

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

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates			
<b>Programme :1401 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	12,942,970	0	13,213,722	270,752	14,807,356	15,078,108
08 Macroeconomic Policy		286,375	4,278,046	0	4,564,421	286,375	4,698,434	4,984,809
<b>Total Recurrent Budget Estimates for Programme</b>		<b>557,127</b>	<b>17,221,016</b>	<b>0</b>	<b>17,778,143</b>	<b>557,127</b>	<b>19,505,790</b>	<b>20,062,917</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>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A		1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	3,254,276
<b>Total Development Budget Estimates for Programme</b>		<b>1,778,000</b>	<b>415,000</b>	<b>0</b>	<b>2,193,000</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>3,254,276</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>19,556,143</b>	<b>415,000</b>	<b>0</b>	<b>19,971,143</b>	<b>21,357,817</b>	<b>1,959,376</b>	<b>23,317,193</b>
<i>Total Excluding Arrears</i>		19,556,143	415,000	0	19,971,143	21,357,817	1,959,376	23,317,193
<b>Programme :1402 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	2,283,602	0	2,430,147	146,545	2,214,947	2,361,492
11 Budget Policy and Evaluation		276,375	24,939,487	0	25,215,862	276,375	19,672,081	19,948,456
12 Infrastructure and Social Services		458,347	2,381,583	0	2,839,930	458,347	3,431,983	3,890,330
22 Projects Analysis and PPPs		238,330	4,368,338	0	4,606,668	238,330	4,339,623	4,577,953
<b>Total Recurrent Budget Estimates for Programme</b>		<b>1,119,597</b>	<b>33,973,010</b>	<b>0</b>	<b>35,092,607</b>	<b>1,119,597</b>	<b>29,658,634</b>	<b>30,778,231</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>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A		5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	25,004,871
<b>Total Development Budget Estimates for Programme</b>		<b>5,955,000</b>	<b>860,200</b>	<b>0</b>	<b>6,815,200</b>	<b>23,155,000</b>	<b>1,849,871</b>	<b>25,004,871</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>41,047,607</b>	<b>860,200</b>	<b>0</b>	<b>41,907,807</b>	<b>53,933,231</b>	<b>1,849,871</b>	<b>55,783,102</b>
<i>Total Excluding Arrears</i>		41,047,607	860,200	0	41,907,807	53,933,231	1,849,871	55,783,102
<b>Programme :1403 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	18,783,523	19,050,920
06 Treasury Services		108,918	2,016,725	0	2,125,643	108,918	33,457,958	33,566,876
23 Management Information Systems		457,679	1,238,750	0	1,696,429	457,679	1,518,110	1,975,789
24 Procurement Policy and Management		160,021	3,701,983	0	3,862,004	160,021	5,486,227	5,646,248
25 Public Sector Accounts		264,631	2,522,986	0	2,787,617	264,631	2,487,547	2,752,178
31 Treasury Inspectorate and Policy		358,076	38,523,974	0	38,882,050	358,076	38,465,692	38,823,768
32 Assets Management Department		108,918	1,816,725	0	1,925,643	108,918	1,815,800	1,924,718
<b>Total Recurrent Budget Estimates for Programme</b>		<b>1,725,640</b>	<b>64,804,666</b>	<b>0</b>	<b>66,530,306</b>	<b>1,725,640</b>	<b>102,014,856</b>	<b>103,740,496</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>
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5		18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	37,958,997
<b>Total Development Budget Estimates for Programme</b>		<b>18,040,000</b>	<b>2,615,496</b>	<b>0</b>	<b>20,655,496</b>	<b>17,875,800</b>	<b>20,083,197</b>	<b>37,958,997</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<b>Total For Programme 03</b>	<b>84,570,306</b>	<b>2,615,496</b>	<b>0</b>	<b>87,185,802</b>	<b>121,616,296</b>	<b>20,083,197</b>	<b>141,699,492</b>
<i>Total Excluding Arrears</i>	84,570,306	2,615,496	0	87,185,802	121,616,296	20,083,197	141,699,492

## Programme :1409 Deficit Financing and Cash Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,060,300	0	2,223,438	163,138	2,030,085	2,193,223
20 Cash Policy and Management	273,151	1,548,115	0	1,821,266	273,151	1,522,229	1,795,380
21 Development Assistance and Regional Cooperation	219,968	2,251,182	0	2,471,150	219,968	2,169,312	2,389,280
<b>Total Recurrent Budget Estimates for Programme</b>	<b>656,257</b>	<b>5,859,597</b>	<b>0</b>	<b>6,515,854</b>	<b>656,257</b>	<b>5,721,626</b>	<b>6,377,883</b>

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	2,206,000	0	0	2,206,000	3,020,793	250,000	3,270,793
<b>Total Development Budget Estimates for Programme</b>	<b>2,358,893</b>	<b>1,498,874</b>	<b>0</b>	<b>3,857,767</b>	<b>3,020,793</b>	<b>1,823,601</b>	<b>4,844,393</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 09</b>	<b>8,874,747</b>	<b>1,498,874</b>	<b>0</b>	<b>10,373,621</b>	<b>9,398,676</b>	<b>1,823,601</b>	<b>11,222,276</b>
<i>Total Excluding Arrears</i>	8,874,747	1,498,874	0	10,373,621	9,398,676	1,823,601	11,222,276

## Programme :1410 Development Policy and Investment Promotion

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	182,730	43,673,307	0	43,856,037	182,730	47,208,131	47,390,861
<b>Total Recurrent Budget Estimates for Programme</b>	<b>182,730</b>	<b>43,673,307</b>	<b>0</b>	<b>43,856,037</b>	<b>182,730</b>	<b>47,208,131</b>	<b>47,390,861</b>

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342
1338 Skills Development Project	0	20,945,810	0	20,945,810	0	12,552,529	12,552,529
<b>Total Development Budget Estimates for Programme</b>	<b>742,342</b>	<b>44,389,744</b>	<b>0</b>	<b>45,132,086</b>	<b>742,342</b>	<b>35,962,529</b>	<b>36,704,870</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 10</b>	<b>44,598,379</b>	<b>44,389,744</b>	<b>0</b>	<b>88,988,123</b>	<b>48,133,203</b>	<b>35,962,529</b>	<b>84,095,732</b>
<i>Total Excluding Arrears</i>	44,598,379	44,389,744	0	88,988,123	48,133,203	35,962,529	84,095,732

## Programme :1411 Financial Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	238,380,953	0	238,571,507	190,554	330,081,548	330,272,102
<b>Total Recurrent Budget Estimates for Programme</b>	<b>190,554</b>	<b>238,380,953</b>	<b>0</b>	<b>238,571,507</b>	<b>190,554</b>	<b>330,081,548</b>	<b>330,272,102</b>

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	40,206,021
<b>Total Development Budget Estimates for Programme</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>0</b>	<b>33,582,403</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>40,206,021</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 11</b>	<b>241,407,767</b>	<b>30,746,143</b>	<b>0</b>	<b>272,153,910</b>	<b>333,108,362</b>	<b>37,369,761</b>	<b>370,478,123</b>
<i>Total Excluding Arrears</i>	238,407,767	30,746,143	0	269,153,910	333,108,362	37,369,761	370,478,123

## Programme :1419 Internal Oversight and Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,298,750	0	1,401,005	102,255	1,266,970	1,369,225
27 Forensic and Risk Management	93,533	1,202,300	0	1,295,833	93,533	1,169,700	1,263,233

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28 Internal Audit Management	162,722	2,502,990	0	2,665,712	162,722	2,464,315	2,627,037
<b>Total Recurrent Budget Estimates for Programme</b>	<b>358,510</b>	<b>5,004,040</b>	<b>0</b>	<b>5,362,550</b>	<b>358,510</b>	<b>4,900,985</b>	<b>5,259,495</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 19</i>	5,362,550	0	0	5,362,550	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	5,362,550	0	0	5,362,550	5,259,495	0	5,259,495

## Programme :1449 Policy, Planning and Support Services

<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	1,724,164	25,361,934	0	27,086,098	1,724,164	25,287,235	27,011,399
15 Treasury Directorate Services	133,679	700,000	0	833,679	133,679	688,900	822,579
16 Internal Audit	60,014	551,041	0	611,055	60,014	538,028	598,042
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,917,857</b>	<b>26,612,974</b>	<b>0</b>	<b>28,530,831</b>	<b>1,917,857</b>	<b>26,514,163</b>	<b>28,432,020</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	23,538,655	0	0	23,538,655	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	6,627,175	10,873,917	0	17,501,092	7,612,575	2,493,624	10,106,199
1625 Retooling of Ministry of Finance, Planning and Economic Development	0	0	0	0	21,520,599	0	21,520,599
<b>Total Development Budget Estimates for Programme</b>	<b>30,165,830</b>	<b>10,873,917</b>	<b>0</b>	<b>41,039,747</b>	<b>29,133,174</b>	<b>2,493,624</b>	<b>31,626,798</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	58,696,661	10,873,917	0	69,570,578	57,565,194	2,493,624	60,058,818
<i>Total Excluding Arrears</i>	47,496,656	10,873,917	0	58,370,573	48,492,477	2,493,624	50,986,101
<b>Total Vote 008</b>	<b>504,114,160</b>	<b>91,399,374</b>	<b>0</b>	<b>595,513,534</b>	<b>650,372,274</b>	<b>101,541,957</b>	<b>751,914,230</b>
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	641,299,557	101,541,957	742,841,514

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>146,146,721</b>	<b>48,472,933</b>	<b>0</b>	<b>194,619,654</b>	<b>166,403,614</b>	<b>73,412,054</b>	<b>239,815,668</b>
211101 General Staff Salaries	6,708,272	0	0	6,708,272	6,708,272	0	6,708,272
211102 Contract Staff Salaries	10,334,955	2,365,391	0	12,700,346	20,362,322	2,179,107	22,541,429
211103 Allowances (Inc. Casuals, Temporary)	6,284,164	39,800	0	6,323,964	10,433,623	1,024,600	11,458,223
212101 Social Security Contributions	0	0	0	0	64,800	0	64,800
212102 Pension for General Civil Service	6,279,255	0	0	6,279,255	4,795,755	0	4,795,755
213001 Medical expenses (To employees)	761,731	100,192	0	861,923	449,197	100,192	549,389
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	502,943	0	502,943
221001 Advertising and Public Relations	680,337	184,900	0	865,237	921,500	584,037	1,505,537
221002 Workshops and Seminars	14,783,409	1,631,838	0	16,415,248	19,717,065	5,113,371	24,830,436
221003 Staff Training	9,318,681	1,543,754	0	10,862,435	11,656,977	2,512,092	14,169,069
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	20,000	0	20,000
221006 Commissions and related charges	2,008,000	0	0	2,008,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	231,509	16,000	0	247,509	223,956	4,800	228,756
221008 Computer supplies and Information Technology (IT)	170,385	30,000	0	200,385	308,585	0	308,585
221009 Welfare and Entertainment	1,816,082	97,200	0	1,913,282	1,941,533	116,368	2,057,901
221011 Printing, Stationery, Photocopying and Binding	3,381,135	380,750	0	3,761,885	3,414,499	584,216	3,998,715
221012 Small Office Equipment	359,948	99,600	0	459,548	585,900	101,650	687,550
221016 IFMS Recurrent costs	25,472,480	0	0	25,472,480	31,158,049	0	31,158,049
221017 Subscriptions	525,000	0	0	525,000	594,125	0	594,125
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	391,811	120,170	0	511,981	420,938	193,114	614,052
222002 Postage and Courier	54,182	0	0	54,182	66,000	0	66,000
222003 Information and communications technology (ICT)	1,406,724	3,418,000	0	4,824,724	2,074,320	8,192,200	10,266,520
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	380,000	610,000	0	990,000	400,000	590,000	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	24,000	264,000
223005 Electricity	713,126	24,000	0	737,126	755,126	3,000	758,126
223006 Water	343,802	6,000	0	349,802	343,802	0	343,802
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	160,000
224004 Cleaning and Sanitation	370,026	10,000	0	380,026	395,026	55,000	450,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	21,712,424	5,290,433	0	27,002,857	17,963,786	12,868,168	30,831,954
225002 Consultancy Services- Long-term	14,003,561	30,600,773	0	44,604,334	4,949,372	37,010,774	41,960,146
226001 Insurances	0	144,000	0	144,000	0	74,000	74,000
227001 Travel inland	6,074,237	1,058,753	0	7,132,990	9,480,201	872,503	10,352,705
227002 Travel abroad	3,976,127	456,031	0	4,432,158	5,262,716	850,688	6,113,404
227003 Carriage, Haulage, Freight and transport hire	80,001	0	0	80,001	80,001	5,000	85,001

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227004 Fuel, Lubricants and Oils	4,259,012	81,198	0	4,340,210	5,223,597	157,174	5,380,771
228001 Maintenance - Civil	300,000	0	0	300,000	300,000	0	300,000
228002 Maintenance - Vehicles	1,232,989	100,150	0	1,333,139	1,595,918	160,000	1,755,918
228003 Maintenance – Machinery, Equipment & Furniture	204,201	29,000	0	233,201	272,600	30,000	302,601
228004 Maintenance – Other	4,108	35,000	0	39,108	4,108	6,000	10,108
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>331,723,470</b>	<b>16,255,785</b>	<b>0</b>	<b>347,979,255</b>	<b>461,596,892</b>	<b>9,937,650</b>	<b>471,534,542</b>
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	617,130	0	617,130
263104 Transfers to other govt. Units (Current)	94,322,407	0	0	94,322,407	172,278,902	0	172,278,902
263106 Other Current grants (Current)	204,143,464	16,255,785	0	220,399,249	200,434,217	9,937,650	210,371,867
263321 Conditional trans. Autonomous Inst (Wage subvention)	33,040,932	0	0	33,040,932	53,407,743	0	53,407,743
264101 Contributions to Autonomous Institutions	0	0	0	0	33,961,000	0	33,961,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	897,900	0	897,900
<b>Investment (Capital Purchases)</b>	<b>12,043,964</b>	<b>26,670,656</b>	<b>0</b>	<b>38,714,620</b>	<b>13,299,051</b>	<b>18,192,253</b>	<b>31,491,304</b>
312101 Non-Residential Buildings	7,101,798	15,196,084	0	22,297,882	7,101,798	8,500,000	15,601,798
312201 Transport Equipment	0	340,000	0	340,000	1,991,747	4,388,253	6,380,000
312202 Machinery and Equipment	4,091,556	10,114,572	0	14,206,128	3,341,106	3,304,000	6,645,106
312203 Furniture & Fixtures	850,609	1,020,000	0	1,870,609	864,400	2,000,000	2,864,400
<b>Arrears</b>	<b>14,200,005</b>	<b>0</b>	<b>0</b>	<b>14,200,005</b>	<b>9,072,717</b>	<b>0</b>	<b>9,072,717</b>
321605 Domestic arrears (Budgeting)	14,010,748	0	0	14,010,748	9,072,717	0	9,072,717
321607 Utility arrears (Budgeting)	189,257	0	0	189,257	0	0	0
<b>Grand Total Vote 008</b>	<b>504,114,160</b>	<b>91,399,374</b>	<b>0</b>	<b>595,513,534</b>	<b>650,372,274</b>	<b>101,541,957</b>	<b>751,914,230</b>
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	641,299,557	101,541,957	742,841,514

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

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

**Programme :1401 Macroeconomic Policy and Management**

**Recurrent Budget Estimates**

**SubProgramme 03 Tax Policy**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>							
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	534,185	534,185
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	300,000	0	300,000	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	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	90,750	90,750
221012 Small Office Equipment	0	50,000	0	50,000	0	30,000	30,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	184,185	0	184,185	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	93,000	93,000
227002 Travel abroad	0	200,000	0	200,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	290,000	0	290,000	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>1,648,935</b>	<b>1,919,687</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	360,000	360,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	40,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,005	0	10,005	0	10,005	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	47,898	47,898
221012 Small Office Equipment	0	5,180	0	5,180	0	10,000	10,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	150,600	0	150,600	0	84,258	84,258
227002 Travel abroad	0	606,400	0	606,400	0	545,760	545,760
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	10,000	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,259,785</b>	<b>0</b>	<b>1,259,785</b>	<b>0</b>	<b>1,187,921</b>	<b>1,187,921</b>
<b>Output 140104 EITI Policy, Coordination and Analysis</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	660,000	660,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,450	54,450
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000

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221017 Subscriptions	0	0	0	0	0	55,000	55,000
222001 Telecommunications	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	79,050	79,050
227002 Travel abroad	0	0	0	0	0	144,000	144,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,472,500</b>	<b>1,472,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>270,752</b>	<b>2,944,970</b>	<b>0</b>	<b>3,215,722</b>	<b>270,752</b>	<b>4,309,356</b>	<b>4,580,108</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 140153 Tax Appeals Tribunal Services</b>							
263106 Other Current grants (Current)	0	2,007,500	0	2,007,500	0	2,145,667	2,145,667
<i>o/w o/w TAT operations</i>	0	2,007,500	0	2,007,500	0	0	0
<i>o/w Tax appeals Tribunal non wage</i>	0	0	0	0	0	2,145,667	2,145,667
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,620,500	0	1,620,500	0	1,982,333	1,982,333
<i>o/w TAT Staff Salary</i>	0	1,620,500	0	1,620,500	0	0	0
<i>o/w Staff salaries</i>	0	0	0	0	0	1,982,333	1,982,333
<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>4,128,000</b>	<b>4,128,000</b>
<b>Output 140156 Lottery Services</b>							
263106 Other Current grants (Current)	0	3,586,000	0	3,586,000	0	3,586,000	3,586,000
<i>o/w Lotteries and Gaming Recurrent</i>	0	3,586,000	0	3,586,000	0	0	0
<i>o/w Lotteries operations</i>	0	0	0	0	0	3,586,000	3,586,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,784,000	0	2,784,000	0	2,784,000	2,784,000
<i>o/w Lotteries Wage</i>	0	2,784,000	0	2,784,000	0	0	0
<i>o/w Staff salaries</i>	0	0	0	0	0	2,784,000	2,784,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>6,370,000</b>	<b>0</b>	<b>6,370,000</b>	<b>0</b>	<b>6,370,000</b>	<b>6,370,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>9,998,000</b>	<b>0</b>	<b>9,998,000</b>	<b>0</b>	<b>10,498,000</b>	<b>10,498,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>270,752</b>	<b>12,942,970</b>	<b>0</b>	<b>13,213,722</b>	<b>270,752</b>	<b>14,807,356</b>	<b>15,078,108</b>
<i>Total Excluding Arrears</i>	270,752	12,942,970	0	13,213,722	270,752	14,807,356	15,078,108

## SubProgramme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	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	189,119	189,119
221002 Workshops and Seminars	0	0	0	0	0	650,000	650,000
221003 Staff Training	0	85,939	0	85,939	0	85,939	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	10,000	10,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	16,400	0	16,400	0	14,883	14,883
221012 Small Office Equipment	0	4,800	0	4,800	0	8,800	8,800
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	500,000	0	500,000	0	500,000	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000



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225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	56,000	0	56,000	0	0	0
227001 Travel inland	0	57,643	0	57,643	0	237,748	237,748
227002 Travel abroad	0	0	0	0	0	72,000	72,000
<b>Total Cost of Output 01</b>	<b>286,375</b>	<b>873,151</b>	<b>0</b>	<b>1,159,526</b>	<b>286,375</b>	<b>1,836,489</b>	<b>2,122,864</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	194,000	0	194,000	0	194,000	194,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
221003 Staff Training	0	126,317	0	126,317	0	126,317	126,317
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	184,140	184,140
227002 Travel abroad	0	0	0	0	0	81,000	81,000
227004 Fuel, Lubricants and Oils	0	11,087	0	11,087	0	130,000	130,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>644,404</b>	<b>0</b>	<b>644,404</b>	<b>0</b>	<b>878,457</b>	<b>878,457</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	547,000	0	547,000	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	72,600	72,600
225001 Consultancy Services- Short term	0	840,000	0	840,000	0	242,337	242,337
225002 Consultancy Services- Long-term	0	496,491	0	496,491	0	246,491	246,491
227001 Travel inland	0	142,000	0	142,000	0	132,060	132,060
227002 Travel abroad	0	40,000	0	40,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,760,491</b>	<b>0</b>	<b>2,760,491</b>	<b>0</b>	<b>1,983,488</b>	<b>1,983,488</b>
<b>Total Cost Of Outputs Provided</b>	<b>286,375</b>	<b>4,278,046</b>	<b>0</b>	<b>4,564,421</b>	<b>286,375</b>	<b>4,698,434</b>	<b>4,984,809</b>
<b>Total Cost for SubProgramme 08</b>	<b>286,375</b>	<b>4,278,046</b>	<b>0</b>	<b>4,564,421</b>	<b>286,375</b>	<b>4,698,434</b>	<b>4,984,809</b>
<i>Total Excluding Arrears</i>	286,375	4,278,046	0	4,564,421	286,375	4,698,434	4,984,809

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,000	257,000
221002 Workshops and Seminars	320,150	190,000	0	510,150	242,000	562,345	804,345
221003 Staff Training	208,742	0	0	208,742	568,516	427,854	996,370



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221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	<b>75,000</b>	0	74,000	<b>74,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	51,650	<b>51,650</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	1,800	<b>1,800</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	130,000	0	<b>130,000</b>
225001 Consultancy Services- Short term	1,101,098	150,000	0	<b>1,251,098</b>	60,000	353,216	<b>413,216</b>
225002 Consultancy Services- Long-term	148,010	0	0	<b>148,010</b>	0	75,000	<b>75,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	155,071	<b>155,071</b>
227002 Travel abroad	0	0	0	<b>0</b>	294,384	0	<b>294,384</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	1,440	<b>1,440</b>
<b>Total Cost Of Output 140102</b>	<b>1,778,000</b>	<b>415,000</b>	<b>0</b>	<b>2,193,000</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>3,254,276</b>
<b>Total Cost for Outputs Provided</b>	<b>1,778,000</b>	<b>415,000</b>	<b>0</b>	<b>2,193,000</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>3,254,276</b>
<b>Total Cost for Project: 1521</b>	<b>1,778,000</b>	<b>415,000</b>	<b>0</b>	<b>2,193,000</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>3,254,276</b>
<b>Total Excluding Arrears</b>	<b>1,778,000</b>	<b>415,000</b>	<b>0</b>	<b>2,193,000</b>	<b>1,294,900</b>	<b>1,959,376</b>	<b>3,254,276</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>19,556,143</b>	<b>415,000</b>	<b>0</b>	<b>19,971,143</b>	<b>21,357,817</b>	<b>1,959,376</b>	<b>23,317,193</b>
<b>Total Excluding Arrears</b>	<b>19,556,143</b>	<b>415,000</b>	<b>0</b>	<b>19,971,143</b>	<b>21,357,817</b>	<b>1,959,376</b>	<b>23,317,193</b>

## Programme :1402 Budget Preparation, Execution and Monitoring

### Recurrent Budget Estimates

#### SubProgramme 02 Public Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
211101 General Staff Salaries	146,545	0	0	<b>146,545</b>	146,545	0	<b>146,545</b>
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	<b>190,000</b>	0	190,000	<b>190,000</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
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	40,000	0	<b>40,000</b>	0	36,300	<b>36,300</b>
221016 IFMS Recurrent costs	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	93,000	<b>93,000</b>
227002 Travel abroad	0	80,000	0	<b>80,000</b>	0	72,000	<b>72,000</b>
227004 Fuel, Lubricants and Oils	0	40,740	0	<b>40,740</b>	0	40,740	<b>40,740</b>
<b>Total Cost of Output 01</b>	<b>146,545</b>	<b>789,320</b>	<b>0</b>	<b>935,865</b>	<b>146,545</b>	<b>770,620</b>	<b>917,165</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
221003 Staff Training	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	65,100	<b>65,100</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>195,100</b>	<b>195,100</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
221003 Staff Training	0	430,000	0	<b>430,000</b>	0	420,000	<b>420,000</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	27,941	0	<b>27,941</b>	0	27,941	<b>27,941</b>

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221016 IFMS Recurrent costs	0	120,496	0	120,496	0	50,496	50,496
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	230,985	0	230,985	0	279,916	279,916
227002 Travel abroad	0	239,860	0	239,860	0	215,874	215,874
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	10,001	0	10,001	10,001
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,294,282</b>	<b>0</b>	<b>1,294,282</b>	<b>0</b>	<b>1,249,227</b>	<b>1,249,227</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,545</b>	<b>2,283,602</b>	<b>0</b>	<b>2,430,147</b>	<b>146,545</b>	<b>2,214,947</b>	<b>2,361,492</b>
<b>Total Cost for SubProgramme 02</b>	<b>146,545</b>	<b>2,283,602</b>	<b>0</b>	<b>2,430,147</b>	<b>146,545</b>	<b>2,214,947</b>	<b>2,361,492</b>
<i>Total Excluding Arrears</i>	146,545	2,283,602	0	2,430,147	146,545	2,214,947	2,361,492

## SubProgramme 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	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	276,375	276,375	0	276,375
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	342,510	342,510
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	3,197,490	3,197,490
221003 Staff Training	0	301,647	0	301,647	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	21,250	21,250
221011 Printing, Stationery, Photocopying and Binding	0	180,000	0	180,000	0	163,350	163,350
225002 Consultancy Services- Long-term	0	4,240,000	0	4,240,000	0	4,240,000	4,240,000
227002 Travel abroad	0	178,623	0	178,623	0	161,118	161,118
<b>Total Cost of Output 01</b>	<b>276,375</b>	<b>7,160,270</b>	<b>0</b>	<b>7,436,645</b>	<b>276,375</b>	<b>8,425,718</b>	<b>8,702,093</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	3,500,514	3,500,514
221009 Welfare and Entertainment	0	56,388	0	56,388	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	51,172	51,172
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	400,000	0	400,000	0	372,000	372,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,832,388</b>	<b>0</b>	<b>3,832,388</b>	<b>0</b>	<b>4,159,686</b>	<b>4,159,686</b>
<b>Output 140203 Inter-Governmental Fiscal Transfer Reform Programme</b>							
225001 Consultancy Services- Short term	0	7,508,622	0	7,508,622	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,508,622</b>	<b>0</b>	<b>7,508,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
221001 Advertising and Public Relations	0	500,000	0	500,000	0	625,000	625,000
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	344,850	344,850
227001 Travel inland	0	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	320,000	320,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,041,381</b>	<b>0</b>	<b>2,041,381</b>	<b>0</b>	<b>2,189,850</b>	<b>2,189,850</b>

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<b>Total Cost Of Outputs Provided</b>	<b>276,375</b>	<b>20,542,660</b>	<b>0</b>	<b>20,819,035</b>	<b>276,375</b>	<b>14,775,254</b>	<b>15,051,629</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140252 BMAU Services</b>							
263106 Other Current grants (Current)	0	545,278	0	<b>545,278</b>	0	610,300	<b>610,300</b>
<i>o/w Printing 12 policy briefs, published and disseminated</i>	0	4,200	0	<b>4,200</b>	0	0	<b>0</b>
<i>o/w Capacity building of staff in Gender &amp; Equity responsive monitoring</i>	0	32,000	0	<b>32,000</b>	0	0	<b>0</b>
<i>o/w Staff trained in revenue monitoring</i>	0	32,000	0	<b>32,000</b>	0	0	<b>0</b>
<i>o/w Per diem for physical monitoring of Government programmes</i>	0	209,666	0	<b>209,666</b>	0	0	<b>0</b>
<i>o/w Maintenance of field vehicles</i>	0	92,800	0	<b>92,800</b>	0	0	<b>0</b>
<i>o/w Fuel for field work</i>	0	97,586	0	<b>97,586</b>	0	0	<b>0</b>
<i>o/w Purchase of 8 laptops for the field teams</i>	0	24,273	0	<b>24,273</b>	0	0	<b>0</b>
<i>o/w Airtime for office telephones</i>	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>o/w Maintenance of furniture and equipment</i>	0	7,800	0	<b>7,800</b>	0	0	<b>0</b>
<i>o/w News papers for office</i>	0	9,600	0	<b>9,600</b>	0	0	<b>0</b>
<i>o/w Assorted stationery for office use</i>	0	25,354	0	<b>25,354</b>	0	0	<b>0</b>
<i>o/w Other Current grants (Current)</i>	0	0	0	<b>0</b>	0	610,300	<b>610,300</b>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,851,549	0	<b>3,851,549</b>	0	4,286,527	<b>4,286,527</b>
<i>o/w Contract staff salaries</i>	0	2,875,248	0	<b>2,875,248</b>	0	0	<b>0</b>
<i>o/w National Social Security Fund 10%</i>	0	275,301	0	<b>275,301</b>	0	0	<b>0</b>
<i>o/w Gratuity for staff</i>	0	700,999	0	<b>700,999</b>	0	0	<b>0</b>
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	<b>0</b>	0	4,286,527	<b>4,286,527</b>
<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>4,896,827</b>	<b>4,896,827</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>4,896,827</b>	<b>4,896,827</b>
<b>Total Cost for SubProgramme 11</b>	<b>276,375</b>	<b>24,939,487</b>	<b>0</b>	<b>25,215,862</b>	<b>276,375</b>	<b>19,672,081</b>	<b>19,948,456</b>
<i>Total Excluding Arrears</i>	276,375	24,939,487	0	<b>25,215,862</b>	276,375	19,672,081	<b>19,948,456</b>

## SubProgramme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	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	<b>458,347</b>	458,347	0	<b>458,347</b>
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	<b>66,000</b>	0	220,000	<b>220,000</b>
221002 Workshops and Seminars	0	28,333	0	<b>28,333</b>	0	0	<b>0</b>
221003 Staff Training	0	80,000	0	<b>80,000</b>	0	650,000	<b>650,000</b>
221007 Books, Periodicals & Newspapers	0	9,840	0	<b>9,840</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	56,000	0	<b>56,000</b>	0	40,263	<b>40,263</b>
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	<b>37,333</b>	0	54,450	<b>54,450</b>
221012 Small Office Equipment	0	2,267	0	<b>2,267</b>	0	8,000	<b>8,000</b>
221016 IFMS Recurrent costs	0	42,552	0	<b>42,552</b>	0	15,578	<b>15,578</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	12,000	<b>12,000</b>
222002 Postage and Courier	0	167	0	<b>167</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short term	0	31,738	0	<b>31,738</b>	0	0	<b>0</b>
227001 Travel inland	0	87,704	0	<b>87,704</b>	0	0	<b>0</b>

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227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	2,667	0	0	0
<b>Total Cost of Output 01</b>	<b>458,347</b>	<b>547,841</b>	<b>0</b>	<b>1,006,188</b>	<b>458,347</b>	<b>1,042,291</b>	<b>1,500,638</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	140,000	140,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	28,333	0	28,333	0	0	0
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	0	0
221012 Small Office Equipment	0	2,267	0	2,267	0	0	0
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	127,841	127,841
222001 Telecommunications	0	4,000	0	4,000	0	0	0
222002 Postage and Courier	0	167	0	167	0	0	0
225001 Consultancy Services- Short term	0	71,738	0	71,738	0	0	0
227001 Travel inland	0	88,704	0	88,704	0	306,900	306,900
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	0	0
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	2,667	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>547,841</b>	<b>0</b>	<b>547,841</b>	<b>0</b>	<b>574,741</b>	<b>574,741</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	28,333	0	28,333	0	153,000	153,000
221003 Staff Training	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,840	0	9,840	0	24,000	24,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	40,263	40,263
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	37,333	0	0	0
221012 Small Office Equipment	0	2,667	0	2,667	0	8,000	8,000
221016 IFMS Recurrent costs	0	42,552	0	42,552	0	16,581	16,581
222001 Telecommunications	0	4,000	0	4,000	0	12,000	12,000
222002 Postage and Courier	0	167	0	167	0	2,000	2,000
225001 Consultancy Services- Short term	0	31,738	0	31,738	0	100,000	100,000
227001 Travel inland	0	87,704	0	87,704	0	79,050	79,050
227002 Travel abroad	0	20,000	0	20,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	77,004	0	77,004	0	160,000	160,000
228002 Maintenance - Vehicles	0	27,240	0	27,240	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,267	0	2,267	0	4,000	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>572,844</b>	<b>0</b>	<b>572,844</b>	<b>0</b>	<b>801,894</b>	<b>801,894</b>
<b>Total Cost Of Outputs Provided</b>	<b>458,347</b>	<b>1,668,526</b>	<b>0</b>	<b>2,126,873</b>	<b>458,347</b>	<b>2,418,925</b>	<b>2,877,272</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140253 Rural Infrastructure Monitoring Services</b>							
263106 Other Current grants (Current)	0	393,651	0	393,651	0	693,651	693,651
<i>o/w Other Current grants (Current)</i>	0	393,651	0	393,651	0	0	0
<i>o/w recurrent operations</i>							
<i>o/w Rural Infrastructure Monitoring Services</i>	0	0	0	0	0	693,651	693,651
263321 Conditional trans. Autonomous Inst (Wage subvention	0	319,407	0	319,407	0	319,407	319,407
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	319,407	0	319,407	0	0	0
<i>o/w Rural infrastructure Monitoring Services-wage</i>	0	0	0	0	0	319,407	319,407
<b>Total Cost of Output 53</b>	0	713,058	0	713,058	0	1,013,058	1,013,058
<b>Total Cost Of Outputs Funded</b>	0	713,058	0	713,058	0	1,013,058	1,013,058
<b>Total Cost for SubProgramme 12</b>	<b>458,347</b>	<b>2,381,583</b>	<b>0</b>	<b>2,839,930</b>	<b>458,347</b>	<b>3,431,983</b>	<b>3,890,330</b>
<i>Total Excluding Arrears</i>	458,347	2,381,583	0	2,839,930	458,347	3,431,983	3,890,330

## SubProgramme 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget			2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	169,000	0	169,000	0	169,200	169,200
221003 Staff Training	0	80,000	0	80,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	54,450	54,450
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	44,000	0	44,000	0	37,200	37,200
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	25,813	0	25,813	0	19,613	19,613
<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>534,463</b>	<b>772,793</b>
<b>Output 140206 Monitoring and Evaluation of projects</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	64,000	64,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	51,150	51,150
227002 Travel abroad	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	29,603	0	29,603	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>144,753</b>	<b>144,753</b>
<b>Output 140207 Implementing the PIM Framework</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	154,000	154,000
221002 Workshops and Seminars	0	240,000	0	240,000	0	280,000	280,000
221003 Staff Training	0	240,000	0	240,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	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	54,450	54,450
221017 Subscriptions	0	0	0	0	0	10,000	10,000

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222001 Telecommunications	0	14,000	0	14,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	900,000	0	900,000	0	540,000	540,000
227001 Travel inland	0	0	0	0	0	65,957	65,957
227002 Travel abroad	0	20,000	0	20,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	9,812	0	9,812	0	10,000	10,000
<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>1,636,407</b>	<b>1,636,407</b>
<b>Total Cost Of Outputs Provided</b>	<b>238,330</b>	<b>2,344,338</b>	<b>0</b>	<b>2,582,668</b>	<b>238,330</b>	<b>2,315,623</b>	<b>2,553,953</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 140251 PPP Unit services</b>							
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 PPP Administrative and Operations Expenses</i>	0	1,353,001	0	1,353,001	0	0	0
<i>o/w Implementation of PPP Projects</i>	0	435,000	0	435,000	0	0	0
<i>o/w Monitoring and Evaluation of PPP Projects</i>	0	236,000	0	236,000	0	0	0
<i>o/w Salaries</i>	0	0	0	0	0	96,000	96,000
<i>o/w Operational expenses</i>	0	0	0	0	0	454,100	454,100
<i>o/w Prepare PPP Committee papers and convene PPP Committee Meetings</i>	0	0	0	0	0	375,000	375,000
<i>o/w staff training</i>	0	0	0	0	0	387,900	387,900
<i>o/w capacity building of MDAs, workshops/meetings with contracting authorities and private sector</i>	0	0	0	0	0	530,000	530,000
<i>o/w develop, print, publish and disseminate standard PPP documentation and guidelines</i>	0	0	0	0	0	110,000	110,000
<i>o/w Provide technical support to Contracting Authorities in all phases of the PPP Process</i>	0	0	0	0	0	50,000	50,000
<i>o/w Undertake field monitoring and evaluation visits</i>	0	0	0	0	0	21,000	21,000
<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>4,339,623</b>	<b>4,577,953</b>
<i>Total Excluding Arrears</i>	238,330	4,368,338	0	4,606,668	238,330	4,339,623	4,577,953

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>							
211102 Contract Staff Salaries	1,742,957	0	0	1,742,957	0	0	0
221002 Workshops and Seminars	345,184	395,000	0	740,184	0	0	0
225001 Consultancy Services- Short term	1,300,000	0	0	1,300,000	0	0	0
227001 Travel inland	0	165,200	0	165,200	0	0	0
227002 Travel abroad	200,000	0	0	200,000	0	0	0
<b>Total Cost Of Output 140201</b>	<b>3,588,141</b>	<b>560,200</b>	<b>0</b>	<b>4,148,341</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
211102 Contract Staff Salaries	0	0	0	0	2,494,781	0	2,494,781

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,600	129,600
221002 Workshops and Seminars	200,000	0	0	200,000	816,512	270,400	1,086,912
221003 Staff Training	0	150,000	0	150,000	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	75,000	100,000	175,000
227002 Travel abroad	0	0	0	0	145,200	0	145,200
<b>Total Cost Of Output 140202</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>350,000</b>	<b>3,531,493</b>	<b>700,000</b>	<b>4,231,493</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
211102 Contract Staff Salaries	0	0	0	0	648,000	0	648,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,500	0	150,500
212101 Social Security Contributions	0	0	0	0	64,800	0	64,800
213004 Gratuity Expenses	0	0	0	0	162,000	0	162,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	970,000	0	970,000
221003 Staff Training	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	106,000	0	106,000
221009 Welfare and Entertainment	0	0	0	0	22,280	0	22,280
221012 Small Office Equipment	0	0	0	0	700	0	700
225001 Consultancy Services- Short term	0	0	0	0	12,700,000	0	12,700,000
227001 Travel inland	0	0	0	0	1,523,720	0	1,523,720
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 140204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,588,000</b>	<b>0</b>	<b>16,588,000</b>
<b>Output 140207 Implementing the PIM Framework</b>							
211102 Contract Staff Salaries	49,680	0	0	49,680	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	94,800	94,800
221002 Workshops and Seminars	1,783,131	150,000	0	1,933,131	1,205,593	195,071	1,400,664
221003 Staff Training	0	0	0	0	483,643	300,000	783,643
221011 Printing, Stationery, Photocopying and Binding	124,048	0	0	124,048	50,000	0	50,000
225001 Consultancy Services- Short term	210,000	0	0	210,000	536,970	260,000	796,970
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	147,300	0	147,300
<b>Total Cost Of Output 140207</b>	<b>2,166,859</b>	<b>150,000</b>	<b>0</b>	<b>2,316,859</b>	<b>2,423,507</b>	<b>1,149,871</b>	<b>3,573,378</b>
<b>Total Cost for Outputs Provided</b>	<b>5,955,000</b>	<b>860,200</b>	<b>0</b>	<b>6,815,200</b>	<b>22,543,000</b>	<b>1,849,871</b>	<b>24,392,871</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 140275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
<b>Total Cost Of Output 140275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output 140278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 140278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>	<b>0</b>	<b>612,000</b>
<b>Total Cost for Project: 1521</b>	<b>5,955,000</b>	<b>860,200</b>	<b>0</b>	<b>6,815,200</b>	<b>23,155,000</b>	<b>1,849,871</b>	<b>25,004,871</b>
<b>Total Excluding Arrears</b>	<b>5,955,000</b>	<b>860,200</b>	<b>0</b>	<b>6,815,200</b>	<b>23,155,000</b>	<b>1,849,871</b>	<b>25,004,871</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 02</b>	<b>41,047,607</b>	<b>860,200</b>	<b>0</b>	<b>41,907,807</b>	<b>53,933,231</b>	<b>1,849,871</b>	<b>55,783,102</b>



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Total Excluding Arrears	41,047,607	860,200	0	<b>41,907,807</b>	53,933,231	1,849,871	<b>55,783,102</b>
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## Programme :1403 Public Financial Management

### Recurrent Budget Estimates

#### SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	267,397	0	0	<b>267,397</b>	267,397	0	<b>267,397</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	224,376	<b>224,376</b>
221016 IFMS Recurrent costs	0	14,983,523	0	<b>14,983,523</b>	0	18,559,147	<b>18,559,147</b>
<i>Total Cost of Output 01</i>	<i>267,397</i>	<i>14,983,523</i>	<i>0</i>	<i>15,250,920</i>	<i>267,397</i>	<i>18,783,523</i>	<i>19,050,920</i>
<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>18,783,523</b>	<b>19,050,920</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>18,783,523</b>	<b>19,050,920</b>
Total Excluding Arrears	267,397	14,983,523	0	<b>15,250,920</b>	267,397	18,783,523	<b>19,050,920</b>

#### SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	<b>108,918</b>	108,918	0	<b>108,918</b>
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	<b>144,000</b>	0	144,000	<b>144,000</b>
221003 Staff Training	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	<b>215,000</b>	0	195,113	<b>195,113</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	850,000	0	<b>850,000</b>	0	852,000	<b>852,000</b>
<i>Total Cost of Output 01</i>	<i>108,918</i>	<i>1,361,000</i>	<i>0</i>	<i>1,469,918</i>	<i>108,918</i>	<i>1,341,113</i>	<i>1,450,031</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>							
221016 IFMS Recurrent costs	0	550,725	0	<b>550,725</b>	0	550,725	<b>550,725</b>
222001 Telecommunications	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	46,500	<b>46,500</b>
227002 Travel abroad	0	40,000	0	<b>40,000</b>	0	49,500	<b>49,500</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>655,725</i>	<i>0</i>	<i>655,725</i>	<i>0</i>	<i>646,725</i>	<i>646,725</i>
<b>Total Cost Of Outputs Provided</b>	<b>108,918</b>	<b>2,016,725</b>	<b>0</b>	<b>2,125,643</b>	<b>108,918</b>	<b>1,987,838</b>	<b>2,096,756</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 140355 Capitalisation of Uganda National Oil Company (UNOOC)</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	11,900,120	<b>11,900,120</b>
<i>o/w UNOC Non Wage recurrent activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,900,120</i>	<i>11,900,120</i>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	<b>0</b>	0	19,570,000	<b>19,570,000</b>
<i>o/w UNOC Staff Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,570,000</i>	<i>19,570,000</i>
<i>Total Cost of Output 55</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,470,120</i>	<i>31,470,120</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,470,120</b>	<b>31,470,120</b>
<b>Total Cost for SubProgramme 06</b>	<b>108,918</b>	<b>2,016,725</b>	<b>0</b>	<b>2,125,643</b>	<b>108,918</b>	<b>33,457,958</b>	<b>33,566,876</b>
Total Excluding Arrears	108,918	2,016,725	0	<b>2,125,643</b>	108,918	33,457,958	<b>33,566,876</b>

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## SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 140307 Management of ICT systems and infrastructure</i>							
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	177,750	0	177,750	0	177,750	177,750
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	80,000	0	80,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	72,600	72,600
221016 IFMS Recurrent costs	0	800,000	0	800,000	0	928,360	928,360
227002 Travel abroad	0	16,000	0	16,000	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	29,000	29,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
<b>Total Cost of Output 07</b>	<b>457,679</b>	<b>1,238,750</b>	<b>0</b>	<b>1,696,429</b>	<b>457,679</b>	<b>1,518,110</b>	<b>1,975,789</b>
<b>Total Cost Of Outputs Provided</b>	<b>457,679</b>	<b>1,238,750</b>	<b>0</b>	<b>1,696,429</b>	<b>457,679</b>	<b>1,518,110</b>	<b>1,975,789</b>
<b>Total Cost for SubProgramme 23</b>	<b>457,679</b>	<b>1,238,750</b>	<b>0</b>	<b>1,696,429</b>	<b>457,679</b>	<b>1,518,110</b>	<b>1,975,789</b>
<i>Total Excluding Arrears</i>	457,679	1,238,750	0	1,696,429	457,679	1,518,110	1,975,789

## SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 140306 Procurement Policy, Disposal Management and Coordination</i>							
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	160,021
211103 Allowances (Inc. Casuals, Temporary)	0	154,728	0	154,728	0	167,040	167,040
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	7,844
221002 Workshops and Seminars	0	219,952	0	219,952	0	184,837	184,837
221003 Staff Training	0	144,048	0	144,048	0	217,190	217,190
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	1,143
221009 Welfare and Entertainment	0	2,715	0	2,715	0	2,715	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	44,722	44,722
225001 Consultancy Services- Short term	0	163,964	0	163,964	0	63,964	63,964
227001 Travel inland	0	209,970	0	209,970	0	148,772	148,772
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	128,000	128,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	20,000	20,000
<b>Total Cost of Output 06</b>	<b>160,021</b>	<b>1,001,983</b>	<b>0</b>	<b>1,162,004</b>	<b>160,021</b>	<b>986,227</b>	<b>1,146,248</b>
<i>Output 140308 E-Government Procurement Policy, coordination and implementation</i>							
221002 Workshops and Seminars	0	0	0	0	0	1,000,000	1,000,000
221003 Staff Training	0	0	0	0	0	600,000	600,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,021</b>	<b>1,001,983</b>	<b>0</b>	<b>1,162,004</b>	<b>160,021</b>	<b>2,786,227</b>	<b>2,946,248</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140354 Procurement Appeals Tribunal Services</b>							
263104 Transfers to other govt. Units (Current)	0	2,700,000	0	2,700,000	0	1,802,100	1,802,100
<i>o/w PPDA Appeals Tribunal Services</i>	0	2,700,000	0	2,700,000	0	0	0
<i>o/w PPDA Appeals Tribunal Operations</i>	0	0	0	0	0	1,802,100	1,802,100
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	897,900	897,900
<i>o/w Wage for PPDA Appeals Tribunal</i>	0	0	0	0	0	897,900	897,900
<b>Total Cost of Output 54</b>	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
<b>Total Cost Of Outputs Funded</b>	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
<b>Total Cost for SubProgramme 24</b>	<b>160,021</b>	<b>3,701,983</b>	<b>0</b>	<b>3,862,004</b>	<b>160,021</b>	<b>5,486,227</b>	<b>5,646,248</b>
<i>Total Excluding Arrears</i>	160,021	3,701,983	0	3,862,004	160,021	5,486,227	5,646,248

## SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	305,000	0	305,000	0	305,000	305,000
221002 Workshops and Seminars	0	99,600	0	99,600	0	99,600	99,600
221003 Staff Training	0	200,501	0	200,501	0	200,501	200,501
221009 Welfare and Entertainment	0	119,600	0	119,600	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	199,200	0	199,200	0	180,774	180,774
221016 IFMS Recurrent costs	0	1,293,832	0	1,293,832	0	1,165,832	1,165,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	100,402	0	100,402	0	93,374	93,374
227002 Travel abroad	0	99,851	0	99,851	0	89,866	89,866
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	228,000	228,000
<b>Total Cost of Output 02</b>	<b>264,631</b>	<b>2,522,986</b>	<b>0</b>	<b>2,787,617</b>	<b>264,631</b>	<b>2,487,547</b>	<b>2,752,178</b>
<b>Total Cost Of Outputs Provided</b>	<b>264,631</b>	<b>2,522,986</b>	<b>0</b>	<b>2,787,617</b>	<b>264,631</b>	<b>2,487,547</b>	<b>2,752,178</b>
<b>Total Cost for SubProgramme 25</b>	<b>264,631</b>	<b>2,522,986</b>	<b>0</b>	<b>2,787,617</b>	<b>264,631</b>	<b>2,487,547</b>	<b>2,752,178</b>
<i>Total Excluding Arrears</i>	264,631	2,522,986	0	2,787,617	264,631	2,487,547	2,752,178

## SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	200,200	0	200,200	0	504,354	504,354
221002 Workshops and Seminars	0	216,500	0	216,500	0	426,817	426,817
221003 Staff Training	0	117,500	0	117,500	0	312,338	312,338
221009 Welfare and Entertainment	0	41,800	0	41,800	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	181,823	181,823
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	730,000	730,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000

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227001 Travel inland	0	254,400	0	254,400	0	528,101	528,101
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	124,285	124,285
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	65,179	65,179
<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>2,964,092</b>	<b>3,322,168</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	0	0
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	11,800	0	11,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
221016 IFMS Recurrent costs	0	280,000	0	280,000	0	0	0
227001 Travel inland	0	66,000	0	66,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<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>0</b>	<b>0</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	0	0
221002 Workshops and Seminars	0	213,317	0	213,317	0	0	0
221003 Staff Training	0	94,838	0	94,838	0	0	0
221009 Welfare and Entertainment	0	17,595	0	17,595	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,356	0	90,356	0	0	0
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	0	0
227001 Travel inland	0	247,450	0	247,450	0	0	0
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	0	0
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	0	0
<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>0</b>	<b>0</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>2,964,092</b>	<b>3,322,168</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	918,520	918,520
<i>o/w Operational Costs for Accountability Sector Secretariat</i>	0	919,520	0	919,520	0	0	0
<i>o/w Transfer to Secretariat for Accountability Sector</i>	0	0	0	0	0	918,520	918,520
263106 Other Current grants (Current)	0	33,960,000	0	33,960,000	0	0	0
<i>o/w Out of which, URA</i>	0	8,000,000	0	8,000,000	0	0	0
<i>o/w Out of which, IG</i>	0	3,521,000	0	3,521,000	0	0	0
<i>o/w Out of which, DEI</i>	0	3,968,637	0	3,968,637	0	0	0
<i>o/w Out of which, PPDA</i>	0	650,000	0	650,000	0	0	0
<i>o/w Out of which, EOC</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Out of which, OAG</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Out of which, MoFPED</i>	0	2,495,363	0	2,495,363	0	0	0
<i>o/w Out of which, FIA</i>	0	2,025,000	0	2,025,000	0	0	0
<i>o/w Out of which NPA</i>	0	300,000	0	300,000	0	0	0
<i>o/w Out of which KCCA</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Out of which MoLG</i>	0	2,500,000	0	2,500,000	0	0	0

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<i>o/w Out of which MoPS/UBoS</i>	0	1,500,000	0	1,500,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	622,080	0	622,080	0	622,080	622,080
<i>o/w Out of which Accountability Sector Secretariat Wage</i>	0	622,080	0	622,080	0	0	0
<i>o/w Wage Accountability Sector Secretariat</i>	0	0	0	0	0	622,080	622,080
264101 Contributions to Autonomous Institutions	0	0	0	0	0	33,961,000	33,961,000
<i>o/w Transfer to URA</i>	0	0	0	0	0	3,867,995	3,867,995
<i>o/w Transfer to EOC</i>	0	0	0	0	0	3,160,153	3,160,153
<i>o/w Transfer to Financial Intelligence Authority</i>	0	0	0	0	0	1,875,978	1,875,978
<i>o/w Transfer to Inspectorate of Government</i>	0	0	0	0	0	2,939,677	2,939,677
<i>o/w Transfer to Public Procurement &amp; Disposal Authority</i>	0	0	0	0	0	618,879	618,879
<i>o/w Transfer to Office of Auditor General</i>	0	0	0	0	0	3,094,396	3,094,396
<i>o/w Transfer to National Planning Authority</i>	0	0	0	0	0	386,800	386,800
<i>o/w Transfer to Directorate of Ethics and Integrity</i>	0	0	0	0	0	3,094,396	3,094,396
<i>o/w Transfer to Kampala Capital City Authority</i>	0	0	0	0	0	1,160,399	1,160,399
<i>o/w Transfer to Ministry of Public Service</i>	0	0	0	0	0	1,160,399	1,160,399
<i>o/w Transfer to MOLG</i>	0	0	0	0	0	1,547,198	1,547,198
<i>o/w Transfer to Ministry of Finance, Planning and Economic</i>	0	0	0	0	0	11,054,731	11,054,731
<b>Total Cost of Output 52</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>35,501,600</b>	<b>35,501,600</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>35,501,600</b>	<b>0</b>	<b>35,501,600</b>	<b>35,501,600</b>
<b>Total Cost for SubProgramme 31</b>	<b>358,076</b>	<b>38,523,974</b>	<b>0</b>	<b>38,882,050</b>	<b>358,076</b>	<b>38,465,692</b>	<b>38,823,768</b>
<i>Total Excluding Arrears</i>	358,076	38,523,974	0	38,882,050	358,076	38,465,692	38,823,768

## SubProgramme 32 Assets Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	124,000	0	124,000	0	132,000	132,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,075	9,075
221016 IFMS Recurrent costs	0	648,000	0	648,000	0	1,544,725	1,544,725
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>108,918</b>	<b>772,000</b>	<b>0</b>	<b>880,918</b>	<b>108,918</b>	<b>1,815,800</b>	<b>1,924,718</b>
<b>Total Cost Of Outputs Provided</b>	<b>108,918</b>	<b>772,000</b>	<b>0</b>	<b>880,918</b>	<b>108,918</b>	<b>1,815,800</b>	<b>1,924,718</b>
<b>Outputs Funded</b>							
<b>Output 140351 Facility and Assets Management</b>							
263104 Transfers to other govt. Units (Current)	0	1,044,725	0	1,044,725	0	0	0

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<i>o/w IFMS- Assets Management Module Updated &amp; clean reports off the system prepared</i>	0	400,000	0	400,000	0	0	0
<i>o/w Policy &amp; guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies</i>	0	244,725	0	244,725	0	0	0
<i>o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	400,000	0	400,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,044,725</b>	<b>0</b>	<b>1,044,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,044,725</b>	<b>0</b>	<b>1,044,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 32</b>	<b>108,918</b>	<b>1,816,725</b>	<b>0</b>	<b>1,925,643</b>	<b>108,918</b>	<b>1,815,800</b>	<b>1,924,718</b>
<i>Total Excluding Arrears</i>	108,918	1,816,725	0	1,925,643	108,918	1,815,800	1,924,718

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>							
211102 Contract Staff Salaries	3,224,174	0	0	3,224,174	6,968,628	0	6,968,628
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	189,600	189,600
221002 Workshops and Seminars	342,000	0	0	342,000	243,746	335,420	579,166
221003 Staff Training	255,000	340,000	0	595,000	124,182	350,000	474,182
221009 Welfare and Entertainment	42,190	0	0	42,190	42,190	0	42,190
221011 Printing, Stationery, Photocopying and Binding	17,392	0	0	17,392	288,873	0	288,873
222001 Telecommunications	50,929	0	0	50,929	50,929	0	50,929
222003 Information and communications technology (ICT)	1,014,911	400,000	0	1,414,911	1,248,900	960,000	2,208,900
225001 Consultancy Services- Short term	260,000	0	0	260,000	390,766	3,620,583	4,011,349
225002 Consultancy Services- Long-term	2,802,264	0	0	2,802,264	0	0	0
227001 Travel inland	0	0	0	0	113,556	84,644	198,200
227002 Travel abroad	0	0	0	0	0	175,400	175,400
227004 Fuel, Lubricants and Oils	72,184	0	0	72,184	55,416	0	55,416
228002 Maintenance - Vehicles	115,306	0	0	115,306	115,306	50,000	165,306
<b>Total Cost Of Output 140301</b>	<b>8,196,348</b>	<b>740,000</b>	<b>0</b>	<b>8,936,348</b>	<b>9,642,492</b>	<b>5,765,648</b>	<b>15,408,139</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>							
221002 Workshops and Seminars	50,000	0	0	50,000	120,000	480,000	600,000
221003 Staff Training	100,000	0	0	100,000	206,230	120,000	326,230
222003 Information and communications technology (ICT)	120,000	0	0	120,000	185,000	0	185,000
<b>Total Cost Of Output 140303</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>511,230</b>	<b>600,000</b>	<b>1,111,230</b>
<b>Output 140304 Local Government Financial Management Reform</b>							
211102 Contract Staff Salaries	0	140,322	0	140,322	1,293,106	0	1,293,106
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,600	129,600
221002 Workshops and Seminars	360,000	0	0	360,000	684,204	130,000	814,204
221003 Staff Training	352,538	421,554	0	774,092	450,000	0	450,000
221009 Welfare and Entertainment	6,000	0	0	6,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	60,010	0	0	60,010	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	30,000	0	30,000

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222001 Telecommunications	6,000	0	0	<b>6,000</b>	13,680	0	<b>13,680</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	250,000	0	<b>250,000</b>
223005 Electricity	9,000	0	0	<b>9,000</b>	9,000	0	<b>9,000</b>
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	<b>160,000</b>	160,000	0	<b>160,000</b>
225001 Consultancy Services- Short term	927,520	143,640	0	<b>1,071,160</b>	839,000	225,640	<b>1,064,640</b>
225002 Consultancy Services- Long-term	1,542,769	0	0	<b>1,542,769</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	132,320	22,147	<b>154,467</b>
227004 Fuel, Lubricants and Oils	19,000	0	0	<b>19,000</b>	31,536	0	<b>31,536</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	149,000	0	<b>149,000</b>
<b>Total Cost Of Output 140304</b>	<b>3,442,837</b>	<b>705,517</b>	<b>0</b>	<b>4,148,353</b>	<b>4,135,846</b>	<b>507,387</b>	<b>4,643,233</b>
<b>Output 140305 Strengthening of Oversight (OAG and Parliament)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	981,311	<b>981,311</b>
221003 Staff Training	0	0	0	<b>0</b>	0	53,646	<b>53,646</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	4,400,000	<b>4,400,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	448,610	<b>448,610</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	293,000	<b>293,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	75,342	<b>75,342</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost Of Output 140305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,421,909</b>	<b>6,421,909</b>
<b>Output 140306 Procurement Policy, Disposal Management and Coordination</b>							
211102 Contract Staff Salaries	71,280	0	0	<b>71,280</b>	0	0	<b>0</b>
221002 Workshops and Seminars	229,662	0	0	<b>229,662</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	400,058	0	0	<b>400,058</b>	0	0	<b>0</b>
<b>Total Cost Of Output 140306</b>	<b>901,000</b>	<b>0</b>	<b>0</b>	<b>901,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140307 Management of ICT systems and infrastructure</b>							
211102 Contract Staff Salaries	779,973	0	0	<b>779,973</b>	2,046,290	0	<b>2,046,290</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	290,000	<b>290,000</b>
221002 Workshops and Seminars	859,484	0	0	<b>859,484</b>	196,478	300,000	<b>496,478</b>
221003 Staff Training	132,000	0	0	<b>132,000</b>	0	133,560	<b>133,560</b>
221009 Welfare and Entertainment	15,000	0	0	<b>15,000</b>	24,000	0	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	206,754	0	0	<b>206,754</b>	144,870	0	<b>144,870</b>
222001 Telecommunications	28,000	0	0	<b>28,000</b>	28,000	0	<b>28,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	230,200	<b>230,200</b>
225001 Consultancy Services- Short term	2,014,535	1,169,979	0	<b>3,184,514</b>	0	4,346,240	<b>4,346,240</b>
225002 Consultancy Services- Long-term	985,070	0	0	<b>985,070</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	0	<b>100,000</b>	132,079	0	<b>132,079</b>
227004 Fuel, Lubricants and Oils	95,000	0	0	<b>95,000</b>	93,768	0	<b>93,768</b>
228002 Maintenance - Vehicles	14,000	0	0	<b>14,000</b>	34,000	0	<b>34,000</b>
<b>Total Cost Of Output 140307</b>	<b>5,229,815</b>	<b>1,169,979</b>	<b>0</b>	<b>6,399,794</b>	<b>2,699,485</b>	<b>5,300,000</b>	<b>7,999,485</b>
<b>Total Cost for Outputs Provided</b>	<b>18,040,000</b>	<b>2,615,496</b>	<b>0</b>	<b>20,655,496</b>	<b>16,989,053</b>	<b>18,594,944</b>	<b>35,583,997</b>



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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 140372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	0	300,000	300,000
<i>Total Cost Of Output 140372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output 140375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	871,747	1,188,253	2,060,000
<i>Total Cost Of Output 140375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>871,747</i>	<i>1,188,253</i>	<i>2,060,000</i>
<i>Output 140378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	15,000	0	15,000
<i>Total Cost Of Output 140378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>886,747</i>	<i>1,488,253</i>	<i>2,375,000</i>
<i>Total Cost for Project: 1521</i>	<i>18,040,000</i>	<i>2,615,496</i>	<i>0</i>	<i>20,655,496</i>	<i>17,875,800</i>	<i>20,083,197</i>	<i>37,958,997</i>
<i>Total Excluding Arrears</i>	<i>18,040,000</i>	<i>2,615,496</i>	<i>0</i>	<i>20,655,496</i>	<i>17,875,800</i>	<i>20,083,197</i>	<i>37,958,997</i>
	<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>84,570,306</b>	<b>2,615,496</b>	<b>0</b>	<b>87,185,802</b>	<b>121,616,296</b>	<b>20,083,197</b>	<b>141,699,492</b>
<i>Total Excluding Arrears</i>	<i>84,570,306</i>	<i>2,615,496</i>	<i>0</i>	<i>87,185,802</i>	<i>121,616,296</i>	<i>20,083,197</i>	<i>141,699,492</i>

## Programme :1409 Deficit Financing and Cash Management

### Recurrent Budget Estimates

### SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	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	250,000	0	250,000	0	374,000	374,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	0	96,000	0	96,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	0	0
221016 IFMS Recurrent costs	0	43,300	0	43,300	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	160,000	160,000
<i>Total Cost of Output 01</i>	<i>163,138</i>	<i>923,300</i>	<i>0</i>	<i>1,086,438</i>	<i>163,138</i>	<i>750,000</i>	<i>913,138</i>
<i>Output 140903 Data Management and Dissemination</i>							
221003 Staff Training	0	100,000	0	100,000	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	88,935	88,935
221012 Small Office Equipment	0	28,000	0	28,000	0	28,000	28,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	87,300	87,300
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0

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227001 Travel inland	0	120,000	0	120,000	0	88,350	88,350
<b>Total Cost of Output 03</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>634,585</b>	<b>634,585</b>
<b>Output 140904 Mobilization of External and Domestic Debt Financing</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	280,000	0	280,000	0	380,000	380,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	35,000	35,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	62,000	62,000
227002 Travel abroad	0	45,000	0	45,000	0	130,500	130,500
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>597,000</b>	<b>0</b>	<b>597,000</b>	<b>0</b>	<b>645,500</b>	<b>645,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>163,138</b>	<b>2,060,300</b>	<b>0</b>	<b>2,223,438</b>	<b>163,138</b>	<b>2,030,085</b>	<b>2,193,223</b>
<b>Total Cost for SubProgramme 19</b>	<b>163,138</b>	<b>2,060,300</b>	<b>0</b>	<b>2,223,438</b>	<b>163,138</b>	<b>2,030,085</b>	<b>2,193,223</b>
<i>Total Excluding Arrears</i>	163,138	2,060,300	0	2,223,438	163,138	2,030,085	2,193,223

## SubProgramme 20 Cash Policy and Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140902 Cash Policy, Coordination and Monitoring</b>							
211101 General Staff Salaries	273,151	0	0	273,151	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	160,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	60,000	60,000
221003 Staff Training	0	271,530	0	271,530	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	12,000	12,000
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	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	27,225	27,225
221012 Small Office Equipment	0	4,000	0	4,000	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	59,000	0	59,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	27,900	27,900
227002 Travel abroad	0	100,000	0	100,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Output 02</b>	<b>273,151</b>	<b>978,115</b>	<b>0</b>	<b>1,251,266</b>	<b>273,151</b>	<b>904,240</b>	<b>1,177,391</b>
<b>Output 140903 Data Management and Dissemination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	84,000	84,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	120,000	120,000
221003 Staff Training	0	180,000	0	180,000	0	180,000	180,000
221016 IFMS Recurrent costs	0	0	0	0	0	110,000	110,000
221017 Subscriptions	0	0	0	0	0	4,125	4,125
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	79,864	79,864

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227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>617,989</i>	<i>617,989</i>
<b>Total Cost Of Outputs Provided</b>	<b>273,151</b>	<b>1,548,115</b>	<b>0</b>	<b>1,821,266</b>	<b>273,151</b>	<b>1,522,229</b>	<b>1,795,380</b>
<b>Total Cost for SubProgramme 20</b>	<b>273,151</b>	<b>1,548,115</b>	<b>0</b>	<b>1,821,266</b>	<b>273,151</b>	<b>1,522,229</b>	<b>1,795,380</b>
<i>Total Excluding Arrears</i>	<i>273,151</i>	<i>1,548,115</i>	<i>0</i>	<i>1,821,266</i>	<i>273,151</i>	<i>1,522,229</i>	<i>1,795,380</i>

## SubProgramme 21 Development Assistance and Regional Cooperation

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 140903 Data Management and Dissemination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	115,000	115,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	40,000	40,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	116,250	116,250
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>411,250</i>	<i>411,250</i>
<b>Output 140904 Mobilization of External and Domestic Debt Financing</b>							
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	231,000	231,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	15,000	15,000
221009 Welfare and Entertainment	0	135,000	0	135,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	50,820	50,820
221012 Small Office Equipment	0	20,000	0	20,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0
222001 Telecommunications	0	18,000	0	18,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	40,000	40,000
227001 Travel inland	0	140,000	0	140,000	0	132,060	132,060
227002 Travel abroad	0	200,000	0	200,000	0	189,000	189,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	95,000	95,000
228002 Maintenance - Vehicles	0	37,182	0	37,182	0	37,182	37,182
<i>Total Cost of Output 04</i>	<i>219,968</i>	<i>1,171,182</i>	<i>0</i>	<i>1,391,150</i>	<i>219,968</i>	<i>1,135,062</i>	<i>1,355,030</i>
<b>Output 140905 Coordination of Regional Cooperation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	120,000	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	180,000	180,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>380,000</i>	<i>380,000</i>

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## Output 140906 Coordination of Climate Change Financing

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	0	0	93,000	93,000
227002 Travel abroad	0	0	0	0	0	90,000	90,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>243,000</b>	<b>243,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>219,968</b>	<b>2,251,182</b>	<b>0</b>	<b>2,471,150</b>	<b>219,968</b>	<b>2,169,312</b>	<b>2,389,280</b>
<b>Total Cost for SubProgramme 21</b>	<b>219,968</b>	<b>2,251,182</b>	<b>0</b>	<b>2,471,150</b>	<b>219,968</b>	<b>2,169,312</b>	<b>2,389,280</b>
Total Excluding Arrears	219,968	2,251,182	0	2,471,150	219,968	2,169,312	2,389,280

## Development Budget Estimates

### Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	506,766	0	506,766	0	502,116	502,116
221002 Workshops and Seminars	0	58	0	58	0	62,900	62,900
221003 Staff Training	0	242,200	0	242,200	0	247,200	247,200
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	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	184,000	0	184,000	0	189,000	189,000
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	0	0	0
227001 Travel inland	0	33,522	0	33,522	0	35,299	35,299
227002 Travel abroad	0	355,531	0	355,531	0	355,288	355,288
227004 Fuel, Lubricants and Oils	0	23,998	0	23,998	0	28,998	28,998
<b>Total Cost Of Output 140904</b>	<b>152,893</b>	<b>1,498,874</b>	<b>0</b>	<b>1,651,767</b>	<b>0</b>	<b>1,573,601</b>	<b>1,573,601</b>
<b>Total Cost for Outputs Provided</b>	<b>152,893</b>	<b>1,498,874</b>	<b>0</b>	<b>1,651,767</b>	<b>0</b>	<b>1,573,601</b>	<b>1,573,601</b>
<b>Total Cost for Project: 1208</b>	<b>152,893</b>	<b>1,498,874</b>	<b>0</b>	<b>1,651,767</b>	<b>0</b>	<b>1,573,601</b>	<b>1,573,601</b>
Total Excluding Arrears	152,893	1,498,874	0	1,651,767	0	1,573,601	1,573,601

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 140901 Debt Policy, Coordination and Monitoring</b>							
211102 Contract Staff Salaries	236,980	0	0	236,980	1,009,116	0	1,009,116
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	198,760	0	0	198,760	566,370	66,000	632,370
221003 Staff Training	79,470	0	0	79,470	377,740	119,305	497,045
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	59,490	0	59,490
222003 Information and communications technology (ICT)	229,813	0	0	229,813	218,420	0	218,420
225001 Consultancy Services- Short term	174,571	0	0	174,571	40,000	0	40,000
225002 Consultancy Services- Long-term	652,996	0	0	652,996	0	0	0

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227001 Travel inland	140,000	0	0	140,000	194,563	0	194,563
227002 Travel abroad	293,400	0	0	293,400	218,000	0	218,000
<b>Total Cost Of Output 140901</b>	<b>2,055,991</b>	<b>0</b>	<b>0</b>	<b>2,055,991</b>	<b>2,703,700</b>	<b>185,305</b>	<b>2,889,005</b>
<b>Output 140902 Cash Policy, Coordination and Monitoring</b>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	150,010	0	0	150,010	152,893	64,695	217,588
227001 Travel inland	0	0	0	0	64,200	0	64,200
<b>Total Cost Of Output 140902</b>	<b>150,010</b>	<b>0</b>	<b>0</b>	<b>150,010</b>	<b>317,093</b>	<b>64,695</b>	<b>381,788</b>
<b>Total Cost for Outputs Provided</b>	<b>2,206,000</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>	<b>3,020,793</b>	<b>250,000</b>	<b>3,270,793</b>
<b>Total Cost for Project: 1521</b>	<b>2,206,000</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>	<b>3,020,793</b>	<b>250,000</b>	<b>3,270,793</b>
<b>Total Excluding Arrears</b>	<b>2,206,000</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>	<b>3,020,793</b>	<b>250,000</b>	<b>3,270,793</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>8,874,747</b>	<b>1,498,874</b>	<b>0</b>	<b>10,373,621</b>	<b>9,398,676</b>	<b>1,823,601</b>	<b>11,222,276</b>
<b>Total Excluding Arrears</b>	<b>8,874,747</b>	<b>1,498,874</b>	<b>0</b>	<b>10,373,621</b>	<b>9,398,676</b>	<b>1,823,601</b>	<b>11,222,276</b>

## Programme :1410 Development Policy and Investment Promotion

### Recurrent Budget Estimates

#### SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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	68,000	0	68,000	0	150,000	150,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	55,000	55,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	36,300	36,300
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	32,000	32,000
227001 Travel inland	0	106,021	0	106,021	0	120,919	120,919
227002 Travel abroad	0	13,000	0	13,000	0	11,700	11,700
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	123,848	123,848
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,000	26,000
<b>Total Cost of Output 01</b>	<b>182,730</b>	<b>1,002,021</b>	<b>0</b>	<b>1,184,751</b>	<b>182,730</b>	<b>990,768</b>	<b>1,173,498</b>
<b>Output 141002 Policy Research and Analytical Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	140,000	140,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	60,000	60,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	27,225	27,225
221012 Small Office Equipment	0	1,000	0	1,000	0	3,000	3,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	62,000	62,000

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227001 Travel inland	0	109,121	0	109,121	0	93,000	93,000
227002 Travel abroad	0	20,000	0	20,000	0	22,500	22,500
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,500	5,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>611,621</b>	<b>0</b>	<b>611,621</b>	<b>0</b>	<b>597,725</b>	<b>597,725</b>
<b>Output 141003 Investment climate advisory</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,664	0	70,664	0	158,000	158,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	100,000	0	100,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	22,688
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	26,000	26,000
227001 Travel inland	0	107,064	0	107,064	0	93,000	93,000
227002 Travel abroad	0	20,000	0	20,000	0	63,450	63,450
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>636,228</b>	<b>0</b>	<b>636,228</b>	<b>0</b>	<b>618,638</b>	<b>618,638</b>
<b>Total Cost Of Outputs Provided</b>	<b>182,730</b>	<b>2,249,869</b>	<b>0</b>	<b>2,432,599</b>	<b>182,730</b>	<b>2,207,130</b>	<b>2,389,860</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	6,526,694	0	6,526,694	0	10,104,257	10,104,257
<i>o/w O/W NPC Operations</i>	0	6,526,694	0	6,526,694	0	0	0
<i>o/w o/w NPC Operations</i>	0	0	0	0	0	10,104,257	10,104,257
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	3,886,810	0	3,886,810	3,886,810
<i>o/w O/W NPC Staff Salaries</i>	0	3,886,810	0	3,886,810	0	0	0
<i>o/w o/w NPC staff salaries</i>	0	0	0	0	0	3,886,810	3,886,810
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,413,504</b>	<b>0</b>	<b>10,413,504</b>	<b>0</b>	<b>13,991,067</b>	<b>13,991,067</b>
<b>Output 141052 Economic Policy Research and Analysis</b>							
263104 Transfers to other govt. Units (Current)	0	3,316,003	0	3,316,003	0	3,316,003	3,316,003
<i>o/w Transfer to EPRC for operations</i>	0	3,316,003	0	3,316,003	0	0	0
<i>o/w o/w Transfer to EPRC for operations</i>	0	0	0	0	0	3,316,003	3,316,003
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,108,997	0	1,108,997	0	1,108,997	1,108,997
<i>o/w O/W EPRC wages including NSSF and gratuity</i>	0	1,108,997	0	1,108,997	0	0	0
<i>o/w o/w EPRC Wage</i>	0	0	0	0	0	1,108,997	1,108,997
<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>
<b>Output 141053 Public Enterprises Management</b>							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
<i>o/w Transfer to PMU for operations</i>	0	1,300,000	0	1,300,000	0	0	0
<i>o/w o/w Transfer to PMU for operations</i>	0	0	0	0	0	1,300,000	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000

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<i>o/w Transfer to PMU -wage</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w o/w Transfer to PMU- Wage</i>	0	0	0	0	0	1,500,000	1,500,000
<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	884,000	0	884,000	0	884,000	884,000
<i>o/w Transfer to CICSfor Operations</i>	0	884,000	0	884,000	0	0	0
<i>o/w Transfer to PSDU for operations</i>	0	0	0	0	0	884,000	884,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	836,000	0	836,000	0	836,000	836,000
<i>o/w O/W CICS Staff Salaries</i>	0	836,000	0	836,000	0	0	0
<i>o/w o/w PSDU staff salaries</i>	0	0	0	0	0	836,000	836,000
<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	5,470,000	0	5,470,000	0	7,470,000	7,470,000
<i>o/w Enterprise Uganda Operations</i>	0	5,470,000	0	5,470,000	0	0	0
<i>o/w o/w Enterprise Uganda Operations</i>	0	0	0	0	0	7,470,000	7,470,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	2,030,000	0	2,030,000	2,030,000
<i>o/w Wage foe Enterprise Uganda</i>	0	2,030,000	0	2,030,000	0	0	0
<i>o/w o/w Wage for Enterprise Uganda</i>	0	0	0	0	0	2,030,000	2,030,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Output 141058 Support to Uganda Free Zones Authority</b>							
263104 Transfers to other govt. Units (Current)	0	6,879,214	0	6,879,214	0	6,879,214	6,879,214
<i>o/w Transfer to UFZA for operations</i>	0	6,879,214	0	6,879,214	0	0	0
<i>o/w o/w Transfer to UFZA for operations</i>	0	0	0	0	0	6,879,214	6,879,214
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,085,720	0	2,085,720	0	2,085,720	2,085,720
<i>o/w Transfer to UFZA</i>	0	2,085,720	0	2,085,720	0	0	0
<i>o/w o/w UFZA salaries</i>	0	0	0	0	0	2,085,720	2,085,720
<b>Total Cost of Output 58</b>	<b>0</b>	<b>8,964,934</b>	<b>0</b>	<b>8,964,934</b>	<b>0</b>	<b>8,964,934</b>	<b>8,964,934</b>
<b>Output 141059 NEC Services</b>							
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Transfer to NEC</i>	0	2,000,000	0	2,000,000	0	0	0
<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>0</b>	<b>0</b>
<b>Output 141060 United States African Development Foundation (USADF) Services</b>							
263104 Transfers to other govt. Units (Current)	0	3,600,000	0	3,600,000	0	3,600,000	3,600,000
<i>o/w Transfer to USADF</i>	0	3,600,000	0	3,600,000	0	0	0
<i>o/w o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	3,600,000
<b>Total Cost of Output 60</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>41,423,438</b>	<b>0</b>	<b>41,423,438</b>	<b>0</b>	<b>45,001,001</b>	<b>45,001,001</b>
<b>Total Cost for SubProgramme 09</b>	<b>182,730</b>	<b>43,673,307</b>	<b>0</b>	<b>43,856,037</b>	<b>182,730</b>	<b>47,208,131</b>	<b>47,390,861</b>
<i>Total Excluding Arrears</i>	182,730	43,673,307	0	43,856,037	182,730	47,208,131	47,390,861
<b>Development Budget Estimates</b>							



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

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

<i>Thousand Uganda Shillings</i>								
2019/20 Approved Budget					2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 141003 Investment climate advisory</b>								
211102 Contract Staff Salaries	0	35,000	0	35,000	0	18,000	18,000	
221001 Advertising and Public Relations	0	55,000	0	55,000	0	100,000	100,000	
221002 Workshops and Seminars	0	50,000	0	50,000	0	250,000	250,000	
221003 Staff Training	0	0	0	0	0	60,000	60,000	
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000	
222001 Telecommunications	0	9,000	0	9,000	0	11,000	11,000	
222003 Information and communications technology (ICT)	0	2,886,000	0	2,886,000	0	2,500,000	2,500,000	
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	310,000	
223004 Guard and Security services	0	0	0	0	0	24,000	24,000	
223005 Electricity	0	24,000	0	24,000	0	3,000	3,000	
223006 Water	0	6,000	0	6,000	0	0	0	
225001 Consultancy Services- Short term	0	1,400,000	0	1,400,000	0	2,100,000	2,100,000	
225002 Consultancy Services- Long-term	0	1,821,000	0	1,821,000	0	1,887,800	1,887,800	
226001 Insurances	0	84,000	0	84,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,200	7,200	
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	5,000	5,000	
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>6,790,200</b>	<b>0</b>	<b>6,790,200</b>	<b>0</b>	<b>7,406,000</b>	<b>7,406,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>6,790,200</b>	<b>0</b>	<b>6,790,200</b>	<b>0</b>	<b>7,406,000</b>	<b>7,406,000</b>	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 141054 Private Sector Development Services</b>								
263106 Other Current grants (Current)	742,342	0	0	742,342	0	0	0	
<i>o/w CEDP UBFC, UHTTI construction and online business registration activities implemented</i>	742,342	0	0	742,342	0	0	0	
<b>Total Cost Of Output 141054</b>	<b>742,342</b>	<b>0</b>	<b>0</b>	<b>742,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output 141056 Business Development Services</b>								
263106 Other Current grants (Current)	0	0	0	0	742,342	0	742,342	
<i>o/w CEDP operations</i>	0	0	0	0	742,342	0	742,342	
<b>Total Cost Of Output 141056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,342</b>	<b>0</b>	<b>742,342</b>	
<b>Total Cost for Outputs Funded</b>	<b>742,342</b>	<b>0</b>	<b>0</b>	<b>742,342</b>	<b>742,342</b>	<b>0</b>	<b>742,342</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	12,553,734	0	12,553,734	0	8,200,000	8,200,000	
312202 Machinery and Equipment	0	3,100,000	0	3,100,000	0	0	0	
312203 Furniture & Fixtures	0	1,000,000	0	1,000,000	0	0	0	
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>16,653,734</b>	<b>0</b>	<b>16,653,734</b>	<b>0</b>	<b>8,200,000</b>	<b>8,200,000</b>	

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

## Output 141075 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	2,500,000	2,500,000
<b>Total Cost Of Output 141075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

## Output 141076 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	3,304,000	3,304,000
<b>Total Cost Of Output 141076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,304,000</b>	<b>3,304,000</b>

## Output 141078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost Of Output 141078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

<b>Total Cost for Capital Purchases</b>	0	16,653,734	0	16,653,734	0	16,004,000	16,004,000
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<b>Total Cost for Project: 1289</b>	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342
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<b>Total Excluding Arrears</b>	742,342	23,443,934	0	24,186,276	742,342	23,410,000	24,152,342
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## Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 141003 Investment climate advisory

211102 Contract Staff Salaries	0	300,000	0	300,000	0	280,000	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,800	0	32,800	0	20,000	20,000
221001 Advertising and Public Relations	0	114,900	0	114,900	0	100,000	100,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	100,000	100,000
221003 Staff Training	0	240,000	0	240,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	50,000	50,000
222001 Telecommunications	0	34,320	0	34,320	0	36,000	36,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	280,000	280,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	1,500,000	0	1,500,000	0	413,879	413,879
225002 Consultancy Services- Long-term	0	1,600,000	0	1,600,000	0	1,200,000	1,200,000
226001 Insurances	0	60,000	0	60,000	0	24,000	24,000
227001 Travel inland	0	100,805	0	100,805	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	30,000	30,000
228004 Maintenance – Other	0	25,000	0	25,000	0	6,000	6,000
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>4,670,025</b>	<b>0</b>	<b>4,670,025</b>	<b>0</b>	<b>2,614,879</b>	<b>2,614,879</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>4,670,025</b>	<b>0</b>	<b>4,670,025</b>	<b>0</b>	<b>2,614,879</b>	<b>2,614,879</b>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 141056 Business Development Services</b>							
263106 Other Current grants (Current)	0	16,255,785	0	16,255,785	0	9,937,650	9,937,650
<i>o/w Grants to Enterprises for Skills enhancement</i>	0	16,255,785	0	16,255,785	0	0	0
<i>o/w Grants to private organisations</i>	0	0	0	0	0	9,937,650	9,937,650
<b>Total Cost Of Output 141056</b>	<b>0</b>	<b>16,255,785</b>	<b>0</b>	<b>16,255,785</b>	<b>0</b>	<b>9,937,650</b>	<b>9,937,650</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>16,255,785</b>	<b>0</b>	<b>16,255,785</b>	<b>0</b>	<b>9,937,650</b>	<b>9,937,650</b>
<b>Capital Purchases</b>							
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>							
312203 Furniture & Fixtures	0	20,000	0	20,000	0	0	0
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1338</b>	<b>0</b>	<b>20,945,810</b>	<b>0</b>	<b>20,945,810</b>	<b>0</b>	<b>12,552,529</b>	<b>12,552,529</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>20,945,810</b>	<b>0</b>	<b>20,945,810</b>	<b>0</b>	<b>12,552,529</b>	<b>12,552,529</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 10</b>	<b>44,598,379</b>	<b>44,389,744</b>	<b>0</b>	<b>88,988,123</b>	<b>48,133,203</b>	<b>35,962,529</b>	<b>84,095,732</b>
<b>Total Excluding Arrears</b>	<b>44,598,379</b>	<b>44,389,744</b>	<b>0</b>	<b>88,988,123</b>	<b>48,133,203</b>	<b>35,962,529</b>	<b>84,095,732</b>

## Programme :1411 Financial Sector Development

### Recurrent Budget Estimates

#### SubProgramme 29 Financial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141101 Financial Sector Policy, Oversight and Analysis</b>							
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	190,554
211103 Allowances (Inc. Casuals, Temporary)	0	101,120	0	101,120	0	266,000	266,000
221002 Workshops and Seminars	0	228,000	0	228,000	0	180,753	180,753
221003 Staff Training	0	50,000	0	50,000	0	360,000	360,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	30,000	30,000
221012 Small Office Equipment	0	12,000	0	12,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	200,000	200,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	266,925	266,925
227002 Travel abroad	0	49,446	0	49,446	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	8,813	8,813
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<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>1,353,491</b>	<b>1,544,045</b>
<b>Output 141102 Coordination of Banking and Non-Banking Sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	166,000	166,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	100,000	0	100,000	0	0	0

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221016 IFMS Recurrent costs	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	186,000	186,000
227002 Travel abroad	0	50,000	0	50,000	0	71,808	71,808
227004 Fuel, Lubricants and Oils	0	59,787	0	59,787	0	200,000	200,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>845,787</b>	<b>0</b>	<b>845,787</b>	<b>0</b>	<b>1,023,808</b>	<b>1,023,808</b>
<b>Output 141103 Strengthening of the Microfinance Policy Framework</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	166,000	166,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,233	0	1,233	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	124,236	124,236
227002 Travel abroad	0	50,000	0	50,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	86,200	86,200
228002 Maintenance - Vehicles	0	34,554	0	34,554	0	60,000	60,000
<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>571,436</b>	<b>571,436</b>
<b>Total Cost Of Outputs Provided</b>	<b>190,554</b>	<b>2,418,140</b>	<b>0</b>	<b>2,608,694</b>	<b>190,554</b>	<b>2,948,735</b>	<b>3,139,289</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	2,174,000	0	2,174,000	0	2,174,000	2,174,000
<i>o/w Other CMA Activities</i>	0	2,174,000	0	2,174,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</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 CMA Staff Wage</i>	0	3,700,000	0	3,700,000	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	0	0	3,700,000	3,700,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,874,000</b>	<b>0</b>	<b>5,874,000</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	8,815,744	0	8,815,744	0	8,815,744	8,815,744
<i>o/w Transfer to URBRA</i>	0	8,815,744	0	8,815,744	0	0	0
<i>o/w Transfers to other govt. Units (Current)</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 URBRA Staff Wage</i>	0	2,955,069	0	2,955,069	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	0	0	2,955,069	2,955,069
<b>Total Cost of Output 52</b>	<b>0</b>	<b>11,770,813</b>	<b>0</b>	<b>11,770,813</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	150,028,000	0	150,028,000	0	174,198,000	174,198,000
<i>o/w Capitalization of UDB</i>	0	103,500,000	0	103,500,000	0	0	0
<i>o/w Agricultural Insurance Scheme</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Capitalization of Trade Development Bank (TDB)</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Capitalization of IDB</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Marketing for Agricultural Credit Facility</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capitalization of Post Bank</i>	0	4,746,193	0	4,746,193	0	0	0
<i>o/w Capitalization of ADB</i>	0	1,681,807	0	1,681,807	0	0	0

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<i>o/w Capitalize Housing Finance Bank</i>	0	30,000,000	0	30,000,000	0	0	0	
<i>o/w Capitalisation of UDB</i>	0	0	0	0	0	103,500,000	103,500,000	
<i>o/w Agricultural Insurance scheme</i>	0	0	0	0	0	5,000,000	5,000,000	
<i>o/w Capitalisation of Trade Development Bank (TDB)</i>	0	0	0	0	0	2,300,000	2,300,000	
<i>o/w Capitalisation of IDB</i>	0	0	0	0	0	2,000,000	2,000,000	
<i>o/w Marketing for agricultural facility strategy</i>	0	0	0	0	0	600,000	600,000	
<i>o/w Capitalisation of Post Bank</i>	0	0	0	0	0	4,346,193	4,346,193	
<i>o/w Capitalisation of ADB</i>	0	0	0	0	0	1,681,807	1,681,807	
<i>o/w World bank Subscription</i>	0	0	0	0	0	4,770,000	4,770,000	
<i>o/w Capitalization of Agric. Credit Facility</i>	0	0	0	0	0	50,000,000	50,000,000	
<b>Total Cost of Output 53</b>	<b>0</b>	<b>150,028,000</b>	<b>0</b>	<b>150,028,000</b>	<b>0</b>	<b>174,198,000</b>	<b>174,198,000</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 recurrent activities</i>	0	1,829,200	0	1,829,200	0	0	0	
<i>o/w Transfers to other govt. Units (Current)</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 UMRA Staff Wage</i>	0	2,170,800	0	2,170,800	0	0	0	
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</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	57,720,000	0	57,720,000	0	127,720,000	127,720,000	
<i>o/w MSCL Onward Lending to MFIs</i>	0	57,720,000	0	57,720,000	0	0	0	
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	27,720,000	27,720,000	
<i>o/w Emyooga</i>	0	0	0	0	0	100,000,000	100,000,000	
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 Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	3,570,000	3,570,000	
<b>Total Cost of Output 55</b>	<b>0</b>	<b>61,290,000</b>	<b>0</b>	<b>61,290,000</b>	<b>0</b>	<b>131,290,000</b>	<b>131,290,000</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>232,962,813</b>	<b>0</b>	<b>232,962,813</b>	<b>0</b>	<b>327,132,813</b>	<b>327,132,813</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141199 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	3,000,000	0	3,000,000	0	0	0	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for SubProgramme 29</b>	<b>190,554</b>	<b>238,380,953</b>	<b>0</b>	<b>238,571,507</b>	<b>190,554</b>	<b>330,081,548</b>	<b>330,272,102</b>	
<i>Total Excluding Arrears</i>	190,554	235,380,953	0	235,571,507	190,554	330,081,548	330,272,102	

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	367,713	1,383,303	0	1,751,016	420,567	1,378,991	1,799,558
211103 Allowances (Inc. Casuals, Temporary)	7,000	7,000	0	14,000	7,000	10,000	17,000

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

213001 Medical expenses (To employees)	61,408	100,192	0	<b>161,600</b>	61,408	100,192	<b>161,600</b>
221001 Advertising and Public Relations	10,000	15,000	0	<b>25,000</b>	11,146	13,854	<b>25,000</b>
221002 Workshops and Seminars	147,280	441,840	0	<b>589,119</b>	147,280	450,000	<b>597,280</b>
221003 Staff Training	150,000	150,000	0	<b>300,000</b>	150,000	150,000	<b>300,000</b>
221009 Welfare and Entertainment	48,000	48,000	0	<b>96,000</b>	48,000	48,000	<b>96,000</b>
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	<b>55,000</b>	19,250	35,750	<b>55,000</b>
221012 Small Office Equipment	20,400	99,600	0	<b>120,000</b>	20,400	50,000	<b>70,400</b>
222001 Telecommunications	14,950	50,050	0	<b>65,000</b>	14,950	60,000	<b>74,950</b>
223003 Rent – (Produced Assets) to private entities	380,000	0	0	<b>380,000</b>	400,000	0	<b>400,000</b>
223005 Electricity	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225001 Consultancy Services- Short term	77,292	495,622	0	<b>572,914</b>	77,292	500,000	<b>577,292</b>
225002 Consultancy Services- Long-term	0	4,907,349	0	<b>4,907,349</b>	0	300,000	<b>300,000</b>
227001 Travel inland	105,746	599,226	0	<b>704,972</b>	105,746	200,000	<b>305,746</b>
227002 Travel abroad	249,500	100,500	0	<b>350,000</b>	249,500	200,000	<b>449,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	150,000	60,000	<b>210,000</b>
228002 Maintenance - Vehicles	14,850	30,150	0	<b>45,000</b>	14,850	50,000	<b>64,850</b>
228003 Maintenance – Machinery, Equipment & Furniture	9,000	21,000	0	<b>30,000</b>	9,000	25,000	<b>34,000</b>
<b>Total Cost Of Output 141103</b>	<b>1,682,389</b>	<b>8,484,581</b>	<b>0</b>	<b>10,166,970</b>	<b>1,936,389</b>	<b>3,671,787</b>	<b>5,608,176</b>
<b>Output 141104 Micro finance Institutions Supported with Matching Grants</b>							
221002 Workshops and Seminars	312,559	0	0	<b>312,559</b>	312,559	200,000	<b>512,559</b>
225001 Consultancy Services- Short term	64,431	431,191	0	<b>495,622</b>	64,431	500,000	<b>564,431</b>
225002 Consultancy Services- Long-term	776,881	21,830,371	0	<b>22,607,252</b>	422,881	32,697,973	<b>33,120,854</b>
227001 Travel inland	0	0	0	<b>0</b>	100,000	300,000	<b>400,000</b>
<b>Total Cost Of Output 141104</b>	<b>1,153,871</b>	<b>22,261,562</b>	<b>0</b>	<b>23,415,433</b>	<b>899,871</b>	<b>33,697,973</b>	<b>34,597,844</b>
<b>Total Cost for Outputs Provided</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>0</b>	<b>33,582,403</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>40,206,021</b>
<b>Total Cost for Project: 1288</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>0</b>	<b>33,582,403</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>40,206,021</b>
<b>Total Excluding Arrears</b>	<b>2,836,260</b>	<b>30,746,143</b>	<b>0</b>	<b>33,582,403</b>	<b>2,836,260</b>	<b>37,369,761</b>	<b>40,206,021</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>241,407,767</b>	<b>30,746,143</b>	<b>0</b>	<b>272,153,910</b>	<b>333,108,362</b>	<b>37,369,761</b>	<b>370,478,123</b>
<b>Total Excluding Arrears</b>	<b>238,407,767</b>	<b>30,746,143</b>	<b>0</b>	<b>269,153,910</b>	<b>333,108,362</b>	<b>37,369,761</b>	<b>370,478,123</b>

## Programme :1419 Internal Oversight and Advisory Services

### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	102,255	0	0	<b>102,255</b>	102,255	0	<b>102,255</b>
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	144,000	<b>144,000</b>
221003 Staff Training	0	72,951	0	<b>72,951</b>	0	160,000	<b>160,000</b>
221007 Books, Periodicals & Newspapers	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	4,800	0	<b>4,800</b>	0	28,000	<b>28,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	10,890	<b>10,890</b>

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

221012 Small Office Equipment	0	10,000	0	10,000	0	6,000	6,000
221016 IFMS Recurrent costs	0	176,000	0	176,000	0	70,000	70,000
222001 Telecommunications	0	1,800	0	1,800	0	2,000	2,000
222002 Postage and Courier	0	1,200	0	1,200	0	0	0
225001 Consultancy Services- Short term	0	194,000	0	194,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	191,580	191,580
227002 Travel abroad	0	60,000	0	60,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<b>Total Cost of Output 01</b>	<b>102,255</b>	<b>886,751</b>	<b>0</b>	<b>989,006</b>	<b>102,255</b>	<b>745,470</b>	<b>847,725</b>

## Output 141902 Quality review and reporting on Votes, Projects and Other entities

211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	137,750	137,750
221003 Staff Training	0	51,000	0	51,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,800	0	4,800	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	18,150	18,150
221012 Small Office Equipment	0	4,100	0	4,100	0	12,000	12,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	30,000	30,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	60,099	0	60,099	0	5,000	5,000
227001 Travel inland	0	80,000	0	80,000	0	111,600	111,600
227002 Travel abroad	0	26,000	0	26,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>411,999</b>	<b>0</b>	<b>411,999</b>	<b>0</b>	<b>521,500</b>	<b>521,500</b>

<b>Total Cost Of Outputs Provided</b>	<b>102,255</b>	<b>1,298,750</b>	<b>0</b>	<b>1,401,005</b>	<b>102,255</b>	<b>1,266,970</b>	<b>1,369,225</b>
<b>Total Cost for SubProgramme 26</b>	<b>102,255</b>	<b>1,298,750</b>	<b>0</b>	<b>1,401,005</b>	<b>102,255</b>	<b>1,266,970</b>	<b>1,369,225</b>
<i>Total Excluding Arrears</i>	102,255	1,298,750	0	1,401,005	102,255	1,266,970	1,369,225

## SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	165,000	0	165,000	0	140,000	140,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	50,000	50,000
221003 Staff Training	0	142,000	0	142,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	7,400	0	7,400	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	54,450	54,450



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

221012 Small Office Equipment	0	20,000	0	20,000	0	42,000	42,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
222002 Postage and Courier	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	0	0
227001 Travel inland	0	223,000	0	223,000	0	223,200	223,200
227002 Travel abroad	0	12,000	0	12,000	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	12,000	12,000
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>809,400</b>	<b>0</b>	<b>902,933</b>	<b>93,533</b>	<b>770,050</b>	<b>863,583</b>

## Output 141902 Quality review and reporting on Votes, Projects and Other entities

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	100,000	100,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	30,000	30,000
221003 Staff Training	0	45,000	0	45,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	18,150	18,150
221012 Small Office Equipment	0	16,000	0	16,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,000	1,000
222002 Postage and Courier	0	750	0	750	0	0	0
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	74,400	74,400
227002 Travel abroad	0	12,000	0	12,000	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	45,550	0	45,550	0	60,000	60,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	15,300	15,300
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>392,900</b>	<b>0</b>	<b>392,900</b>	<b>0</b>	<b>399,650</b>	<b>399,650</b>
<b>Total Cost Of Outputs Provided</b>	<b>93,533</b>	<b>1,202,300</b>	<b>0</b>	<b>1,295,833</b>	<b>93,533</b>	<b>1,169,700</b>	<b>1,263,233</b>
<b>Total Cost for SubProgramme 27</b>	<b>93,533</b>	<b>1,202,300</b>	<b>0</b>	<b>1,295,833</b>	<b>93,533</b>	<b>1,169,700</b>	<b>1,263,233</b>
<i>Total Excluding Arrears</i>	93,533	1,202,300	0	1,295,833	93,533	1,169,700	1,263,233

## SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	162,722	0	0	162,722	162,722	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	11,999	11,999
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	5,268	0	5,268	0	36,000	36,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	135,000	0	135,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,991	19,991
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
<b>Total Cost of Output 01</b>	<b>162,722</b>	<b>340,268</b>	<b>0</b>	<b>502,990</b>	<b>162,722</b>	<b>419,990</b>	<b>582,712</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	60,000	60,000
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	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	60,000	60,000
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	0	0
222002 Postage and Courier	0	9,732	0	9,732	0	10,000	10,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	16,325	16,325
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>382,722</b>	<b>0</b>	<b>382,722</b>	<b>0</b>	<b>394,325</b>	<b>394,325</b>
<b>Output 141903 Internal Audit Management, Policy Coordination and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	50,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	60,000	60,000
221012 Small Office Equipment	0	35,000	0	35,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	16,000	16,000
227001 Travel inland	0	62,000	0	62,000	0	80,000	80,000
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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

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## Output 141904 Audit Committee Oversight Services

225001 Consultancy Services- Short term	0	1,300,000	0	1,300,000	0	1,200,000	1,200,000
<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>1,200,000</b>	<b>1,200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>162,722</b>	<b>2,502,990</b>	<b>0</b>	<b>2,665,712</b>	<b>162,722</b>	<b>2,464,315</b>	<b>2,627,037</b>
<b>Total Cost for SubProgramme 28</b>	<b>162,722</b>	<b>2,502,990</b>	<b>0</b>	<b>2,665,712</b>	<b>162,722</b>	<b>2,464,315</b>	<b>2,627,037</b>
Total Excluding Arrears	162,722	2,502,990	0	2,665,712	162,722	2,464,315	2,627,037

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 19</b>	<b>5,362,550</b>	<b>0</b>	<b>0</b>	<b>5,362,550</b>	<b>5,259,495</b>	<b>0</b>	<b>5,259,495</b>
Total Excluding Arrears	5,362,550	0	0	5,362,550	5,259,495	0	5,259,495

## Programme :1449 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 144901 Policy, planning, monitoring and consultations

211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	296,829	0	696,829	696,829
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	221,351	221,351
221016 IFMS Recurrent costs	0	112,561	0	112,561	0	612,561	612,561
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	28,412	0	28,412	0	435,623	435,623
227002 Travel abroad	0	200,000	0	200,000	0	504,272	504,272
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	96,251
228001 Maintenance - Civil	0	300,000	0	300,000	0	300,000	300,000
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>1,882,821</b>	<b>0</b>	<b>1,882,821</b>	<b>0</b>	<b>3,471,742</b>	<b>3,471,742</b>

#### Output 144902 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	91,352	0	91,352	91,352
213001 Medical expenses (To employees)	0	236,994	0	236,994	0	236,994	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	11,987
221003 Staff Training	0	108,901	0	108,901	0	108,901	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000

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221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	89,556	89,556
221016 IFMS Recurrent costs	0	1,264,526	0	1,264,526	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	80,001	0	80,001	0	80,001	80,001
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,662,314</b>	<b>0</b>	<b>4,662,314</b>	<b>0</b>	<b>4,651,870</b>	<b>4,651,870</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	131,251	0	131,251	0	131,251	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	196,012
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	50,482	50,482
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	814,135
222001 Telecommunications	0	82,032	0	82,032	0	82,032	82,032
227001 Travel inland	0	74,400	0	74,400	0	69,192	69,192
227002 Travel abroad	0	175,000	0	175,000	0	157,500	157,500
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	492,800
228002 Maintenance - Vehicles	0	116,574	0	116,574	0	116,574	116,574
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,819,021</b>	<b>0</b>	<b>4,819,021</b>	<b>0</b>	<b>4,791,168</b>	<b>4,791,168</b>
<b>Output 144908 Cabinet and Parliamentary Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	37,500
221016 IFMS Recurrent costs	0	316,076	0	316,076	0	216,076	216,076
227001 Travel inland	0	80,000	0	80,000	0	74,400	74,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>533,576</b>	<b>0</b>	<b>533,576</b>	<b>0</b>	<b>527,976</b>	<b>527,976</b>
<b>Output 144909 Communication and Legal Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,000	29,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	170,000	170,000

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221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	278,000	0	278,000	0	195,000	195,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	162,750	162,750
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	50,000	50,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>687,750</b>	<b>687,750</b>
<b>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	284,676	0	284,676	0	0	0
221016 IFMS Recurrent costs	0	590,000	0	590,000	0	874,676	874,676
227001 Travel inland	0	135,347	0	135,347	0	125,903	125,903
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,120,023</b>	<b>0</b>	<b>1,120,023</b>	<b>0</b>	<b>1,110,579</b>	<b>1,110,579</b>
<b>Output 144911 Gender, Equity and Environment Coordination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	150,000	0	150,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	93,000	93,000
227002 Travel abroad	0	20,000	0	20,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>438,000</b>	<b>438,000</b>
<b>Output 144919 Human Resources Management</b>							
211101 General Staff Salaries	1,724,164	0	0	1,724,164	1,724,164	0	1,724,164
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	6,279,255	0	6,279,255	0	4,795,755	4,795,755
213004 Gratuity Expenses	0	528,048	0	528,048	0	340,943	340,943
221003 Staff Training	0	26,951	0	26,951	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	81,810	81,810
<b>Total Cost of Output 19</b>	<b>1,724,164</b>	<b>6,988,254</b>	<b>0</b>	<b>8,712,418</b>	<b>1,724,164</b>	<b>5,311,459</b>	<b>7,035,623</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,724,164</b>	<b>20,956,009</b>	<b>0</b>	<b>22,680,173</b>	<b>1,724,164</b>	<b>20,990,543</b>	<b>22,714,707</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 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 Contributions to International Organisations (Current)</i>	<i>0</i>	<i>216,667</i>	<i>0</i>	<i>216,667</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subscriptions to international organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>216,667</i>	<i>216,667</i>
<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>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	4,000,000	0	4,000,000	0	4,080,025	4,080,025
321607 Utility arrears (Budgeting)	0	189,257	0	189,257	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>4,189,257</i>	<i>0</i>	<i>4,189,257</i>	<i>0</i>	<i>4,080,025</i>	<i>4,080,025</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,189,257</b>	<b>0</b>	<b>4,189,257</b>	<b>0</b>	<b>4,080,025</b>	<b>4,080,025</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,724,164</b>	<b>25,361,934</b>	<b>0</b>	<b>27,086,098</b>	<b>1,724,164</b>	<b>25,287,235</b>	<b>27,011,399</b>
<i>Total Excluding Arrears</i>	1,724,164	21,172,676	0	22,896,840	1,724,164	21,207,210	22,931,374

## SubProgramme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144919 Human Resources Management</i>							
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	130,920	130,920
221002 Workshops and Seminars	0	290,000	0	290,000	0	289,080	289,080
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	108,900	108,900
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
<i>Total Cost of Output 19</i>	<i>133,679</i>	<i>700,000</i>	<i>0</i>	<i>833,679</i>	<i>133,679</i>	<i>688,900</i>	<i>822,579</i>
<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>688,900</b>	<b>822,579</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>688,900</b>	<b>822,579</b>
<i>Total Excluding Arrears</i>	133,679	700,000	0	833,679	133,679	688,900	822,579

## SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 144902 Ministry Support Services</i>							
211101 General Staff Salaries	60,014	0	0	60,014	60,014	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	54,000	54,000
221003 Staff Training	0	70,000	0	70,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	20,640	0	20,640	0	20,640	20,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,613	13,613
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	122,000	0	122,000	0	72,000	72,000
227001 Travel inland	0	115,504	0	115,504	0	107,419	107,419
227002 Travel abroad	0	35,048	0	35,048	0	31,859	31,859
227004 Fuel, Lubricants and Oils	0	63,842	0	63,842	0	63,842	63,842

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228002 Maintenance - Vehicles	0	13,399	0	13,399	0	13,048	13,048
<i>Total Cost of Output 02</i>	<i>60,014</i>	<i>551,041</i>	<i>0</i>	<i>611,055</i>	<i>60,014</i>	<i>538,028</i>	<i>598,042</i>
<b>Total Cost Of Outputs Provided</b>	<b>60,014</b>	<b>551,041</b>	<b>0</b>	<b>611,055</b>	<b>60,014</b>	<b>538,028</b>	<b>598,042</b>
<b>Total Cost for SubProgramme 16</b>	<b>60,014</b>	<b>551,041</b>	<b>0</b>	<b>611,055</b>	<b>60,014</b>	<b>538,028</b>	<b>598,042</b>
<i>Total Excluding Arrears</i>	<i>60,014</i>	<i>551,041</i>	<i>0</i>	<i>611,055</i>	<i>60,014</i>	<i>538,028</i>	<i>598,042</i>

## Development Budget Estimates

### Project 0054 Support to MFPED

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 144901 Policy, planning, monitoring and consultations</i>							
221003 Staff Training	500,000	0	0	500,000	0	0	0
221016 IFMS Recurrent costs	500,000	0	0	500,000	0	0	0
225001 Consultancy Services- Short term	147,915	0	0	147,915	0	0	0
<i>Total Cost Of Output 144901</i>	<i>1,147,915</i>	<i>0</i>	<i>0</i>	<i>1,147,915</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144902 Ministry Support Services</i>							
211102 Contract Staff Salaries	495,484	0	0	495,484	0	0	0
221003 Staff Training	700,000	0	0	700,000	0	0	0
221016 IFMS Recurrent costs	805,642	0	0	805,642	0	0	0
<i>Total Cost Of Output 144902</i>	<i>2,001,126</i>	<i>0</i>	<i>0</i>	<i>2,001,126</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	0	0	0
<i>Total Cost Of Output 144903</i>	<i>841,172</i>	<i>0</i>	<i>0</i>	<i>841,172</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</i>							
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221003 Staff Training	156,939	0	0	156,939	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 144910</i>	<i>506,939</i>	<i>0</i>	<i>0</i>	<i>506,939</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>4,497,153</i>	<i>0</i>	<i>0</i>	<i>4,497,153</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>							
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	7,101,798	0	0	7,101,798	0	0	0
<i>Total Cost Of Output 144972</i>	<i>7,101,798</i>	<i>0</i>	<i>0</i>	<i>7,101,798</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	2,404,106	0	0	2,404,106	0	0	0
<i>Total Cost Of Output 144976</i>	<i>2,404,106</i>	<i>0</i>	<i>0</i>	<i>2,404,106</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144977 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	0	0	0
<i>Total Cost Of Output 144977</i>	<i>1,687,450</i>	<i>0</i>	<i>0</i>	<i>1,687,450</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	837,400	0	0	837,400	0	0	0
<b>Total Cost Of Output 144978</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>12,030,754</b>	<b>0</b>	<b>0</b>	<b>12,030,754</b>	<b>0</b>	<b>0</b>	<b>0</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 144999 Arrears

321605 Domestic arrears (Budgeting)	7,010,748	0	0	7,010,748	0	0	0
<b>Total Cost Of Output 144999</b>	<b>7,010,748</b>	<b>0</b>	<b>0</b>	<b>7,010,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>7,010,748</b>	<b>0</b>	<b>0</b>	<b>7,010,748</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 0054</b>	<b>23,538,655</b>	<b>0</b>	<b>0</b>	<b>23,538,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Excluding Arrears</b>	<b>16,527,907</b>	<b>0</b>	<b>0</b>	<b>16,527,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 144901 Policy, planning, monitoring and consultations

211102 Contract Staff Salaries	555,714	0	0	555,714	557,774	0	557,774
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	174,000	174,000
221002 Workshops and Seminars	0	0	0	0	0	78,999	78,999
221003 Staff Training	0	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	49,573	0	49,573
225002 Consultancy Services- Long-term	0	442,054	0	442,054	0	257,001	257,001
227001 Travel inland	0	160,000	0	160,000	0	0	0
<b>Total Cost Of Output 144901</b>	<b>555,714</b>	<b>602,054</b>	<b>0</b>	<b>1,157,768</b>	<b>607,347</b>	<b>600,000</b>	<b>1,207,347</b>

### Output 144910 Coordination of Planning, Monitoring & Reporting

211102 Contract Staff Salaries	2,811,000	0	0	2,811,000	4,228,575	0	4,228,575
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	699,600	0	699,600
213001 Medical expenses (To employees)	312,534	0	0	312,534	0	0	0
221001 Advertising and Public Relations	25,183	0	0	25,183	27,200	55,183	82,383
221002 Workshops and Seminars	26,621	274,941	0	301,561	405,021	650,924	1,055,945
221003 Staff Training	0	0	0	0	224,915	195,832	420,747
221009 Welfare and Entertainment	29,168	0	0	29,168	20,000	29,168	49,168
221011 Printing, Stationery, Photocopying and Binding	30,523	0	0	30,523	30,000	185,466	215,466
221012 Small Office Equipment	100,000	0	0	100,000	100,000	0	100,000
222001 Telecommunications	57,514	0	0	57,514	32,960	57,514	90,474
223005 Electricity	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	57,027	0	0	57,027	57,027	0	57,027
225002 Consultancy Services- Long-term	1,913,081	0	0	1,913,081	0	0	0
227001 Travel inland	140,000	0	0	140,000	200,000	0	200,000
227002 Travel abroad	200,000	0	0	200,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	239,708	0	0	239,708	167,323	19,536	186,859

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228002 Maintenance - Vehicles	111,785	0	0	<b>111,785</b>	251,499	0	<b>251,499</b>
228004 Maintenance – Other	4,108	0	0	<b>4,108</b>	4,108	0	<b>4,108</b>
<i>Total Cost Of Output 144910</i>	<i>6,058,251</i>	<i>274,941</i>	<i>0</i>	<i>6,333,192</i>	<i>6,835,228</i>	<i>1,193,624</i>	<i>8,028,852</i>
<i>Total Cost for Outputs Provided</i>	<i>6,613,966</i>	<i>876,995</i>	<i>0</i>	<i>7,490,960</i>	<i>7,442,575</i>	<i>1,793,624</i>	<i>9,236,199</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 144972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	2,642,350	0	<b>2,642,350</b>	0	0	<b>0</b>
312201 Transport Equipment	0	340,000	0	<b>340,000</b>	0	0	<b>0</b>
312202 Machinery and Equipment	0	295,460	0	<b>295,460</b>	0	0	<b>0</b>
312203 Furniture & Fixtures	13,209	0	0	<b>13,209</b>	0	0	<b>0</b>
<i>Total Cost Of Output 144972</i>	<i>13,209</i>	<i>3,277,810</i>	<i>0</i>	<i>3,291,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	<b>0</b>	170,000	700,000	<b>870,000</b>
<i>Total Cost Of Output 144975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>700,000</i>	<i>870,000</i>
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	6,719,112	0	<b>6,719,112</b>	0	0	<b>0</b>
<i>Total Cost Of Output 144976</i>	<i>0</i>	<i>6,719,112</i>	<i>0</i>	<i>6,719,112</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>13,209</i>	<i>9,996,922</i>	<i>0</i>	<i>10,010,132</i>	<i>170,000</i>	<i>700,000</i>	<i>870,000</i>
<i>Total Cost for Project: 1521</i>	<i>6,627,175</i>	<i>10,873,917</i>	<i>0</i>	<i>17,501,092</i>	<i>7,612,575</i>	<i>2,493,624</i>	<i>10,106,199</i>
<i>Total Excluding Arrears</i>	<i>6,627,175</i>	<i>10,873,917</i>	<i>0</i>	<i>17,501,092</i>	<i>7,612,575</i>	<i>2,493,624</i>	<i>10,106,199</i>

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved 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 144901 Policy, planning, monitoring and consultations</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221003 Staff Training	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<i>Total Cost Of Output 144901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 144902 Ministry Support Services</i>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	695,484	0	<b>695,484</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221003 Staff Training	0	0	0	<b>0</b>	297,000	0	<b>297,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	605,629	0	<b>605,629</b>
<i>Total Cost Of Output 144902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,798,113</i>	<i>0</i>	<i>1,798,113</i>
<i>Output 144903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	88,000	0	<b>88,000</b>
221003 Staff Training	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel inland	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	353,172	0	<b>353,172</b>
<i>Total Cost Of Output 144903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>841,172</i>	<i>0</i>	<i>841,172</i>
<i>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</i>							
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	657,854	0	<b>657,854</b>

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227001 Travel inland	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 144910</i>	0	0	0	0	857,854	0	857,854
<i>Total Cost for Outputs Provided</i>	0	0	0	0	4,497,139	0	4,497,139
<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>
<i>Output 144953 Subscriptions and Contributions to International Organisations</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	400,463	0	400,463
<i>o/w Subscriptions to intentional organisation</i>	0	0	0	0	400,463	0	400,463
<i>Total Cost Of Output 144953</i>	0	0	0	0	400,463	0	400,463
<i>Total Cost for Outputs Funded</i>	0	0	0	0	400,463	0	400,463
<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 144972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	7,101,798	0	7,101,798
<i>Total Cost Of Output 144972</i>	0	0	0	0	7,101,798	0	7,101,798
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
<i>Total Cost Of Output 144975</i>	0	0	0	0	350,000	0	350,000
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	1,654,106	0	1,654,106
<i>Total Cost Of Output 144976</i>	0	0	0	0	1,654,106	0	1,654,106
<i>Output 144977 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	1,687,000	0	1,687,000
<i>Total Cost Of Output 144977</i>	0	0	0	0	1,687,000	0	1,687,000
<i>Output 144978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	837,400	0	837,400
<i>Total Cost Of Output 144978</i>	0	0	0	0	837,400	0	837,400
<i>Total Cost for Capital Purchases</i>	0	0	0	0	11,630,304	0	11,630,304
<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>
<i>Output 144999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	4,992,692	0	4,992,692
<i>Total Cost Of Output 144999</i>	0	0	0	0	4,992,692	0	4,992,692
<i>Total Cost for Arrears</i>	0	0	0	0	4,992,692	0	4,992,692
<i>Total Cost for Project: 1625</i>	0	0	0	0	21,520,599	0	21,520,599
<i>Total Excluding Arrears</i>	0	0	0	0	16,527,907	0	16,527,907
	<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>58,696,661</b>	<b>10,873,917</b>	<b>0</b>	<b>69,570,578</b>	<b>57,565,194</b>	<b>2,493,624</b>	<b>60,058,818</b>
<i>Total Excluding Arrears</i>	47,496,656	10,873,917	0	58,370,573	48,492,477	2,493,624	50,986,101
	<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>504,114,160</b>	<b>91,399,374</b>	<b>0</b>	<b>595,513,534</b>	<b>650,372,274</b>	<b>101,541,957</b>	<b>751,914,230</b>
<i>Total Excluding Arrears</i>	489,914,155	91,399,374	0	581,313,529	641,299,557	101,541,957	742,841,514

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

**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
<b>1208 Support to National Authorising Officer</b>	<b>1,498.87</b>	<b>1,573.60</b>
406 European Union (EU)	1,498.87	1,573.60
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>	<b>30,746.14</b>	<b>37,369.76</b>
410 International Development Association (IDA)	0.00	37,369.76
411 International Fund for Agriculture and D	30,746.14	0.00
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>23,443.93</b>	<b>23,410.00</b>
410 International Development Association (IDA)	23,443.93	23,410.00
<b>1338 Skills Development Project</b>	<b>20,945.81</b>	<b>12,552.53</b>
410 International Development Association (IDA)	20,945.81	12,552.53
<b>1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A &amp; 2A</b>	<b>14,764.61</b>	<b>26,636.07</b>
510 Denmark	13,489.41	26,636.07
514 Germany Fed. Rep.	1,275.20	0.00
<b>Total External Project Financing For Vote 008</b>	<b>91,399.37</b>	<b>101,541.96</b>

**Table V5: NTR Projections**

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Casinos and Gaming	0.000	0.000	60.000
Other licenses	0.000	0.000	0.830
<b>Grand Total</b>	<b>0.000</b>	<b>0.000</b>	<b>60.830</b>