</b>	<b>0</b>	<b>644,404</b>	<b>644,404</b>
<b>Output 140103 Economic Modeling and Macro-Econometric Forecasting-</b>							
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	587,020	0	587,020	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	923,250	0	923,250	0	840,000	840,000
225002 Consultancy Services- Long-term	0	838,951	0	838,951	0	496,491	496,491
227001 Travel inland	0	142,030	0	142,030	0	142,000	142,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	53,499	0	53,499	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,049,750</b>	<b>0</b>	<b>3,049,750</b>	<b>0</b>	<b>2,760,491</b>	<b>2,760,491</b>
<b>Total Cost Of Outputs Provided</b>	<b>286,375</b>	<b>4,078,046</b>	<b>0</b>	<b>4,364,420</b>	<b>286,375</b>	<b>4,278,046</b>	<b>4,564,421</b>
<b>Total Cost for SubProgramme 08</b>	<b>286,375</b>	<b>4,078,046</b>	<b>0</b>	<b>4,364,420</b>	<b>286,375</b>	<b>4,278,046</b>	<b>4,564,421</b>
<i>Total Excluding Arrears</i>	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421

## Development Budget Estimates

### Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>							
211102 Contract Staff Salaries	539,063	0	0	539,063	0	0	0
221002 Workshops and Seminars	419,608	0	0	419,608	0	0	0



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

222003 Information and communications technology (ICT)	97,000	0	0	97,000	0	0	0
225001 Consultancy Services- Short term	1,158,746	0	0	1,158,746	0	0	0
<b>Total Cost Of Output 140101</b>	<b>2,214,417</b>	<b>0</b>	<b>0</b>	<b>2,214,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>							
211103 Allowances (Inc. Casuals, Temporary)	29,600	0	0	29,600	0	0	0
221002 Workshops and Seminars	0	164,835	0	164,835	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,500	0	0	60,500	0	0	0
225001 Consultancy Services- Short term	37,000	0	0	37,000	0	0	0
227001 Travel inland	0	66,469	0	66,469	0	0	0
<b>Total Cost Of Output 140102</b>	<b>127,100</b>	<b>231,304</b>	<b>0</b>	<b>358,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1290</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>							
221002 Workshops and Seminars	0	0	0	0	320,150	190,000	510,150
221003 Staff Training	0	0	0	0	208,742	0	208,742
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	75,000
225001 Consultancy Services- Short term	0	0	0	0	1,101,098	150,000	1,251,098
225002 Consultancy Services- Long-term	0	0	0	0	148,010	0	148,010
<b>Total Cost Of Output 140102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>	<b>415,000</b>	<b>2,193,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>	<b>415,000</b>	<b>2,193,000</b>
<b>Total Cost for Project: 1521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>	<b>415,000</b>	<b>2,193,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>	<b>415,000</b>	<b>2,193,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>24,719,660</b>	<b>231,304</b>	<b>0</b>	<b>24,950,964</b>	<b>21,556,143</b>	<b>415,000</b>	<b>21,971,143</b>
<b>Total Excluding Arrears</b>	<b>24,719,660</b>	<b>231,304</b>	<b>0</b>	<b>24,950,964</b>	<b>21,556,143</b>	<b>415,000</b>	<b>21,971,143</b>

## Programme 02 Budget Preparation, Execution and Monitoring

### Recurrent Budget Estimates

#### SubProgramme 02 Public Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
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

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

221007 Books, Periodicals & Newspapers	0	7,180	0	<b>7,180</b>	0	7,180	<b>7,180</b>
221009 Welfare and Entertainment	0	71,400	0	<b>71,400</b>	0	71,400	<b>71,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	<b>34,000</b>	0	40,000	<b>40,000</b>
221016 IFMS Recurrent costs	0	66,740	0	<b>66,740</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	40,740	<b>40,740</b>
<b>Total Cost of Output 01</b>	<b>146,545</b>	<b>709,320</b>	<b>0</b>	<b>855,865</b>	<b>146,545</b>	<b>789,320</b>	<b>935,865</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
221003 Staff Training	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	77,490	0	<b>77,490</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>77,490</b>	<b>0</b>	<b>77,490</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
221003 Staff Training	0	345,946	0	<b>345,946</b>	0	430,000	<b>430,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	27,941	<b>27,941</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	120,496	<b>120,496</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	150,985	0	<b>150,985</b>	0	230,985	<b>230,985</b>
227002 Travel abroad	0	239,860	0	<b>239,860</b>	0	239,860	<b>239,860</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
228002 Maintenance - Vehicles	0	35,000	0	<b>35,000</b>	0	60,000	<b>60,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,001	<b>10,001</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>796,792</b>	<b>0</b>	<b>796,792</b>	<b>0</b>	<b>1,294,282</b>	<b>1,294,282</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,545</b>	<b>1,583,602</b>	<b>0</b>	<b>1,730,147</b>	<b>146,545</b>	<b>2,283,602</b>	<b>2,430,147</b>
<b>Total Cost for SubProgramme 02</b>	<b>146,545</b>	<b>1,583,602</b>	<b>0</b>	<b>1,730,147</b>	<b>146,545</b>	<b>2,283,602</b>	<b>2,430,147</b>
<i>Total Excluding Arrears</i>	146,545	1,583,602	0	<b>1,730,147</b>	146,545	2,283,602	<b>2,430,147</b>

## SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
211101 General Staff Salaries	276,375	0	0	<b>276,375</b>	276,375	0	<b>276,375</b>
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	<b>240,000</b>	0	240,000	<b>240,000</b>
221002 Workshops and Seminars	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	301,647	<b>301,647</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	<b>200,000</b>	0	180,000	<b>180,000</b>

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

225001 Consultancy Services- Short term	0	101,647	0	101,647	0	0	0
225002 Consultancy Services- Long-term	0	2,240,000	0	2,240,000	0	4,240,000	4,240,000
227002 Travel abroad	0	178,622	0	178,622	0	178,623	178,623
<b>Total Cost of Output 01</b>	<b>276,375</b>	<b>4,960,269</b>	<b>0</b>	<b>5,236,644</b>	<b>276,375</b>	<b>7,160,270</b>	<b>7,436,645</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
221002 Workshops and Seminars	0	3,140,000	0	3,140,000	0	3,140,000	3,140,000
221009 Welfare and Entertainment	0	56,388	0	56,388	0	56,388	56,388
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	200,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,052,388</b>	<b>0</b>	<b>4,052,388</b>	<b>0</b>	<b>3,832,388</b>	<b>3,832,388</b>
<b>Output 140203 Inter-Governmental Fiscal Transfer Reform Programme</b>							
225001 Consultancy Services- Short term	0	6,600,000	0	6,600,000	0	6,208,622	6,208,622
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>6,208,622</b>	<b>6,208,622</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
221001 Advertising and Public Relations	0	0	0	0	0	500,000	500,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	371,381	0	371,381	0	371,381	371,381
225001 Consultancy Services- Short term	0	480,000	0	480,000	0	0	0
227001 Travel inland	0	150,000	0	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,021,381</b>	<b>0</b>	<b>2,021,381</b>	<b>0</b>	<b>2,041,381</b>	<b>2,041,381</b>
<b>Total Cost Of Outputs Provided</b>	<b>276,375</b>	<b>17,634,038</b>	<b>0</b>	<b>17,910,413</b>	<b>276,375</b>	<b>19,242,660</b>	<b>19,519,035</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 140252 BMAU Services</b>							
263106 Other Current grants (Current)	0	641,400	0	641,400	0	545,278	545,278
<i>o/w BMAU recurrent operations</i>	0	641,400	0	641,400	0	0	0
<i>o/w Printing 12 policy briefs, published and disseminated</i>	0	0	0	0	0	4,200	4,200
<i>o/w Capacity building of staff in Gender &amp; Equity responsive monitoring</i>	0	0	0	0	0	32,000	32,000
<i>o/w Staff trained in revenue monitoring</i>	0	0	0	0	0	32,000	32,000
<i>o/w Per diem for physical monitoring of Government programmes</i>	0	0	0	0	0	209,666	209,666
<i>o/w Maintenance of field vehicles</i>	0	0	0	0	0	92,800	92,800
<i>o/w Fuel for field work</i>	0	0	0	0	0	97,586	97,586
<i>o/w Purchase of 8 laptops for the field teams</i>	0	0	0	0	0	24,273	24,273
<i>o/w Airtime for office telephones</i>	0	0	0	0	0	10,000	10,000
<i>o/w Maintenance of furniture and equipment</i>	0	0	0	0	0	7,800	7,800
<i>o/w News papers for office</i>	0	0	0	0	0	9,600	9,600
<i>o/w Assorted stationery for office use</i>	0	0	0	0	0	25,354	25,354

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

263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,755,427	0	3,755,427	0	3,851,549	3,851,549
<i>o/w BMAU Salaries</i>	0	3,755,427	0	3,755,427	0	0	0
<i>o/w Contract staff salaries</i>	0	0	0	0	0	2,875,248	2,875,248
<i>o/w National Social Security Fund 10%</i>	0	0	0	0	0	275,301	275,301
<i>o/w Gratuity for staff</i>	0	0	0	0	0	700,999	700,999
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,396,827</b>	<b>0</b>	<b>4,396,827</b>	<b>0</b>	<b>4,396,827</b>	<b>4,396,827</b>
<b>Output 140254 Transfers to Other Government Units-IGFT</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	27,377,823	27,377,823
<i>o/w Transfer to LGs-IGFT</i>	0	0	0	0	0	27,377,823	27,377,823
<b>Total Cost of Output 54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,377,823</b>	<b>27,377,823</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,396,827</b>	<b>0</b>	<b>4,396,827</b>	<b>0</b>	<b>31,774,650</b>	<b>31,774,650</b>
<b>Total Cost for SubProgramme 11</b>	<b>276,375</b>	<b>22,030,865</b>	<b>0</b>	<b>22,307,240</b>	<b>276,375</b>	<b>51,017,310</b>	<b>51,293,685</b>
<i>Total Excluding Arrears</i>	276,375	22,030,865	0	22,307,240	276,375	51,017,310	51,293,685

## SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	194,384	0	194,384	0	66,000	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	100,000	0	100,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	2,667
<b>Total Cost of Output 01</b>	<b>458,347</b>	<b>535,174</b>	<b>0</b>	<b>993,521</b>	<b>458,347</b>	<b>547,841</b>	<b>1,006,188</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	66,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	30,000	0	30,000	0	0	0

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

221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	71,738	71,738
227001 Travel inland	0	83,334	0	83,334	0	88,704	88,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	2,667
<b>Total Cost of Output 02</b>	<b>0</b>	<b>439,174</b>	<b>0</b>	<b>439,174</b>	<b>0</b>	<b>547,841</b>	<b>547,841</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	30,000	0	30,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,667	2,667
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	77,004	77,004
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,267	2,267
<b>Total Cost of Output 04</b>	<b>0</b>	<b>369,174</b>	<b>0</b>	<b>369,174</b>	<b>0</b>	<b>572,844</b>	<b>572,844</b>
<b>Total Cost Of Outputs Provided</b>	<b>458,347</b>	<b>1,343,522</b>	<b>0</b>	<b>1,801,869</b>	<b>458,347</b>	<b>1,668,526</b>	<b>2,126,873</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 140253 Rural Infrastructure Monitoring Services</b>							
263106 Other Current grants (Current)	0	343,654	0	343,654	0	393,651	393,651
<i>o/w Recurrent operations</i>	0	343,654	0	343,654	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	393,651	393,651
<i>o/w recurrent operations</i>							
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	319,407	319,407
<i>o/w Wages U-Growth</i>	0	319,407	0	319,407	0	0	0

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

<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	319,407	319,407
<b>Total Cost of Output 53</b>	<b>0</b>	<b>663,061</b>	<b>0</b>	<b>663,061</b>	<b>0</b>	<b>713,058</b>	<b>713,058</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>663,061</b>	<b>0</b>	<b>663,061</b>	<b>0</b>	<b>713,058</b>	<b>713,058</b>
<b>Total Cost for SubProgramme 12</b>	<b>458,347</b>	<b>2,006,583</b>	<b>0</b>	<b>2,464,930</b>	<b>458,347</b>	<b>2,381,583</b>	<b>2,839,930</b>
<i>Total Excluding Arrears</i>	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930

## SubProgramme 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 140205 Project Preparation, appraisal and review</b>							
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	168,529	0	168,529	0	169,000	169,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	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	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	65	0	65	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	17,720	0	17,720	0	25,813	25,813
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 05</b>	<b>238,330</b>	<b>542,813</b>	<b>0</b>	<b>781,143</b>	<b>238,330</b>	<b>542,813</b>	<b>781,143</b>
<b>Output 140206 Monitoring and Evaluation of projects</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	44,000	44,000
221003 Staff Training	0	19,927	0	19,927	0	20,000	20,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	14,676	0	14,676	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	29,603	29,603
<b>Total Cost of Output 06</b>	<b>0</b>	<b>148,603</b>	<b>0</b>	<b>148,603</b>	<b>0</b>	<b>148,603</b>	<b>148,603</b>
<b>Output 140207 Implementing the PIM Framework</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	110,110	110,110
221002 Workshops and Seminars	0	240,000	0	240,000	0	240,000	240,000
221003 Staff Training	0	240,000	0	240,000	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	14,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	15,000	0	15,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	908,540	0	908,540	0	900,000	900,000

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

227002 Travel abroad	0	16,000	0	16,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,772	0	10,772	0	9,812	9,812
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,652,922</b>	<b>0</b>	<b>1,652,922</b>	<b>0</b>	<b>1,652,922</b>	<b>1,652,922</b>
<b>Total Cost Of Outputs Provided</b>	<b>238,330</b>	<b>2,344,338</b>	<b>0</b>	<b>2,582,667</b>	<b>238,330</b>	<b>2,344,338</b>	<b>2,582,668</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 140251 PPP Unit services</i>							
263104 Transfers to other govt. Units (Current)	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
<i>o/w Transfer to PPP Unit</i>	0	2,024,001	0	2,024,001	0	0	0
<i>o/w PPP Administrative and Operations Expenses</i>	0	0	0	0	0	1,353,001	1,353,001
<i>o/w Implementation of PPP Projects</i>	0	0	0	0	0	435,000	435,000
<i>o/w Monitoring and Evaluation of PPP Projects</i>	0	0	0	0	0	236,000	236,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,024,001</b>	<b>2,024,001</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,024,001</b>	<b>0</b>	<b>2,024,001</b>	<b>2,024,001</b>
<b>Total Cost for SubProgramme 22</b>	<b>238,330</b>	<b>4,368,338</b>	<b>0</b>	<b>4,606,668</b>	<b>238,330</b>	<b>4,368,338</b>	<b>4,606,668</b>
<i>Total Excluding Arrears</i>	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668

## Development Budget Estimates

### Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>							
211102 Contract Staff Salaries	1,745,312	0	0	1,745,312	0	0	0
221002 Workshops and Seminars	0	262,713	0	262,713	0	0	0
225001 Consultancy Services- Short term	374,500	0	0	374,500	0	0	0
227002 Travel abroad	661,205	0	0	661,205	0	0	0
<b>Total Cost Of Output 140201</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1290</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	2,781,017	262,713	0	3,043,730	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>							
211102 Contract Staff Salaries	0	0	0	0	1,742,957	0	1,742,957
221002 Workshops and Seminars	0	0	0	0	0	395,000	395,000
221003 Staff Training	0	0	0	0	545,184	0	545,184
225001 Consultancy Services- Short term	0	0	0	0	1,300,000	0	1,300,000
227001 Travel inland	0	0	0	0	0	165,200	165,200
<b>Total Cost Of Output 140201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,588,141</b>	<b>560,200</b>	<b>4,148,341</b>



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

## Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	150,000	150,000
<b>Total Cost Of Output 140202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>350,000</b>

## Output 140207 Implementing the PIM Framework

211102 Contract Staff Salaries	0	0	0	0	49,680	0	49,680
221002 Workshops and Seminars	0	0	0	0	1,783,131	150,000	1,933,131
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	124,048	0	124,048
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
<b>Total Cost Of Output 140207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,166,859</b>	<b>150,000</b>	<b>2,316,859</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,955,000</b>	<b>860,200</b>	<b>6,815,200</b>

<b>Total Cost for Project: 1521</b>	0	0	0	0	5,955,000	860,200	6,815,200
<b>Total Excluding Arrears</b>	0	0	0	0	5,955,000	860,200	6,815,200

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>33,890,001</b>	<b>262,713</b>	<b>0</b>	<b>34,152,715</b>	<b>67,125,430</b>	<b>860,200</b>	<b>67,985,630</b>
<b>Total Excluding Arrears</b>	<b>33,890,001</b>	<b>262,713</b>	<b>0</b>	<b>34,152,715</b>	<b>67,125,430</b>	<b>860,200</b>	<b>67,985,630</b>

## Programme 03 Public Financial Management

### Recurrent Budget Estimates

#### SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>							
211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	267,397
221016 IFMS Recurrent costs	0	14,183,523	0	14,183,523	0	14,983,523	14,983,523
<b>Total Cost of Output 01</b>	<b>267,397</b>	<b>14,183,523</b>	<b>0</b>	<b>14,450,920</b>	<b>267,397</b>	<b>14,983,523</b>	<b>15,250,920</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>							
221016 IFMS Recurrent costs	0	800,000	0	800,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>267,397</b>	<b>14,983,523</b>	<b>0</b>	<b>15,250,920</b>	<b>267,397</b>	<b>14,983,523</b>	<b>15,250,920</b>
<b>Total Cost for SubProgramme 05</b>	<b>267,397</b>	<b>14,983,523</b>	<b>0</b>	<b>15,250,920</b>	<b>267,397</b>	<b>14,983,523</b>	<b>15,250,920</b>
<b>Total Excluding Arrears</b>	<b>267,397</b>	<b>14,983,523</b>	<b>0</b>	<b>15,250,920</b>	<b>267,397</b>	<b>14,983,523</b>	<b>15,250,920</b>

#### SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>							
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	144,000	144,000
221003 Staff Training	0	0	0	0	0	150,000	150,000

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

221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	215,000	0	215,000	215,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	750,000	0	750,000	0	850,000	850,000
<b>Total Cost of Output 01</b>	<b>108,918</b>	<b>965,000</b>	<b>0</b>	<b>1,073,918</b>	<b>108,918</b>	<b>1,361,000</b>	<b>1,469,918</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0
221016 IFMS Recurrent costs	0	378,725	0	378,725	0	550,725	550,725
222001 Telecommunications	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	48,000	0	48,000	0	50,000	50,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	40,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>751,725</b>	<b>0</b>	<b>751,725</b>	<b>0</b>	<b>655,725</b>	<b>655,725</b>
<b>Total Cost Of Outputs Provided</b>	<b>108,918</b>	<b>1,716,725</b>	<b>0</b>	<b>1,825,643</b>	<b>108,918</b>	<b>2,016,725</b>	<b>2,125,643</b>
<b>Total Cost for SubProgramme 06</b>	<b>108,918</b>	<b>1,716,725</b>	<b>0</b>	<b>1,825,643</b>	<b>108,918</b>	<b>2,016,725</b>	<b>2,125,643</b>
<i>Total Excluding Arrears</i>	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643

## SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 140307 Management of ICT systems and infrastructure</b>							
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	82,500	0	82,500	0	177,750	177,750
221002 Workshops and Seminars	0	23,750	0	23,750	0	80,000	80,000
221003 Staff Training	0	165,000	0	165,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs	0	425,000	0	425,000	0	800,000	800,000
227002 Travel abroad	0	10,000	0	10,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	16,000	16,000
<b>Total Cost of Output 07</b>	<b>457,679</b>	<b>738,750</b>	<b>0</b>	<b>1,196,429</b>	<b>457,679</b>	<b>1,238,750</b>	<b>1,696,429</b>
<b>Total Cost Of Outputs Provided</b>	<b>457,679</b>	<b>738,750</b>	<b>0</b>	<b>1,196,429</b>	<b>457,679</b>	<b>1,238,750</b>	<b>1,696,429</b>
<b>Total Cost for SubProgramme 23</b>	<b>457,679</b>	<b>738,750</b>	<b>0</b>	<b>1,196,429</b>	<b>457,679</b>	<b>1,238,750</b>	<b>1,696,429</b>
<i>Total Excluding Arrears</i>	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429

## SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 140306 Procurement Policy, Disposal Management and Coordination</b>							
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	160,021

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

211103 Allowances (Inc. Casuals, Temporary)	0	154,728	0	154,728	0	154,728	154,728
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	7,844
221002 Workshops and Seminars	0	45,000	0	45,000	0	219,952	219,952
221003 Staff Training	0	124,048	0	124,048	0	144,048	144,048
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	1,143
221009 Welfare and Entertainment	0	1,667	0	1,667	0	2,715	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	49,280	49,280
225001 Consultancy Services- Short term	0	163,964	0	163,964	0	163,964	163,964
227001 Travel inland	0	209,970	0	209,970	0	209,970	209,970
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	8,339	8,339
<b>Total Cost of Output 06</b>	<b>160,021</b>	<b>801,983</b>	<b>0</b>	<b>962,004</b>	<b>160,021</b>	<b>1,001,983</b>	<b>1,162,004</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,021</b>	<b>801,983</b>	<b>0</b>	<b>962,004</b>	<b>160,021</b>	<b>1,001,983</b>	<b>1,162,004</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 140354 Procurement Appeals Tribunal Services</b>							
263104 Transfers to other govt. Units (Current)	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
<i>o/w PPDA Appeals Tribunal Operations</i>	0	2,700,000	0	2,700,000	0	0	0
<i>o/w PPDA Appeals Tribunal Services</i>	0	0	0	0	0	2,700,000	2,700,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>Total Cost for SubProgramme 24</b>	<b>160,021</b>	<b>3,501,983</b>	<b>0</b>	<b>3,662,004</b>	<b>160,021</b>	<b>3,701,983</b>	<b>3,862,004</b>
<i>Total Excluding Arrears</i>	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004

## SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>							
211101 General Staff Salaries	264,631	0	0	264,631	264,631	0	264,631
211103 Allowances (Inc. Casuals, Temporary)	0	205,000	0	205,000	0	305,000	305,000
221002 Workshops and Seminars	0	0	0	0	0	99,600	99,600
221003 Staff Training	0	160,501	0	160,501	0	200,501	200,501
221009 Welfare and Entertainment	0	35,600	0	35,600	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	142,000	0	142,000	0	199,200	199,200
221016 IFMS Recurrent costs	0	425,672	0	425,672	0	1,293,832	1,293,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	99,362	0	99,362	0	100,402	100,402
227002 Travel abroad	0	161,851	0	161,851	0	99,851	99,851

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

227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	100,000	100,000
<b>Total Cost of Output 02</b>	<b>264,631</b>	<b>1,354,986</b>	<b>0</b>	<b>1,619,617</b>	<b>264,631</b>	<b>2,522,986</b>	<b>2,787,617</b>
<b>Total Cost Of Outputs Provided</b>	<b>264,631</b>	<b>1,354,986</b>	<b>0</b>	<b>1,619,617</b>	<b>264,631</b>	<b>2,522,986</b>	<b>2,787,617</b>
<b>Total Cost for SubProgramme 25</b>	<b>264,631</b>	<b>1,354,986</b>	<b>0</b>	<b>1,619,617</b>	<b>264,631</b>	<b>2,522,986</b>	<b>2,787,617</b>
<i>Total Excluding Arrears</i>	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617

## SubProgramme 31 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>							
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	227,200	0	227,200	0	200,200	200,200
221002 Workshops and Seminars	0	216,500	0	216,500	0	216,500	216,500
221003 Staff Training	0	117,500	0	117,500	0	117,500	117,500
221009 Welfare and Entertainment	0	21,800	0	21,800	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	254,400	0	254,400	0	254,400	254,400
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
<b>Total Cost of Output 01</b>	<b>358,076</b>	<b>1,042,400</b>	<b>0</b>	<b>1,400,476</b>	<b>358,076</b>	<b>1,042,400</b>	<b>1,400,476</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	247,200	0	247,200	0	247,200	247,200
221002 Workshops and Seminars	0	17,000	0	17,000	0	17,000	17,000
221003 Staff Training	0	117,000	0	117,000	0	100,000	100,000
221009 Welfare and Entertainment	0	11,800	0	11,800	0	11,800	11,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	60,000	60,000
221016 IFMS Recurrent costs	0	280,000	0	280,000	0	280,000	280,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>842,000</b>	<b>0</b>	<b>842,000</b>	<b>0</b>	<b>842,000</b>	<b>842,000</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	56,954	0	56,954	56,954
221002 Workshops and Seminars	0	313,317	0	313,317	0	213,317	213,317
221003 Staff Training	0	94,838	0	94,838	0	94,838	94,838
221009 Welfare and Entertainment	0	17,595	0	17,595	0	17,595	17,595

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

221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	40,356	0	90,356	90,356
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	370,000	370,000
227001 Travel inland	0	197,450	0	197,450	0	247,450	247,450
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	27,285	27,285
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	20,179	20,179
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,137,974</b>	<b>0</b>	<b>1,137,974</b>	<b>0</b>	<b>1,137,974</b>	<b>1,137,974</b>
<b>Total Cost Of Outputs Provided</b>	<b>358,076</b>	<b>3,022,374</b>	<b>0</b>	<b>3,380,450</b>	<b>358,076</b>	<b>3,022,374</b>	<b>3,380,450</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 140352 Accountability Sector Secretariat Services</b>							
263104 Transfers to other govt. Units (Current)	0	919,520	0	919,520	0	919,520	919,520
<i>o/w Operational Costs for Acc. Sec. Secretariat</i>	0	919,520	0	919,520	0	0	0
<i>o/w Operational Costs for Accountability Sector Secretariat</i>	0	0	0	0	0	919,520	919,520
263106 Other Current grants (Current)	0	43,960,000	0	43,960,000	0	43,960,000	43,960,000
<i>o/w URA</i>	0	9,340,000	0	9,340,000	0	0	0
<i>o/w IG</i>	0	3,521,000	0	3,521,000	0	0	0
<i>o/w DEI</i>	0	3,270,000	0	3,270,000	0	0	0
<i>o/w PPDA</i>	0	650,000	0	650,000	0	0	0
<i>o/w EOC</i>	0	5,174,000	0	5,174,000	0	0	0
<i>o/w OAG</i>	0	7,475,000	0	7,475,000	0	0	0
<i>o/w MoFPED</i>	0	12,505,000	0	12,505,000	0	0	0
<i>o/w FIA</i>	0	2,025,000	0	2,025,000	0	0	0
<i>o/w Out of which, URA</i>	0	0	0	0	0	8,000,000	8,000,000
<i>o/w Out of which, IG</i>	0	0	0	0	0	3,521,000	3,521,000
<i>o/w Out of which, DEI</i>	0	0	0	0	0	3,968,637	3,968,637
<i>o/w Out of which, PPDA</i>	0	0	0	0	0	650,000	650,000
<i>o/w Out of which, EOC</i>	0	0	0	0	0	4,000,000	4,000,000
<i>o/w Out of which, OAG</i>	0	0	0	0	0	4,000,000	4,000,000
<i>o/w Out of which, MoFPED</i>	0	0	0	0	0	12,495,363	12,495,363
<i>o/w Out of which, FIA</i>	0	0	0	0	0	2,025,000	2,025,000
<i>o/w Out of which NPA</i>	0	0	0	0	0	300,000	300,000
<i>o/w Out of which KCCA</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Out of which MoLG</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Out of which MoPS/UBoS</i>	0	0	0	0	0	1,500,000	1,500,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	622,080	0	622,080	0	622,080	622,080
<i>o/w Accountability Sector Secretariat Wage</i>	0	622,080	0	622,080	0	0	0
<i>o/w Out of which Accountability Sector Secretariat Wage</i>	0	0	0	0	0	622,080	622,080
<b>Total Cost of Output 52</b>	<b>0</b>	<b>45,501,600</b>	<b>0</b>	<b>45,501,600</b>	<b>0</b>	<b>45,501,600</b>	<b>45,501,600</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>45,501,600</b>	<b>0</b>	<b>45,501,600</b>	<b>0</b>	<b>45,501,600</b>	<b>45,501,600</b>
<b>Total Cost for SubProgramme 31</b>	<b>358,076</b>	<b>48,523,974</b>	<b>0</b>	<b>48,882,050</b>	<b>358,076</b>	<b>48,523,974</b>	<b>48,882,050</b>
<i>Total Excluding Arrears</i>	358,076	48,523,974	0	48,882,050	358,076	48,523,974	48,882,050

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

## SubProgramme 32 Assets Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	124,000	124,000
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0
221016 IFMS Recurrent costs	0	646,000	0	646,000	0	648,000	648,000
221017 Subscriptions	0	30,000	0	30,000	0	0	0
<b>Total Cost of Output 01</b>	<b>108,918</b>	<b>801,500</b>	<b>0</b>	<b>910,418</b>	<b>108,918</b>	<b>772,000</b>	<b>880,918</b>
<b>Total Cost Of Outputs Provided</b>	<b>108,918</b>	<b>801,500</b>	<b>0</b>	<b>910,418</b>	<b>108,918</b>	<b>772,000</b>	<b>880,918</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140351 Facility and Assets Management</i>							
263104 Transfers to other govt. Units (Current)	0	815,225	0	815,225	0	1,044,725	1,044,725
<i>o/w Procurement of Consultant for Asset Management Policy</i>	0	315,225	0	315,225	0	0	0
<i>o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy</i>	0	500,000	0	500,000	0	0	0
<i>o/w IFMS- Assets Management Module Updated &amp; clean reports off the system prepared</i>	0	0	0	0	0	400,000	400,000
<i>o/w Policy &amp; guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies</i>	0	0	0	0	0	244,725	244,725
<i>o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	0	0	0	0	400,000	400,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>815,225</b>	<b>0</b>	<b>815,225</b>	<b>0</b>	<b>1,044,725</b>	<b>1,044,725</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>815,225</b>	<b>0</b>	<b>815,225</b>	<b>0</b>	<b>1,044,725</b>	<b>1,044,725</b>
<b>Total Cost for SubProgramme 32</b>	<b>108,918</b>	<b>1,616,725</b>	<b>0</b>	<b>1,725,643</b>	<b>108,918</b>	<b>1,816,725</b>	<b>1,925,643</b>
<i>Total Excluding Arrears</i>	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643

### Development Budget Estimates

## Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211102 Contract Staff Salaries	1,890,922	0	0	1,890,922	0	0	0
221002 Workshops and Seminars	932,806	0	0	932,806	0	0	0
221003 Staff Training	877,974	0	0	877,974	0	0	0
221011 Printing, Stationery, Photocopying and Binding	105,000	0	0	105,000	0	0	0
221012 Small Office Equipment	105,000	0	0	105,000	0	0	0
222001 Telecommunications	28,210	0	0	28,210	0	0	0
222003 Information and communications technology (ICT)	155,200	0	0	155,200	0	0	0

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

225001 Consultancy Services- Short term	1,986,300	0	0	<b>1,986,300</b>	0	0	<b>0</b>
227001 Travel inland	283,680	0	0	<b>283,680</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	95,900	0	0	<b>95,900</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	14,000	0	0	<b>14,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	29,750	0	0	<b>29,750</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140301</b>	<b>6,504,742</b>	<b>0</b>	<b>0</b>	<b>6,504,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>							
211102 Contract Staff Salaries	3,570,591	0	0	<b>3,570,591</b>	0	0	<b>0</b>
221003 Staff Training	560,481	0	0	<b>560,481</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	17,392	0	0	<b>17,392</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	42,190	0	0	<b>42,190</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	117,310	0	0	<b>117,310</b>	0	0	<b>0</b>
222001 Telecommunications	50,929	0	0	<b>50,929</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	322,100	0	0	<b>322,100</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	507,000	0	0	<b>507,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	72,184	0	0	<b>72,184</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	115,306	0	0	<b>115,306</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140302</b>	<b>5,375,483</b>	<b>0</b>	<b>0</b>	<b>5,375,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	174,000	0	<b>174,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140303</b>	<b>500,000</b>	<b>174,000</b>	<b>0</b>	<b>674,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140304 Local Government Financial Management Reform</b>							
211102 Contract Staff Salaries	2,834,954	0	0	<b>2,834,954</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	28,000	0	0	<b>28,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	69,269	474,822	0	<b>544,092</b>	0	0	<b>0</b>
221003 Staff Training	294,000	0	0	<b>294,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	925,200	0	0	<b>925,200</b>	0	0	<b>0</b>
222001 Telecommunications	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
223005 Electricity	6,000	0	0	<b>6,000</b>	0	0	<b>0</b>
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	<b>155,600</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	192,000	0	<b>192,000</b>	0	0	<b>0</b>
227001 Travel inland	145,955	0	0	<b>145,955</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	57,821	0	0	<b>57,821</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	136,361	0	0	<b>136,361</b>	0	0	<b>0</b>



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

<i>Total Cost Of Output 140304</i>	<i>4,837,159</i>	<i>666,822</i>	<i>0</i>	<i>5,503,982</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140305 Strengthening of Oversight (OAG and Parliament)</i>							
211102 Contract Staff Salaries	86,981	0	0	<b>86,981</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	7,691,040	0	<b>7,691,040</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	208,000	0	<b>208,000</b>	0	0	<b>0</b>
227001 Travel inland	306,104	0	0	<b>306,104</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 140305</i>	<i>393,085</i>	<i>7,904,040</i>	<i>0</i>	<i>8,297,125</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>17,610,469</i>	<i>8,744,863</i>	<i>0</i>	<i>26,355,332</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 140372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	2,349,194	0	<b>2,349,194</b>	0	0	<b>0</b>
<i>Total Cost Of Output 140372</i>	<i>0</i>	<i>2,349,194</i>	<i>0</i>	<i>2,349,194</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 140375</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	6,031,156	1,613,489	0	<b>7,644,645</b>	0	0	<b>0</b>
<i>Total Cost Of Output 140376</i>	<i>6,031,156</i>	<i>1,613,489</i>	<i>0</i>	<i>7,644,645</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	160,000	0	<b>160,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 140378</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>6,031,156</i>	<i>4,422,683</i>	<i>0</i>	<i>10,453,839</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1290</i>	<i>23,641,625</i>	<i>13,167,546</i>	<i>0</i>	<i>36,809,171</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>23,641,625</i>	<i>13,167,546</i>	<i>0</i>	<i>36,809,171</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	3,224,174	0	<b>3,224,174</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	342,000	0	<b>342,000</b>
221003 Staff Training	0	0	0	<b>0</b>	255,000	340,000	<b>595,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	42,190	0	<b>42,190</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	17,392	0	<b>17,392</b>
222001 Telecommunications	0	0	0	<b>0</b>	50,929	0	<b>50,929</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	1,014,911	400,000	<b>1,414,911</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	260,000	0	<b>260,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	2,802,264	0	<b>2,802,264</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	72,184	0	<b>72,184</b>

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

228002 Maintenance - Vehicles	0	0	0	0	115,306	0	115,306
<b>Total Cost Of Output 140301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,196,348</b>	<b>740,000</b>	<b>8,936,348</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	120,000	0	120,000
<b>Total Cost Of Output 140303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Output 140304 Local Government Financial Management Reform</b>							
211102 Contract Staff Salaries	0	0	0	0	1,542,769	140,322	1,683,091
221002 Workshops and Seminars	0	0	0	0	360,000	0	360,000
221003 Staff Training	0	0	0	0	352,538	421,554	774,092
221009 Welfare and Entertainment	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,010	0	60,010
222001 Telecommunications	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	9,000	0	9,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	160,000	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	927,520	143,640	1,071,160
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	19,000
<b>Total Cost Of Output 140304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,442,837</b>	<b>705,517</b>	<b>4,148,353</b>
<b>Output 140306 Procurement Policy, Disposal Management and Coordination</b>							
211102 Contract Staff Salaries	0	0	0	0	71,280	0	71,280
221002 Workshops and Seminars	0	0	0	0	229,662	0	229,662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	400,058	0	400,058
<b>Total Cost Of Output 140306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,000</b>	<b>0</b>	<b>901,000</b>
<b>Output 140307 Management of ICT systems and infrastructure</b>							
211102 Contract Staff Salaries	0	0	0	0	1,765,043	0	1,765,043
221002 Workshops and Seminars	0	0	0	0	141,411	0	141,411
221003 Staff Training	0	0	0	0	132,000	0	132,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,234	0	75,234
222001 Telecommunications	0	0	0	0	28,000	0	28,000
225001 Consultancy Services- Short term	0	0	0	0	2,864,127	1,169,979	4,034,106
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	0	95,000
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	14,000
<b>Total Cost Of Output 140307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,229,815</b>	<b>1,169,979</b>	<b>6,399,794</b>

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

<i>Total Cost for Outputs Provided</i>	0	0	0	0	18,040,000	2,615,496	20,655,496
<i>Total Cost for Project: 1521</i>	0	0	0	0	18,040,000	2,615,496	20,655,496
<i>Total Excluding Arrears</i>	0	0	0	0	18,040,000	2,615,496	20,655,496
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>97,803,931</b>	<b>13,167,546</b>	<b>0</b>	<b>110,971,477</b>	<b>94,570,306</b>	<b>2,615,496</b>	<b>97,185,802</b>
<i>Total Excluding Arrears</i>	97,803,931	13,167,546	0	110,971,477	94,570,306	2,615,496	97,185,802

## Programme 09 Deficit Financing and Cash Management

### Recurrent Budget Estimates

#### SubProgramme 19 Debt Policy and Management

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140901 Debt Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	163,138
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	250,000	250,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	0	50,000	0	120,000	120,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	48,000	48,000
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	43,300	43,300
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	150,000	150,000
<i>Total Cost of Output 01</i>	<i>163,138</i>	<i>625,000</i>	<i>0</i>	<i>788,138</i>	<i>163,138</i>	<i>923,300</i>	<i>1,086,438</i>
<i>Output 140903 Data Management and Dissemination</i>							
221003 Staff Training	0	200,000	0	200,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	22,000	22,000
221009 Welfare and Entertainment	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	10,000	0	10,000	0	28,000	28,000
221016 IFMS Recurrent costs	0	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	85,000	0	85,000	0	120,000	120,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>315,000</i>	<i>0</i>	<i>315,000</i>	<i>0</i>	<i>540,000</i>	<i>540,000</i>
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	105,300	0	105,300	0	280,000	280,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	2,000	0	2,000	0	4,000	4,000

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

225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
227002 Travel abroad	0	30,000	0	30,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>170,300</b>	<b>0</b>	<b>170,300</b>	<b>0</b>	<b>597,000</b>	<b>597,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>163,138</b>	<b>1,110,300</b>	<b>0</b>	<b>1,273,438</b>	<b>163,138</b>	<b>2,060,300</b>	<b>2,223,438</b>
<b>Total Cost for SubProgramme 19</b>	<b>163,138</b>	<b>1,110,300</b>	<b>0</b>	<b>1,273,438</b>	<b>163,138</b>	<b>2,060,300</b>	<b>2,223,438</b>
<i>Total Excluding Arrears</i>	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438

## SubProgramme 20 Cash Policy and Management

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140902 Cash Policy, Coordination and Monitoring</b>							
211101 General Staff Salaries	273,150	0	0	273,150	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	195,000	0	195,000	0	160,000	160,000
221002 Workshops and Seminars	0	128,949	0	128,949	0	120,000	120,000
221003 Staff Training	0	160,000	0	160,000	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	21,585	21,585
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	59,000	59,000
227001 Travel inland	0	36,000	0	36,000	0	50,000	50,000
227002 Travel abroad	0	160,582	0	160,582	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	30,000
<b>Total Cost of Output 02</b>	<b>273,150</b>	<b>998,115</b>	<b>0</b>	<b>1,271,266</b>	<b>273,151</b>	<b>978,115</b>	<b>1,251,266</b>
<b>Output 140903 Data Management and Dissemination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	180,000	180,000
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>273,150</b>	<b>998,115</b>	<b>0</b>	<b>1,271,266</b>	<b>273,151</b>	<b>1,548,115</b>	<b>1,821,266</b>
<b>Total Cost for SubProgramme 20</b>	<b>273,150</b>	<b>998,115</b>	<b>0</b>	<b>1,271,266</b>	<b>273,151</b>	<b>1,548,115</b>	<b>1,821,266</b>
<i>Total Excluding Arrears</i>	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266

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

## SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 140903 Data Management and Dissemination</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225002 Consultancy Services- Long-term	0	327,890	0	327,890	0	0	0
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>							
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	120,000	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	40,000	40,000
221003 Staff Training	0	59,750	0	59,750	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	35,000	35,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221012 Small Office Equipment	0	21,000	0	21,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	9,000	0	9,000	0	6,000	6,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
222002 Postage and Courier	0	6,000	0	6,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	90,000	90,000
227001 Travel inland	0	139,200	0	139,200	0	140,000	140,000
227002 Travel abroad	0	240,000	0	240,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	90,160	0	90,160	0	95,000	95,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	37,182	37,182
<b>Total Cost of Output 04</b>	<b>219,968</b>	<b>1,147,110</b>	<b>0</b>	<b>1,367,078</b>	<b>219,968</b>	<b>1,171,182</b>	<b>1,391,150</b>
<i>Output 140905 Coordination of Regional Cooperation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	105,570	0	105,570	0	100,000	100,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	60,000	60,000
221003 Staff Training	0	50,000	0	50,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	150,612	0	150,612	0	100,000	100,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>326,182</b>	<b>0</b>	<b>326,182</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

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

## Output 140906 Coordination of Climate Change Financing

225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>219,968</b>	<b>1,801,182</b>	<b>0</b>	<b>2,021,150</b>	<b>219,968</b>	<b>2,251,182</b>	<b>2,471,150</b>
<b>Total Cost for SubProgramme 21</b>	<b>219,968</b>	<b>1,801,182</b>	<b>0</b>	<b>2,021,150</b>	<b>219,968</b>	<b>2,251,182</b>	<b>2,471,150</b>
<i>Total Excluding Arrears</i>	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150

## Development Budget Estimates

### Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 140904 Mobilization of External and Domestic Debt Financing</b>							
211102 Contract Staff Salaries	0	496,889	0	496,889	0	506,766	506,766
221002 Workshops and Seminars	0	57,900	0	57,900	0	58	58
221003 Staff Training	0	234,200	0	234,200	0	242,200	242,200
221007 Books, Periodicals & Newspapers	0	9,120	0	9,120	0	4,800	4,800
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	184,000	184,000
222001 Telecommunications	0	26,800	0	26,800	0	26,800	26,800
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	102,000	102,000
225001 Consultancy Services- Short term	152,893	0	0	152,893	152,893	0	152,893
227001 Travel inland	0	51,816	0	51,816	0	33,522	33,522
227002 Travel abroad	0	351,450	0	351,450	0	355,531	355,531
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,998	23,998
228003 Maintenance – Machinery, Equipment & Furniture	0	32,891	0	32,891	0	0	0
<b>Total Cost Of Output 140904</b>	<b>152,893</b>	<b>1,474,266</b>	<b>0</b>	<b>1,627,159</b>	<b>152,893</b>	<b>1,498,874</b>	<b>1,651,767</b>
<b>Total Cost for Outputs Provided</b>	<b>152,893</b>	<b>1,474,266</b>	<b>0</b>	<b>1,627,159</b>	<b>152,893</b>	<b>1,498,874</b>	<b>1,651,767</b>
<b>Total Cost for Project: 1208</b>	<b>152,893</b>	<b>1,474,266</b>	<b>0</b>	<b>1,627,159</b>	<b>152,893</b>	<b>1,498,874</b>	<b>1,651,767</b>
<i>Total Excluding Arrears</i>	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767

### Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 140901 Debt Policy, Coordination and Monitoring</b>							
221002 Workshops and Seminars	0	0	0	0	198,760	0	198,760
222003 Information and communications technology (ICT)	0	0	0	0	309,284	0	309,284
225001 Consultancy Services- Short term	0	0	0	0	657,971	0	657,971
225002 Consultancy Services- Long-term	0	0	0	0	889,975	0	889,975
<b>Total Cost Of Output 140901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,055,991</b>	<b>0</b>	<b>2,055,991</b>

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

## Output 140902 Cash Policy, Coordination and Monitoring

221003 Staff Training	0	0	0	0	150,010	0	150,010
<b>Total Cost Of Output 140902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,010</b>	<b>0</b>	<b>150,010</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>	<b>0</b>	<b>2,206,000</b>
<b>Total Cost for Project: 1521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>	<b>0</b>	<b>2,206,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>	<b>0</b>	<b>2,206,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 09</b>	<b>4,718,748</b>	<b>1,474,266</b>	<b>0</b>	<b>6,193,013</b>	<b>8,874,747</b>	<b>1,498,874</b>	<b>10,373,621</b>
<b>Total Excluding Arrears</b>	<b>4,718,748</b>	<b>1,474,266</b>	<b>0</b>	<b>6,193,013</b>	<b>8,874,747</b>	<b>1,498,874</b>	<b>10,373,621</b>

## Programme 10 Development Policy and Investment Promotion

### Recurrent Budget Estimates

#### SubProgramme 09 Economic Development Policy and Research

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141001 Policy Advisory, Information, and Communication</b>							
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	69,336	0	69,336	0	68,000	68,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000
222001 Telecommunications	0	3,864	0	3,864	0	4,000	4,000
225001 Consultancy Services- Short term	0	201,820	0	201,820	0	180,000	180,000
227001 Travel inland	0	160,000	0	160,000	0	106,021	106,021
227002 Travel abroad	0	10,000	0	10,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>182,730</b>	<b>1,069,021</b>	<b>0</b>	<b>1,251,751</b>	<b>182,730</b>	<b>1,002,021</b>	<b>1,184,751</b>

#### Output 141002 Policy Research and Analytical Studies

211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	70,000	70,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	18,000	18,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,200	0	20,200	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	3,400	0	3,400	0	3,500	3,500
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	180,000	180,000
225002 Consultancy Services- Long-term	0	83,021	0	83,021	0	0	0



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

227001 Travel inland	0	118,000	0	<b>118,000</b>	0	109,121	<b>109,121</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	11,000	0	<b>11,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>538,621</b>	<b>0</b>	<b>538,621</b>	<b>0</b>	<b>611,621</b>	<b>611,621</b>
<b>Output 141003 Investment climate advisory</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	73,437	0	<b>73,437</b>	0	70,664	<b>70,664</b>
221002 Workshops and Seminars	0	15,390	0	<b>15,390</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	9,000	<b>9,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	3,400	0	<b>3,400</b>	0	3,500	<b>3,500</b>
225001 Consultancy Services- Short term	0	30,000	0	<b>30,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	107,064	<b>107,064</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	46,000	<b>46,000</b>
228002 Maintenance - Vehicles	0	9,000	0	<b>9,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>442,227</b>	<b>0</b>	<b>442,227</b>	<b>0</b>	<b>636,228</b>	<b>636,228</b>
<b>Total Cost Of Outputs Provided</b>	<b>182,730</b>	<b>2,049,869</b>	<b>0</b>	<b>2,232,599</b>	<b>182,730</b>	<b>2,249,869</b>	<b>2,432,599</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 141051 Population Development Services</b>							
263106 Other Current grants (Current)	0	5,026,694	0	<b>5,026,694</b>	0	4,026,694	<b>4,026,694</b>
<i>o/w NPC recurrent operations</i>	0	5,026,694	0	<b>5,026,694</b>	0	0	<b>0</b>
<i>o/w O/W NPC Operations</i>	0	0	0	<b>0</b>	0	4,026,694	<b>4,026,694</b>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	<b>3,886,810</b>	0	3,886,810	<b>3,886,810</b>
<i>o/w NPC Salaries</i>	0	3,886,810	0	<b>3,886,810</b>	0	0	<b>0</b>
<i>o/w O/W NPC Staff Salaries</i>	0	0	0	<b>0</b>	0	3,886,810	<b>3,886,810</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,913,504</b>	<b>0</b>	<b>8,913,504</b>	<b>0</b>	<b>7,913,504</b>	<b>7,913,504</b>
<b>Output 141052 Economic Policy Research and Analysis</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	3,316,003	<b>3,316,003</b>
<i>o/w Transfer to EPRC for operations</i>	0	0	0	<b>0</b>	0	3,316,003	<b>3,316,003</b>
263106 Other Current grants (Current)	0	302,840	0	<b>302,840</b>	0	0	<b>0</b>
<i>o/w EPRC recurrent operations</i>	0	302,840	0	<b>302,840</b>	0	0	<b>0</b>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	4,122,160	0	<b>4,122,160</b>	0	1,108,997	<b>1,108,997</b>
<i>o/w EPRC Wage</i>	0	4,122,160	0	<b>4,122,160</b>	0	0	<b>0</b>
<i>o/w O/W EPRC wages including NSSF and gratuity</i>	0	0	0	<b>0</b>	0	1,108,997	<b>1,108,997</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>4,425,000</b>

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

<b>Output 141053 Public Enterprises Management</b>							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	<b>1,300,000</b>	0	1,300,000	<b>1,300,000</b>
<i>o/w Recurrent Operations PMU</i>	0	1,300,000	0	<b>1,300,000</b>	0	0	<b>0</b>
<i>o/w Transfer to PMU for operations</i>	0	0	0	<b>0</b>	0	1,300,000	<b>1,300,000</b>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
<i>o/w Wages PMU</i>	0	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
<i>o/w Transfer to PMU -wage</i>	0	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>Output 141054 Private Sector Development Services</b>							
263106 Other Current grants (Current)	0	764,000	0	<b>764,000</b>	0	884,000	<b>884,000</b>
<i>o/w Other Current grants (Current)</i>	0	764,000	0	<b>764,000</b>	0	0	<b>0</b>
<i>o/w Transfer to CICSfor Operations</i>	0	0	0	<b>0</b>	0	884,000	<b>884,000</b>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	956,000	0	<b>956,000</b>	0	836,000	<b>836,000</b>
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	956,000	0	<b>956,000</b>	0	0	<b>0</b>
<i>o/w O/W CICS Staff Salaries</i>	0	0	0	<b>0</b>	0	836,000	<b>836,000</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>1,720,000</b>
<b>Output 141056 Business Development Services</b>							
263106 Other Current grants (Current)	0	5,370,000	0	<b>5,370,000</b>	0	4,970,000	<b>4,970,000</b>
<i>o/w Recurrent activities Ent. Ug</i>	0	5,370,000	0	<b>5,370,000</b>	0	0	<b>0</b>
<i>o/w Enterprise Uganda Operations</i>	0	0	0	<b>0</b>	0	4,970,000	<b>4,970,000</b>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	<b>2,030,000</b>	0	2,030,000	<b>2,030,000</b>
<i>o/w Enterprise Ug Salaries</i>	0	2,030,000	0	<b>2,030,000</b>	0	0	<b>0</b>
<i>o/w Wage foe Enterprise Uganda</i>	0	0	0	<b>0</b>	0	2,030,000	<b>2,030,000</b>
<b>Total Cost of Output 56</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Output 141058 Support to Uganda Free Zones Authority</b>							
263104 Transfers to other govt. Units (Current)	0	9,879,214	0	<b>9,879,214</b>	0	9,879,214	<b>9,879,214</b>
<i>o/w Recurrent operations UFZA</i>	0	9,879,214	0	<b>9,879,214</b>	0	0	<b>0</b>
<i>o/w Transfer to UFZA for operations</i>	0	0	0	<b>0</b>	0	9,879,214	<b>9,879,214</b>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,085,720	0	<b>2,085,720</b>	0	2,085,720	<b>2,085,720</b>
<i>o/w UFZA salaries</i>	0	2,085,720	0	<b>2,085,720</b>	0	0	<b>0</b>
<i>o/w Transfer to UFZA</i>	0	0	0	<b>0</b>	0	2,085,720	<b>2,085,720</b>
<b>Total Cost of Output 58</b>	<b>0</b>	<b>11,964,934</b>	<b>0</b>	<b>11,964,934</b>	<b>0</b>	<b>11,964,934</b>	<b>11,964,934</b>
<b>Output 141059 NEC Services</b>							
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
<i>o/w Transfer to NEC services</i>	0	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<i>o/w Transfer to NEC</i>	0	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
<b>Total Cost of Output 59</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Output 141060 United States African Development Foundation (USADF) Services</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	3,600,000	<b>3,600,000</b>

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

<i>o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	3,600,000
<b>Total Cost of Output 60</b>	0	0	0	0	0	3,600,000	3,600,000
<b>Total Cost Of Outputs Funded</b>	0	39,223,438	0	39,223,438	0	41,423,438	41,423,438
<b>Total Cost for SubProgramme 09</b>	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
<i>Total Excluding Arrears</i>	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037

## Development Budget Estimates

### Project 1003 African Development Foundation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Funded</b>							
<i>Output 141056 Business Development Services</i>							
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0
<i>o/w Transfer to USADF</i>	3,600,110	0	0	3,600,110	0	0	0
<b>Total Cost Of Output 141056</b>	3,600,110	0	0	3,600,110	0	0	0
<b>Total Cost for Outputs Funded</b>	3,600,110	0	0	3,600,110	0	0	0
<b>Total Cost for Project: 1003</b>	3,600,110	0	0	3,600,110	0	0	0
<i>Total Excluding Arrears</i>	3,600,110	0	0	3,600,110	0	0	0

### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 141003 Investment climate advisory</i>							
211102 Contract Staff Salaries	72,000	214,493	0	286,493	0	35,000	35,000
221001 Advertising and Public Relations	0	309,982	0	309,982	0	55,000	55,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	50,000	50,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	41,823	0	41,823	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	9,000	9,000
222003 Information and communications technology (ICT)	0	6,059,227	0	6,059,227	0	2,886,000	2,886,000
223003 Rent – (Produced Assets) to private entities	0	301,917	0	301,917	0	310,000	310,000
223005 Electricity	0	30,000	0	30,000	0	24,000	24,000
223006 Water	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	2,473,000	0	2,473,000	0	1,400,000	1,400,000
225002 Consultancy Services- Long-term	0	2,990,891	0	2,990,891	0	1,821,000	1,821,000
226001 Insurances	0	214,302	0	214,302	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	7,200	7,200
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000

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

228004 Maintenance – Other	0	5,000	0	5,000	0	10,000	10,000
<b>Total Cost Of Output 141003</b>	<b>72,000</b>	<b>12,855,635</b>	<b>0</b>	<b>12,927,635</b>	<b>0</b>	<b>6,790,200</b>	<b>6,790,200</b>
<b>Total Cost for Outputs Provided</b>	<b>72,000</b>	<b>12,855,635</b>	<b>0</b>	<b>12,927,635</b>	<b>0</b>	<b>6,790,200</b>	<b>6,790,200</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 141054 Private Sector Development Services</b>							
263106 Other Current grants (Current)	670,342	0	0	670,342	742,342	0	742,342
<i>o/w Grants to Private Institutions</i>	670,342	0	0	670,342	0	0	0
<i>o/w CEDP UBFC,UHTTI construction and online business registration activities implemented</i>	0	0	0	0	742,342	0	742,342
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0
<i>o/w Grants to Private Institutions</i>	0	1,900,000	0	1,900,000	0	0	0
<b>Total Cost Of Output 141054</b>	<b>670,342</b>	<b>1,900,000</b>	<b>0</b>	<b>2,570,342</b>	<b>742,342</b>	<b>0</b>	<b>742,342</b>
<b>Total Cost for Outputs Funded</b>	<b>670,342</b>	<b>1,900,000</b>	<b>0</b>	<b>2,570,342</b>	<b>742,342</b>	<b>0</b>	<b>742,342</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	34,988,896	0	34,988,896	0	12,553,734	12,553,734
312201 Transport Equipment	0	3,458,000	0	3,458,000	0	0	0
312202 Machinery and Equipment	0	2,800,000	0	2,800,000	0	3,100,000	3,100,000
312203 Furniture & Fixtures	0	700,000	0	700,000	0	1,000,000	1,000,000
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>41,946,896</b>	<b>0</b>	<b>41,946,896</b>	<b>0</b>	<b>16,653,734</b>	<b>16,653,734</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>41,946,896</b>	<b>0</b>	<b>41,946,896</b>	<b>0</b>	<b>16,653,734</b>	<b>16,653,734</b>
<b>Total Cost for Project: 1289</b>	<b>742,342</b>	<b>56,702,531</b>	<b>0</b>	<b>57,444,874</b>	<b>742,342</b>	<b>23,443,934</b>	<b>24,186,276</b>
<b>Total Excluding Arrears</b>	<b>742,342</b>	<b>56,702,531</b>	<b>0</b>	<b>57,444,874</b>	<b>742,342</b>	<b>23,443,934</b>	<b>24,186,276</b>
<b>Project 1338 Skills Development Project</b>							
<i>Thousand Uganda Shillings</i>							
<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 141003 Investment climate advisory</b>							
211102 Contract Staff Salaries	0	537,660	0	537,660	0	300,000	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	84,005	0	84,005	0	32,800	32,800
221001 Advertising and Public Relations	0	114,900	0	114,900	0	114,900	114,900
221002 Workshops and Seminars	0	147,600	0	147,600	0	130,000	130,000
221003 Staff Training	0	82,800	0	82,800	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	6,200	6,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	9,280	0	9,280	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	36,000	36,000
222001 Telecommunications	0	64,360	0	64,360	0	34,320	34,320

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

222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	259,200	0	259,200	0	300,000	300,000
224004 Cleaning and Sanitation	0	7,800	0	7,800	0	10,000	10,000
225001 Consultancy Services- Short term	0	1,006,000	0	1,006,000	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	798,660	0	798,660	0	1,600,000	1,600,000
226001 Insurances	0	40,000	0	40,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	100,805	100,805
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228004 Maintenance – Other	0	21,000	0	21,000	0	25,000	25,000
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>3,309,465</b>	<b>0</b>	<b>3,309,465</b>	<b>0</b>	<b>4,670,025</b>	<b>4,670,025</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>3,309,465</b>	<b>0</b>	<b>3,309,465</b>	<b>0</b>	<b>4,670,025</b>	<b>4,670,025</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 141056 Business Development Services</b>							
263104 Transfers to other govt. Units (Current)	0	9,051,687	0	9,051,687	0	0	0
<i>o/w Support to Private sector Enterprises</i>	0	9,051,687	0	9,051,687	0	0	0
263106 Other Current grants (Current)	0	15,000,000	0	15,000,000	0	16,255,785	16,255,785
<i>o/w Grants</i>	0	15,000,000	0	15,000,000	0	0	0
<i>o/w Grants to Enterprises for Skills enhancement</i>	0	0	0	0	0	16,255,785	16,255,785
<b>Total Cost Of Output 141056</b>	<b>0</b>	<b>24,051,687</b>	<b>0</b>	<b>24,051,687</b>	<b>0</b>	<b>16,255,785</b>	<b>16,255,785</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>24,051,687</b>	<b>0</b>	<b>24,051,687</b>	<b>0</b>	<b>16,255,785</b>	<b>16,255,785</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>							
312203 Furniture & Fixtures	0	0	0	0	0	20,000	20,000
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Project: 1338</b>	<b>0</b>	<b>27,361,152</b>	<b>0</b>	<b>27,361,152</b>	<b>0</b>	<b>20,945,810</b>	<b>20,945,810</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>27,361,152</b>	<b>0</b>	<b>27,361,152</b>	<b>0</b>	<b>20,945,810</b>	<b>20,945,810</b>
<b>Project 1427 Uganda Clean Cooking Supply Chain Expansion Project</b>							
<i>Thousand Uganda Shillings</i>							
<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 141056 Business Development Services</b>							
263104 Transfers to other govt. Units (Current)	0	3,024,211	0	3,024,211	0	0	0
<i>o/w Transfer to Clean Cooking</i>	0	3,024,211	0	3,024,211	0	0	0
<b>Total Cost Of Output 141056</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1427</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>3,024,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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

<b>Total Cost for Programme 10</b>	<b>45,798,489</b>	<b>87,087,894</b>	<b>0</b>	<b>132,886,383</b>	<b>44,598,379</b>	<b>44,389,744</b>	<b>88,988,123</b>
<i>Total Excluding Arrears</i>	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123

## **Programme 11 Financial Sector Development**

### **Recurrent Budget Estimates**

#### **SubProgramme 29 Financial Services**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### **Output 141101 Financial Sector Policy, Oversight and Analysis**

211101 General Staff Salaries	190,554	0	0	<b>190,554</b>	190,554	0	<b>190,554</b>
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	101,120	<b>101,120</b>
221002 Workshops and Seminars	0	120,000	0	<b>120,000</b>	0	228,000	<b>228,000</b>
221003 Staff Training	0	280,029	0	<b>280,029</b>	0	50,000	<b>50,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	35,787	0	<b>35,787</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	5,250	0	<b>5,250</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,500	0	<b>15,500</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	12,000	<b>12,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short term	0	160,000	0	<b>160,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	140,000	<b>140,000</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	49,446	<b>49,446</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>190,554</b>	<b>976,566</b>	<b>0</b>	<b>1,167,120</b>	<b>190,554</b>	<b>976,566</b>	<b>1,167,120</b>

#### **Output 141102 Coordination of Banking and Non-Banking Sector**

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	36,000	<b>36,000</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	150,000	0	<b>150,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,787	0	<b>25,787</b>	0	0	<b>0</b>
222001 Telecommunications	0	24,000	0	<b>24,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	200,000	<b>200,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	0	<b>80,000</b>	0	59,787	<b>59,787</b>
228002 Maintenance - Vehicles	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>595,787</b>	<b>0</b>	<b>595,787</b>	<b>0</b>	<b>845,787</b>	<b>845,787</b>

#### **Output 141103 Strengthening of the Microfinance Policy Framework**

211103 Allowances (Inc. Casuals, Temporary)	0	35,787	0	<b>35,787</b>	0	40,000	<b>40,000</b>
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# Vote:008 Ministry of Finance, Planning & Economic Dev.

221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	90,000	0	90,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	1,233	1,233
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	150,000	150,000
227001 Travel inland	0	100,000	0	100,000	0	80,000	80,000
227002 Travel abroad	0	80,000	0	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,554	34,554
<b>Total Cost of Output 03</b>	<b>0</b>	<b>595,787</b>	<b>0</b>	<b>595,787</b>	<b>0</b>	<b>595,787</b>	<b>595,787</b>
<b>Total Cost Of Outputs Provided</b>	<b>190,554</b>	<b>2,168,140</b>	<b>0</b>	<b>2,358,694</b>	<b>190,554</b>	<b>2,418,140</b>	<b>2,608,694</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 141151 Capital Markets Authority services</b>							
263104 Transfers to other govt. Units (Current)	0	1,068,000	801,813	1,869,813	0	2,174,000	2,174,000
<i>o/w CMA Activities</i>	0	1,068,000	801,813	1,869,813	0	0	0
<i>o/w Other CMA Activities</i>	0	0	0	0	0	2,174,000	2,174,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,700,000	0	3,700,000	0	3,700,000	3,700,000
<i>o/w Wage CMA</i>	0	3,700,000	0	3,700,000	0	0	0
<i>o/w CMA Staff Wage</i>	0	0	0	0	0	3,700,000	3,700,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,768,000</b>	<b>801,813</b>	<b>5,569,813</b>	<b>0</b>	<b>5,874,000</b>	<b>5,874,000</b>
<b>Output 141152 Uganda Retirement Benefits Regulatory Authority Services</b>							
263104 Transfers to other govt. Units (Current)	0	3,044,931	3,920,000	6,964,931	0	8,815,744	8,815,744
<i>o/w URBRA Activities</i>	0	3,044,931	3,920,000	6,964,931	0	0	0
<i>o/w Transfer to URBRA</i>	0	0	0	0	0	8,815,744	8,815,744
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,955,069	0	2,955,069	0	2,955,069	2,955,069
<i>o/w Wage URBRA</i>	0	2,955,069	0	2,955,069	0	0	0
<i>o/w URBRA Staff Wage</i>	0	0	0	0	0	2,955,069	2,955,069
<b>Total Cost of Output 52</b>	<b>0</b>	<b>6,000,000</b>	<b>3,920,000</b>	<b>9,920,000</b>	<b>0</b>	<b>11,770,813</b>	<b>11,770,813</b>
<b>Output 141153 Capitalization of Institutions and Financing Schemes</b>							
263106 Other Current grants (Current)	0	70,028,000	0	70,028,000	0	150,028,000	150,028,000
<i>o/w Capitalisation of UDB</i>	0	53,500,000	0	53,500,000	0	0	0
<i>o/w Agricultural Insurance Scheme</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Subscription PTA Bank</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Subscription to IDB</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capitalisation of Post Bank</i>	0	4,746,193	0	4,746,193	0	0	0
<i>o/w Capitalisation of ADB</i>	0	1,681,807	0	1,681,807	0	0	0
<i>o/w Capitalization of UDB</i>	0	0	0	0	0	103,500,000	103,500,000



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

<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 (TDB)</i>	0	0	0	0	0	2,500,000	2,500,000	
<i>o/w Capitalization of IDB</i>	0	0	0	0	0	2,000,000	2,000,000	
<i>o/w Marketing for Agricultural Credit Facility</i>	0	0	0	0	0	600,000	600,000	
<i>o/w Capitalization of Post Bank</i>	0	0	0	0	0	4,746,193	4,746,193	
<i>o/w Capitalization of ADB</i>	0	0	0	0	0	1,681,807	1,681,807	
<i>o/w Capitalize Housing Finance Bank</i>	0	0	0	0	0	30,000,000	30,000,000	
<b>Total Cost of Output 53</b>	<b>0</b>	<b>70,028,000</b>	<b>0</b>	<b>70,028,000</b>	<b>0</b>	<b>150,028,000</b>	<b>150,028,000</b>	
<b>Output 141154 Uganda Micro-Finance Regulatory Authority Services</b>								
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	1,829,200	1,829,200	
<i>o/w UMRA Activities</i>	0	1,829,200	0	1,829,200	0	0	0	
<i>o/w UMRA recurrent activities</i>	0	0	0	0	0	1,829,200	1,829,200	
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,170,800	0	2,170,800	0	2,170,800	2,170,800	
<i>o/w Wage UMRA</i>	0	2,170,800	0	2,170,800	0	0	0	
<i>o/w UMRA Staff Wage</i>	0	0	0	0	0	2,170,800	2,170,800	
<b>Total Cost of Output 54</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>Output 141155 Microfinance support centre services</b>								
263104 Transfers to other govt. Units (Current)	0	15,720,000	0	15,720,000	0	54,720,000	54,720,000	
<i>o/w Transfer to MSCL operations</i>	0	15,720,000	0	15,720,000	0	0	0	
<i>o/w MSCL Onward Lending to MFIs</i>	0	0	0	0	0	54,720,000	54,720,000	
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 MSCL Staff Wage</i>	0	3,570,000	0	3,570,000	0	0	0	
<i>o/w MSCL Staff Wage</i>	0	0	0	0	0	3,570,000	3,570,000	
<b>Total Cost of Output 55</b>	<b>0</b>	<b>19,290,000</b>	<b>0</b>	<b>19,290,000</b>	<b>0</b>	<b>58,290,000</b>	<b>58,290,000</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>104,086,000</b>	<b>4,721,813</b>	<b>108,807,813</b>	<b>0</b>	<b>229,962,813</b>	<b>229,962,813</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141199 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,140,071</b>	<b>0</b>	<b>4,140,071</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,140,071</b>	<b>0</b>	<b>4,140,071</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>Total Cost for SubProgramme 29</b>	<b>190,554</b>	<b>110,394,211</b>	<b>4,721,813</b>	<b>115,306,578</b>	<b>190,554</b>	<b>235,380,953</b>	<b>235,571,507</b>	
<i>Total Excluding Arrears</i>	190,554	106,254,140	4,721,813	111,166,507	190,554	232,380,953	232,571,507	

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 141103 Strengthening of the Microfinance Policy Framework</b>							
211102 Contract Staff Salaries	261,181	1,464,974	0	1,726,155	367,713	1,383,303	1,751,016
211103 Allowances (Inc. Casuals, Temporary)	303	3,416	0	3,719	7,000	7,000	14,000

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

213001 Medical expenses (To employees)	10,893	122,992	0	<b>133,885</b>	61,408	100,192	<b>161,600</b>
221001 Advertising and Public Relations	1,210	13,666	0	<b>14,876</b>	10,000	15,000	<b>25,000</b>
221002 Workshops and Seminars	18,457	208,403	0	<b>226,860</b>	147,280	441,840	<b>589,119</b>
221003 Staff Training	3,026	34,164	0	<b>37,190</b>	150,000	150,000	<b>300,000</b>
221009 Welfare and Entertainment	1,815	20,499	0	<b>22,314</b>	48,000	48,000	<b>96,000</b>
221011 Printing, Stationery, Photocopying and Binding	908	10,249	0	<b>11,157</b>	19,250	35,750	<b>55,000</b>
221012 Small Office Equipment	3,026	34,164	0	<b>37,190</b>	20,400	99,600	<b>120,000</b>
222001 Telecommunications	2,118	23,915	0	<b>26,033</b>	14,950	50,050	<b>65,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	380,000	0	<b>380,000</b>
225001 Consultancy Services- Short term	407,631	3,602,578	0	<b>4,010,209</b>	77,292	495,622	<b>572,914</b>
225002 Consultancy Services- Long-term	361,925	6,570,533	0	<b>6,932,458</b>	0	4,907,349	<b>4,907,349</b>
227001 Travel inland	7,262	81,994	0	<b>89,256</b>	105,746	599,226	<b>704,972</b>
227002 Travel abroad	3,026	34,164	0	<b>37,190</b>	249,500	100,500	<b>350,000</b>
228002 Maintenance - Vehicles	303	3,416	0	<b>3,719</b>	14,850	30,150	<b>45,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	3,177	35,873	0	<b>39,050</b>	9,000	21,000	<b>30,000</b>
<b>Total Cost Of Output 141103</b>	<b>1,086,260</b>	<b>12,265,000</b>	<b>0</b>	<b>13,351,260</b>	<b>1,682,389</b>	<b>8,484,581</b>	<b>10,166,970</b>
<b>Output 141104 Micro finance Institutions Supported with Matching Grants</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	312,559	0	<b>312,559</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	64,431	431,191	<b>495,622</b>
225002 Consultancy Services- Long-term	1,750,000	32,154,568	0	<b>33,904,568</b>	776,881	21,830,371	<b>22,607,252</b>
<b>Total Cost Of Output 141104</b>	<b>1,750,000</b>	<b>32,154,568</b>	<b>0</b>	<b>33,904,568</b>	<b>1,153,871</b>	<b>22,261,562</b>	<b>23,415,433</b>
<b>Total Cost for Outputs Provided</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>33,582,403</b>
<b>Total Cost for Project: 1288</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>33,582,403</b>
<b>Total Excluding Arrears</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>33,582,403</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>113,421,025</b>	<b>44,419,568</b>	<b>4,721,813</b>	<b>162,562,406</b>	<b>238,407,767</b>	<b>30,746,143</b>	<b>269,153,910</b>
<b>Total Excluding Arrears</b>	<b>109,280,954</b>	<b>44,419,568</b>	<b>4,721,813</b>	<b>158,422,336</b>	<b>235,407,767</b>	<b>30,746,143</b>	<b>266,153,910</b>

## Programme 19 Internal Oversight and Advisory Services

### Recurrent Budget Estimates

#### SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 141901 Assurance and Advisory Services</b>							
211101 General Staff Salaries	51,128	0	0	<b>51,128</b>	102,255	0	<b>102,255</b>
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	120,000	0	<b>120,000</b>	0	72,951	<b>72,951</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	4,800	<b>4,800</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	6,000	0	<b>6,000</b>	0	10,000	<b>10,000</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	176,000	<b>176,000</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	1,800	<b>1,800</b>
222002 Postage and Courier	0	4,000	0	<b>4,000</b>	0	1,200	<b>1,200</b>
222003 Information and communications technology (ICT)	0	36,000	0	<b>36,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	194,000	<b>194,000</b>
227001 Travel inland	0	160,000	0	<b>160,000</b>	0	200,000	<b>200,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	40,375	0	<b>40,375</b>	0	72,000	<b>72,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 01</b>	<b>51,128</b>	<b>599,375</b>	<b>0</b>	<b>650,503</b>	<b>102,255</b>	<b>886,751</b>	<b>989,006</b>
<b>Output 141902 Quality review and reporting on Votes, Projects and Other entities</b>							
211101 General Staff Salaries	51,128	0	0	<b>51,128</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	54,000	<b>54,000</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	51,000	<b>51,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	4,800	<b>4,800</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	4,000	<b>4,000</b>
221012 Small Office Equipment	0	6,000	0	<b>6,000</b>	0	4,100	<b>4,100</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	60,000	<b>60,000</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier	0	4,000	0	<b>4,000</b>	0	1,000	<b>1,000</b>
222003 Information and communications technology (ICT)	0	36,000	0	<b>36,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	60,099	<b>60,099</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	80,000	<b>80,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	26,000	<b>26,000</b>
227004 Fuel, Lubricants and Oils	0	40,375	0	<b>40,375</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	11,000	<b>11,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 02</b>	<b>51,128</b>	<b>399,375</b>	<b>0</b>	<b>450,503</b>	<b>0</b>	<b>411,999</b>	<b>411,999</b>
<b>Total Cost Of Outputs Provided</b>	<b>102,255</b>	<b>998,750</b>	<b>0</b>	<b>1,101,005</b>	<b>102,255</b>	<b>1,298,750</b>	<b>1,401,005</b>
<b>Total Cost for SubProgramme 26</b>	<b>102,255</b>	<b>998,750</b>	<b>0</b>	<b>1,101,005</b>	<b>102,255</b>	<b>1,298,750</b>	<b>1,401,005</b>
<i>Total Excluding Arrears</i>	102,255	998,750	0	<b>1,101,005</b>	102,255	1,298,750	<b>1,401,005</b>

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

## SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 141901 Assurance and Advisory Services</i>							
211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	145,000	0	145,000	0	165,000	165,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	130,000	0	130,000	0	142,000	142,000
221007 Books, Periodicals & Newspapers	0	3,400	0	3,400	0	7,400	7,400
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	17,000	17,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	56,000	56,000
227001 Travel inland	0	183,000	0	183,000	0	223,000	223,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Output 01</b>	<b>93,533</b>	<b>709,400</b>	<b>0</b>	<b>802,933</b>	<b>93,533</b>	<b>809,400</b>	<b>902,933</b>
<i>Output 141902 Quality review and reporting on Votes, Projects and Other entities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	90,000	90,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221003 Staff Training	0	33,000	0	33,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	14,000	14,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	16,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
222002 Postage and Courier	0	750	0	750	0	750	750
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	30,000	0	30,000	0	70,000	70,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	35,550	0	35,550	0	45,550	45,550
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000

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

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>292,900</b>	<b>0</b>	<b>292,900</b>	<b>0</b>	<b>392,900</b>	<b>392,900</b>
<b>Total Cost Of Outputs Provided</b>	<b>93,533</b>	<b>1,002,300</b>	<b>0</b>	<b>1,095,833</b>	<b>93,533</b>	<b>1,202,300</b>	<b>1,295,833</b>
<b>Total Cost for SubProgramme 27</b>	<b>93,533</b>	<b>1,002,300</b>	<b>0</b>	<b>1,095,833</b>	<b>93,533</b>	<b>1,202,300</b>	<b>1,295,833</b>
<i>Total Excluding Arrears</i>	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833

## SubProgramme 28 Internal Audit Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141901 Assurance and Advisory Services</b>							
211101 General Staff Salaries	162,722	0	0	162,722	162,722	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,268	5,268
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	135,000	135,000
227001 Travel inland	0	130,000	0	130,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>162,722</b>	<b>250,000</b>	<b>0</b>	<b>412,722</b>	<b>162,722</b>	<b>340,268</b>	<b>502,990</b>
<b>Output 141902 Quality review and reporting on Votes, Projects and Other entities</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	17,990	0	17,990	0	17,990	17,990
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	9,732	9,732
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	150,000	150,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>302,990</b>	<b>0</b>	<b>302,990</b>	<b>0</b>	<b>382,722</b>	<b>382,722</b>
<b>Output 141903 Internal Audit Management, Policy Coordination and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	25,000	25,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	35,000	0	35,000	0	35,000	35,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000

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

222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	130,000	130,000
227001 Travel inland	0	62,000	0	62,000	0	62,000	62,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>
<b>Output 141904 Audit Committee Oversight Services</b>							
225001 Consultancy Services- Short term	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>162,722</b>	<b>2,302,990</b>	<b>0</b>	<b>2,465,712</b>	<b>162,722</b>	<b>2,502,990</b>	<b>2,665,712</b>
<b>Total Cost for SubProgramme 28</b>	<b>162,722</b>	<b>2,302,990</b>	<b>0</b>	<b>2,465,712</b>	<b>162,722</b>	<b>2,502,990</b>	<b>2,665,712</b>
<i>Total Excluding Arrears</i>	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 19</b>	<b>4,662,550</b>	<b>0</b>	<b>0</b>	<b>4,662,550</b>	<b>5,362,550</b>	<b>0</b>	<b>5,362,550</b>
<i>Total Excluding Arrears</i>	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 144901 Policy, planning, monitoring and consultations</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	296,829	0	296,829	296,829
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	76,440	76,440
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	108,030	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	243,913	243,913
221016 IFMS Recurrent costs	0	149,078	0	149,078	0	112,561	112,561
225001 Consultancy Services- Short term	0	403,583	0	403,583	0	200,000	200,000
227001 Travel inland	0	28,412	0	28,412	0	28,412	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	300,000	300,000

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

228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	21,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,422,921</b>	<b>0</b>	<b>2,422,921</b>	<b>0</b>	<b>1,882,821</b>	<b>1,882,821</b>
<b>Output 144902 Ministry Support Services</b>							
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
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	1,256,526	0	1,256,526	0	1,264,526	1,264,526
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
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	80,000	0	80,000	0	80,001	80,001
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,504,314</b>	<b>0</b>	<b>4,504,314</b>	<b>0</b>	<b>4,662,314</b>	<b>4,662,314</b>
<b>Output 144903 Ministerial and Top Management Services</b>							
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	81,251	0	81,251	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	55,628	0	55,628	0	55,628	55,628
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	814,135

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

222001 Telecommunications	0	82,032	0	<b>82,032</b>	0	82,032	<b>82,032</b>
227001 Travel inland	0	74,400	0	<b>74,400</b>	0	74,400	<b>74,400</b>
227002 Travel abroad	0	175,000	0	<b>175,000</b>	0	175,000	<b>175,000</b>
227004 Fuel, Lubricants and Oils	0	492,800	0	<b>492,800</b>	0	492,800	<b>492,800</b>
228002 Maintenance - Vehicles	0	66,575	0	<b>66,575</b>	0	116,574	<b>116,574</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,719,021</b>	<b>0</b>	<b>4,719,021</b>	<b>0</b>	<b>4,819,021</b>	<b>4,819,021</b>
<b>Output 144908 Cabinet and Parliamentary Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	37,500	0	<b>37,500</b>	0	37,500	<b>37,500</b>
221016 IFMS Recurrent costs	0	216,076	0	<b>216,076</b>	0	316,076	<b>316,076</b>
227001 Travel inland	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>433,576</b>	<b>0</b>	<b>433,576</b>	<b>0</b>	<b>533,576</b>	<b>533,576</b>
<b>Output 144909 Communication and Legal Services</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	33,000	<b>33,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	278,000	<b>278,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	75,000	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	63,000	<b>63,000</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	170,000	0	<b>170,000</b>	0	200,000	<b>200,000</b>
221016 IFMS Recurrent costs	0	555,347	0	<b>555,347</b>	0	590,000	<b>590,000</b>
227001 Travel inland	0	200,000	0	<b>200,000</b>	0	135,347	<b>135,347</b>
227004 Fuel, Lubricants and Oils	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,035,347</b>	<b>0</b>	<b>1,035,347</b>	<b>0</b>	<b>1,035,347</b>	<b>1,035,347</b>
<b>Output 144911 Gender, Equity and Environment Coordination</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	140,000	<b>140,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Output 144919 Human Resources Management</b>							
211101 General Staff Salaries	1,531,388	0	0	<b>1,531,388</b>	1,603,609	0	<b>1,603,609</b>
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
212102 Pension for General Civil Service	0	4,240,161	0	<b>4,240,161</b>	0	6,279,255	<b>6,279,255</b>



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

213004 Gratuity Expenses	0	528,048	0	528,048	0	528,048	528,048
221003 Staff Training	0	55,000	0	55,000	0	26,951	26,951
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	88,000	0	88,000	0	88,000	88,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
<b>Total Cost of Output 19</b>	<b>1,531,388</b>	<b>5,027,209</b>	<b>0</b>	<b>6,558,598</b>	<b>1,603,609</b>	<b>6,988,254</b>	<b>8,591,864</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,531,388</b>	<b>18,142,388</b>	<b>0</b>	<b>19,673,776</b>	<b>1,603,609</b>	<b>20,871,333</b>	<b>22,474,942</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 144953 Subscriptions and Contributions to International Organisations</b>							
262101 Contributions to International Organisations (Current)	0	216,667	0	216,667	0	216,667	216,667
<i>o/w Subscriptions</i>	0	216,667	0	216,667	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	216,667	216,667
<b>Total Cost of Output 53</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>216,667</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>	<b>216,667</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 144999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	4,100,000	0	4,100,000	0	4,000,000	4,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	189,257	189,257
321613 Telephone arrears (Budgeting)	0	674,648	0	674,648	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,774,648</b>	<b>0</b>	<b>4,774,648</b>	<b>0</b>	<b>4,189,257</b>	<b>4,189,257</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,774,648</b>	<b>0</b>	<b>4,774,648</b>	<b>0</b>	<b>4,189,257</b>	<b>4,189,257</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,531,388</b>	<b>23,133,703</b>	<b>0</b>	<b>24,665,091</b>	<b>1,603,609</b>	<b>25,277,257</b>	<b>26,880,867</b>
<i>Total Excluding Arrears</i>	1,531,388	18,359,055	0	19,890,443	1,603,609	21,088,000	22,691,609
<b>SubProgramme 15 Treasury Directorate Services</b>							
<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>			<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 144919 Human Resources Management</b>							
211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	133,679
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	290,000	0	290,000	0	290,000	290,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	120,000	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Output 19</b>	<b>133,679</b>	<b>700,000</b>	<b>0</b>	<b>833,679</b>	<b>133,679</b>	<b>700,000</b>	<b>833,679</b>
<b>Total Cost Of Outputs Provided</b>	<b>133,679</b>	<b>700,000</b>	<b>0</b>	<b>833,679</b>	<b>133,679</b>	<b>700,000</b>	<b>833,679</b>
<b>Total Cost for SubProgramme 15</b>	<b>133,679</b>	<b>700,000</b>	<b>0</b>	<b>833,679</b>	<b>133,679</b>	<b>700,000</b>	<b>833,679</b>
<i>Total Excluding Arrears</i>	133,679	700,000	0	833,679	133,679	700,000	833,679

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

## SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 144902 Ministry Support Services</i>							
211101 General Staff Salaries	132,235	0	0	132,235	60,014	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	54,000	54,000
221003 Staff Training	0	39,900	0	39,900	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	15,640	0	15,640	0	20,640	20,640
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	38,008
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	122,000	122,000
227001 Travel inland	0	115,505	0	115,505	0	115,504	115,504
227002 Travel abroad	0	5,000	0	5,000	0	35,048	35,048
227004 Fuel, Lubricants and Oils	0	43,842	0	43,842	0	63,842	63,842
228002 Maintenance - Vehicles	0	3,499	0	3,499	0	13,399	13,399
<b>Total Cost of Output 02</b>	<b>132,235</b>	<b>410,993</b>	<b>0</b>	<b>543,228</b>	<b>60,014</b>	<b>551,041</b>	<b>611,055</b>
<b>Total Cost Of Outputs Provided</b>	<b>132,235</b>	<b>410,993</b>	<b>0</b>	<b>543,228</b>	<b>60,014</b>	<b>551,041</b>	<b>611,055</b>
<b>Total Cost for SubProgramme 16</b>	<b>132,235</b>	<b>410,993</b>	<b>0</b>	<b>543,228</b>	<b>60,014</b>	<b>551,041</b>	<b>611,055</b>
<i>Total Excluding Arrears</i>	132,235	410,993	0	543,228	60,014	551,041	611,055

## Development Budget Estimates

### Project 0054 Support to MFPED

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 144901 Policy, planning, monitoring and consultations</i>							
221003 Staff Training	500,000	0	0	500,000	500,000	0	500,000
221016 IFMS Recurrent costs	500,000	0	0	500,000	500,000	0	500,000
225001 Consultancy Services- Short term	147,915	0	0	147,915	147,915	0	147,915
<b>Total Cost Of Output 144901</b>	<b>1,147,915</b>	<b>0</b>	<b>0</b>	<b>1,147,915</b>	<b>1,147,915</b>	<b>0</b>	<b>1,147,915</b>
<i>Output 144902 Ministry Support Services</i>							
211102 Contract Staff Salaries	495,484	0	0	495,484	495,484	0	495,484
221003 Staff Training	700,000	0	0	700,000	700,000	0	700,000
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	805,642
<b>Total Cost Of Output 144902</b>	<b>2,001,126</b>	<b>0</b>	<b>0</b>	<b>2,001,126</b>	<b>2,001,126</b>	<b>0</b>	<b>2,001,126</b>
<i>Output 144903 Ministerial and Top Management Services</i>							
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

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

227002 Travel abroad	200,000	0	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	353,172
<b>Total Cost Of Output 144903</b>	<b>841,172</b>	<b>0</b>	<b>0</b>	<b>841,172</b>	<b>841,172</b>	<b>0</b>	<b>841,172</b>
<b>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>							
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	156,939	0	156,939
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost Of Output 144910</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>506,939</b>	<b>0</b>	<b>506,939</b>
<b>Total Cost for Outputs Provided</b>	<b>4,190,213</b>	<b>0</b>	<b>0</b>	<b>4,190,213</b>	<b>4,497,153</b>	<b>0</b>	<b>4,497,153</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 144972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	7,408,737	0	0	7,408,737	7,101,798	0	7,101,798
<b>Total Cost Of Output 144972</b>	<b>7,408,737</b>	<b>0</b>	<b>0</b>	<b>7,408,737</b>	<b>7,101,798</b>	<b>0</b>	<b>7,101,798</b>
<b>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
<b>Total Cost Of Output 144975</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Output 144976 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	2,404,106	0	0	2,404,106	2,404,106	0	2,404,106
<b>Total Cost Of Output 144976</b>	<b>2,404,106</b>	<b>0</b>	<b>0</b>	<b>2,404,106</b>	<b>2,404,106</b>	<b>0</b>	<b>2,404,106</b>
<b>Output 144977 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	1,687,450
<b>Total Cost Of Output 144977</b>	<b>1,687,450</b>	<b>0</b>	<b>0</b>	<b>1,687,450</b>	<b>1,687,450</b>	<b>0</b>	<b>1,687,450</b>
<b>Output 144978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	837,400	0	0	837,400	837,400	0	837,400
<b>Total Cost Of Output 144978</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>	<b>837,400</b>	<b>0</b>	<b>837,400</b>
<b>Total Cost for Capital Purchases</b>	<b>13,537,693</b>	<b>0</b>	<b>0</b>	<b>13,537,693</b>	<b>13,230,754</b>	<b>0</b>	<b>13,230,754</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 144999 Arrears</b>							
321605 Domestic arrears (Budgeting)	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748
<b>Total Cost Of Output 144999</b>	<b>7,177,729</b>	<b>0</b>	<b>0</b>	<b>7,177,729</b>	<b>7,010,748</b>	<b>0</b>	<b>7,010,748</b>
<b>Total Cost for Arrears</b>	<b>7,177,729</b>	<b>0</b>	<b>0</b>	<b>7,177,729</b>	<b>7,010,748</b>	<b>0</b>	<b>7,010,748</b>
<b>Total Cost for Project: 0054</b>	<b>24,905,635</b>	<b>0</b>	<b>0</b>	<b>24,905,635</b>	<b>24,738,655</b>	<b>0</b>	<b>24,738,655</b>
<b>Total Excluding Arrears</b>	<b>17,727,906</b>	<b>0</b>	<b>0</b>	<b>17,727,906</b>	<b>17,727,907</b>	<b>0</b>	<b>17,727,907</b>
<b>Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support</b>							
<i>Thousand Uganda Shillings</i>							
<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 144901 Policy, planning, monitoring and consultations</b>							
211102 Contract Staff Salaries	3,890,965	0	0	3,890,965	0	0	0

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

221001 Advertising and Public Relations	24,520	0	0	24,520	0	0	0
221002 Workshops and Seminars	132,216	20,160	0	152,376	0	0	0
221009 Welfare and Entertainment	28,400	0	0	28,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	63,320	0	0	63,320	0	0	0
222001 Telecommunications	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0
225002 Consultancy Services- Long-term	239,760	0	0	239,760	0	0	0
227001 Travel inland	77,694	0	0	77,694	0	0	0
227004 Fuel, Lubricants and Oils	233,400	0	0	233,400	0	0	0
228002 Maintenance - Vehicles	108,844	0	0	108,844	0	0	0
228004 Maintenance – Other	4,000	0	0	4,000	0	0	0
<b>Total Cost Of Output 144901</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1290</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 144901 Policy, planning, monitoring and consultations</b>							
211102 Contract Staff Salaries	0	0	0	0	555,714	0	555,714
225002 Consultancy Services- Long-term	0	0	0	0	0	442,054	442,054
227001 Travel inland	0	0	0	0	0	160,000	160,000
<b>Total Cost Of Output 144901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,714</b>	<b>602,054</b>	<b>1,157,768</b>
<b>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>							
211102 Contract Staff Salaries	0	0	0	0	2,811,000	0	2,811,000
213001 Medical expenses (To employees)	0	0	0	0	312,534	0	312,534
221001 Advertising and Public Relations	0	0	0	0	25,183	0	25,183
221002 Workshops and Seminars	0	0	0	0	26,621	274,941	301,561
221009 Welfare and Entertainment	0	0	0	0	29,168	0	29,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,523	0	30,523
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	0	57,514	0	57,514
225001 Consultancy Services- Short term	0	0	0	0	57,027	0	57,027
225002 Consultancy Services- Long-term	0	0	0	0	1,913,081	0	1,913,081
227001 Travel inland	0	0	0	0	140,000	0	140,000
227002 Travel abroad	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	239,708	0	239,708
228002 Maintenance - Vehicles	0	0	0	0	111,785	0	111,785

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

228004 Maintenance – Other	0	0	0	0	4,108	0	4,108		
<i>Total Cost Of Output 144910</i>	0	0	0	0	6,058,251	274,941	6,333,192		
<i>Total Cost for Outputs Provided</i>	0	0	0	0	6,613,966	876,995	7,490,960		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	0	0	0	0	0	2,642,350	2,642,350		
312201 Transport Equipment	0	0	0	0	317,102	340,000	657,102		
312202 Machinery and Equipment	0	0	0	0	0	295,460	295,460		
312203 Furniture & Fixtures	0	0	0	0	13,209	0	13,209		
<i>Total Cost Of Output 144972</i>	0	0	0	0	330,311	3,277,810	3,608,121		
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	0	0	0	0	0	6,719,112	6,719,112		
<i>Total Cost Of Output 144976</i>	0	0	0	0	0	6,719,112	6,719,112		
<i>Total Cost for Capital Purchases</i>	0	0	0	0	330,311	9,996,922	10,327,234		
<i>Total Cost for Project: 1521</i>	0	0	0	0	6,944,277	10,873,917	17,818,194		
<i>Total Excluding Arrears</i>	0	0	0	0	6,944,277	10,873,917	17,818,194		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Programme 49</b>	<b>55,806,751</b>	<b>95,160</b>	<b>0</b>	<b>55,901,911</b>	<b>60,008,532</b>	<b>10,873,917</b>	<b>70,882,449</b>		
<i>Total Excluding Arrears</i>	43,854,374	95,160	0	43,949,534	48,808,527	10,873,917	59,682,444		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>		
<b>Grand Total for Vote 008</b>	<b>380,821,154</b>	<b>146,738,451</b>	<b>4,721,813</b>	<b>532,281,419</b>	<b>540,503,854</b>	<b>91,399,374</b>	<b>631,903,228</b>		
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	526,303,849	91,399,374	617,703,223		

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

## Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
<b>1208 Support to National Authorising Officer</b>	<b>1,474.27</b>	<b>1,498.87</b>
406 European Union (EU)	1,474.27	1,498.87
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>	<b>44,419.57</b>	<b>30,746.14</b>
411 International Fund for Agriculture and D	44,419.57	30,746.14
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>56,702.53</b>	<b>23,443.93</b>
410 International Development Association (IDA)	56,702.53	23,443.93
<b>1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support</b>	<b>13,756.72</b>	<b>0.00</b>
406 European Union (EU)	589.18	0.00
514 Germany Fed. Rep.	13,167.55	0.00
<b>1338 Skills Development Project</b>	<b>27,361.15</b>	<b>20,945.81</b>
410 International Development Association (IDA)	27,361.15	20,945.81
<b>1427 Uganda Clean Cooking Supply Chain Expansion Project</b>	<b>3,024.21</b>	<b>0.00</b>
410 International Development Association (IDA)	3,024.21	0.00
<b>1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5</b>	<b>0.00</b>	<b>14,764.61</b>
510 Denmark	0.00	13,489.41
514 Germany Fed. Rep.	0.00	1,275.20
<b>Total External Project Financing For Vote 008</b>	<b>146,738.45</b>	<b>91,399.37</b>