

Vote:141 URA

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 18 Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit and Compliance	5,114,820	3,469,855	0	8,584,675	5,114,820	3,352,518	8,467,338
03 Corporate services	20,125,580	107,920,198	0	128,045,778	20,125,580	107,101,754	127,227,334
04 Legal Services	4,553,034	4,144,829	0	8,697,863	4,553,034	4,307,429	8,860,463
08 Research & Planning, Public Awareness and Tax Education	8,520,236	18,278,644	0	26,798,879	8,520,236	17,632,922	26,153,158
Total Recurrent Budget Estimates for Programme	38,313,669	133,813,526	0	172,127,195	38,313,669	132,394,623	170,708,292
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0653 Support to URA Projects	43,639,696	0	0	43,639,696	0	0	0
1622 Retooling of Uganda Revenue Authority	0	0	0	0	43,639,696	0	43,639,696
Total Development Budget Estimates for Programme	43,639,696	0	0	43,639,696	43,639,696	0	43,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	215,766,891	0	0	215,766,891	214,347,988	0	214,347,988
<i>Total Excluding Arrears</i>	215,766,891	0	0	215,766,891	214,347,988	0	214,347,988
Programme 54 Revenue Collection & Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Domestic Taxes	64,128,268	46,698,060	0	110,826,328	64,128,268	48,984,867	113,113,135
06 Customs	54,328,092	43,111,441	0	97,439,533	54,328,092	45,011,631	99,339,722
07 Tax Investigations	6,493,732	7,728,625	0	14,222,357	6,493,732	4,960,532	11,454,264
Total Recurrent Budget Estimates for Programme	124,950,092	97,538,127	0	222,488,218	124,950,092	98,957,029	223,907,121
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	222,488,218	0	0	222,488,218	223,907,121	0	223,907,121
<i>Total Excluding Arrears</i>	222,488,218	0	0	222,488,218	223,907,121	0	223,907,121
Total Vote 141	438,255,109	0	0	438,255,109	438,255,109	0	438,255,109
<i>Total Excluding Arrears</i>	438,255,109	0	0	438,255,109	438,255,109	0	438,255,109

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	394,615,413	0	0	394,615,413	394,615,413	0	394,615,413
211102 Contract Staff Salaries	163,263,761	0	0	163,263,761	163,263,761	0	163,263,761
211103 Allowances (Inc. Casuals, Temporary)	12,958,108	0	0	12,958,108	12,958,108	0	12,958,108
212101 Social Security Contributions	26,122,159	0	0	26,122,159	31,652,699	0	31,652,699
213001 Medical expenses (To employees)	7,623,000	0	0	7,623,000	7,623,000	0	7,623,000
213004 Gratuity Expenses	1,616,507	0	0	1,616,507	1,616,507	0	1,616,507
221001 Advertising and Public Relations	4,617,550	0	0	4,617,550	4,617,550	0	4,617,550
221002 Workshops and Seminars	6,948,258	0	0	6,948,258	5,948,258	0	5,948,258
221003 Staff Training	4,000,000	0	0	4,000,000	5,000,000	0	5,000,000
221004 Recruitment Expenses	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	111,897	0	0	111,897	111,897	0	111,897
221008 Computer supplies and Information Technology (IT)	75,983,831	0	0	75,983,831	70,753,291	0	70,753,291
221009 Welfare and Entertainment	8,150,514	0	0	8,150,514	9,460,514	0	9,460,514
221011 Printing, Stationery, Photocopying and Binding	1,935,902	0	0	1,935,902	2,335,902	0	2,335,902
221014 Bank Charges and other Bank related costs	188,905	0	0	188,905	188,905	0	188,905
221017 Subscriptions	403,000	0	0	403,000	403,000	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	89,549
223002 Rates	300,187	0	0	300,187	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	7,580,547	0	0	7,580,547	2,380,547	0	2,380,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	2,373,440
223005 Electricity	2,067,000	0	0	2,067,000	2,067,000	0	2,067,000
223006 Water	651,595	0	0	651,595	801,595	0	801,595
224004 Cleaning and Sanitation	993,683	0	0	993,683	993,683	0	993,683
224005 Uniforms, Beddings and Protective Gear	400,000	0	0	400,000	1,400,000	0	1,400,000
225001 Consultancy Services- Short term	1,399,500	0	0	1,399,500	1,099,500	0	1,099,500
226001 Insurances	6,232,555	0	0	6,232,555	6,932,555	0	6,932,555
227001 Travel inland	16,611,451	0	0	16,611,451	16,611,451	0	16,611,451
227002 Travel abroad	2,111,710	0	0	2,111,710	2,161,710	0	2,161,710
227003 Carriage, Haulage, Freight and transport hire	1,156,423	0	0	1,156,423	1,156,423	0	1,156,423
227004 Fuel, Lubricants and Oils	4,136,503	0	0	4,136,503	4,136,503	0	4,136,503
228001 Maintenance - Civil	7,549,000	0	0	7,549,000	11,549,000	0	11,549,000
228002 Maintenance - Vehicles	4,194,942	0	0	4,194,942	4,774,942	0	4,774,942

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228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	5,605,725	0	5,605,725
228004 Maintenance – Other	4,537,306	0	0	4,537,306	1,547,306	0	1,547,306
273102 Incapacity, death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Investment (Capital Purchases)	43,639,696	0	0	43,639,696	43,639,696	0	43,639,696
312101 Non-Residential Buildings	5,600,000	0	0	5,600,000	2,600,000	0	2,600,000
312201 Transport Equipment	5,022,424	0	0	5,022,424	8,022,424	0	8,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	32,917,272	0	0	32,917,272	32,917,272	0	32,917,272
Grand Total Vote 141	438,255,109	0	0	438,255,109	438,255,109	0	438,255,109
<i>Total Excluding Arrears</i>	438,255,109	0	0	438,255,109	438,255,109	0	438,255,109

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

Programme 18 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141801 Internal Audit and Compliance</i>							
211102 Contract Staff Salaries	5,114,820	0	0	5,114,820	5,114,820	0	5,114,820
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	96,775	0	96,775	96,775
212101 Social Security Contributions	0	818,371	0	818,371	0	991,635	991,635
213001 Medical expenses (To employees)	0	171,000	0	171,000	0	171,000	171,000
213004 Gratuity Expenses	0	150,353	0	150,353	0	150,353	150,353
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	209,949	0	209,949	0	209,949	209,949
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	700
221009 Welfare and Entertainment	0	234,710	0	234,710	0	234,710	234,710
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	27,600	27,600
221014 Bank Charges and other Bank related costs	0	4,800	0	4,800	0	4,800	4,800
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	27,000	0	27,000	0	27,000	27,000
224004 Cleaning and Sanitation	0	5,739	0	5,739	0	5,739	5,739
225001 Consultancy Services- Short term	0	836,800	0	836,800	0	536,800	536,800
226001 Insurances	0	67,628	0	67,628	0	77,026	77,026
227001 Travel inland	0	337,528	0	337,528	0	337,528	337,528
227002 Travel abroad	0	92,173	0	92,173	0	92,173	92,173
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	257,649	0	257,649	0	257,649	257,649
228002 Maintenance - Vehicles	0	68,441	0	68,441	0	68,441	68,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	1,531
Total Cost of Output 01	5,114,820	3,469,855	0	8,584,675	5,114,820	3,352,518	8,467,338
Total Cost Of Outputs Provided	5,114,820	3,469,855	0	8,584,675	5,114,820	3,352,518	8,467,338
Total Cost for SubProgramme 02	5,114,820	3,469,855	0	8,584,675	5,114,820	3,352,518	8,467,338
<i>Total Excluding Arrears</i>	5,114,820	3,469,855	0	8,584,675	5,114,820	3,352,518	8,467,338

SubProgramme 03 Corporate services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141803 Administrative Support Services</i>							
211102 Contract Staff Salaries	20,125,580	0	0	20,125,580	20,125,580	0	20,125,580

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211103 Allowances (Inc. Casuals, Temporary)	0	5,043,070	0	5,043,070	0	5,043,070	5,043,070
212101 Social Security Contributions	0	3,220,050	0	3,220,050	0	3,901,794	3,901,794
213001 Medical expenses (To employees)	0	1,415,000	0	1,415,000	0	1,415,000	1,415,000
213004 Gratuity Expenses	0	294,887	0	294,887	0	294,887	294,887
221001 Advertising and Public Relations	0	375,000	0	375,000	0	375,000	375,000
221002 Workshops and Seminars	0	350,000	0	350,000	0	350,000	350,000
221003 Staff Training	0	4,000,000	0	4,000,000	0	5,000,000	5,000,000
221004 Recruitment Expenses	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
221007 Books, Periodicals & Newspapers	0	43,000	0	43,000	0	43,000	43,000
221008 Computer supplies and Information Technology (IT)	0	45,184,338	0	45,184,338	0	39,953,798	39,953,798
221009 Welfare and Entertainment	0	1,853,766	0	1,853,766	0	3,163,766	3,163,766
221011 Printing, Stationery, Photocopying and Binding	0	727,751	0	727,751	0	1,127,751	1,127,751
221014 Bank Charges and other Bank related costs	0	71,644	0	71,644	0	71,644	71,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	89,549
223002 Rates	0	300,187	0	300,187	0	300,187	300,187
223003 Rent – (Produced Assets) to private entities	0	6,294,203	0	6,294,203	0	1,094,203	1,094,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	1,850,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
223006 Water	0	239,920	0	239,920	0	389,920	389,920
224004 Cleaning and Sanitation	0	450,000	0	450,000	0	450,000	450,000
224005 Uniforms, Beddings and Protective Gear	0	400,000	0	400,000	0	1,400,000	1,400,000
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	140,000	140,000
226001 Insurances	0	4,053,650	0	4,053,650	0	4,490,631	4,490,631
227001 Travel inland	0	1,444,202	0	1,444,202	0	1,484,202	1,484,202
227002 Travel abroad	0	119,720	0	119,720	0	119,720	119,720
227003 Carriage, Haulage, Freight and transport hire	0	885,300	0	885,300	0	885,300	885,300
227004 Fuel, Lubricants and Oils	0	1,113,201	0	1,113,201	0	1,113,201	1,113,201
228001 Maintenance - Civil	0	7,549,000	0	7,549,000	0	11,549,000	11,549,000
228002 Maintenance - Vehicles	0	2,378,000	0	2,378,000	0	2,958,000	2,958,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,605,725	5,605,725
228004 Maintenance – Other	0	164,789	0	164,789	0	178,160	178,160
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	400,000
Total Cost of Output 03	20,125,580	107,920,198	0	128,045,778	20,125,580	107,101,754	127,227,334
Total Cost Of Outputs Provided	20,125,580	107,920,198	0	128,045,778	20,125,580	107,101,754	127,227,334
Total Cost for SubProgramme 03	20,125,580	107,920,198	0	128,045,778	20,125,580	107,101,754	127,227,334
<i>Total Excluding Arrears</i>	20,125,580	107,920,198	0	128,045,778	20,125,580	107,101,754	127,227,334

SubProgramme 04 Legal Services

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141805 Legal services</i>							
211102 Contract Staff Salaries	4,553,034	0	0	4,553,034	4,553,034	0	4,553,034
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	63,977	63,977
212101 Social Security Contributions	0	728,485	0	728,485	0	882,719	882,719
213001 Medical expenses (To employees)	0	169,000	0	169,000	0	169,000	169,000
213004 Gratuity Expenses	0	154,903	0	154,903	0	154,903	154,903
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	205,300	0	205,300	0	205,300	205,300
221006 Commissions and related charges	0	656,906	0	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	25,972	0	25,972	0	25,972	25,972
221009 Welfare and Entertainment	0	219,492	0	219,492	0	219,492	219,492
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	51,991
221014 Bank Charges and other Bank related costs	0	4,400	0	4,400	0	4,400	4,400
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	6,528	0	6,528	0	6,528	6,528
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
226001 Insurances	0	65,476	0	65,476	0	73,842	73,842
227001 Travel inland	0	148,570	0	148,570	0	148,570	148,570
227002 Travel abroad	0	92,173	0	92,173	0	92,173	92,173
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	228,107	0	228,107	0	228,107	228,107
228002 Maintenance - Vehicles	0	91,850	0	91,850	0	91,850	91,850
282102 Fines and Penalties/ Court wards	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
Total Cost of Output 05	4,553,034	4,144,829	0	8,697,863	4,553,034	4,307,429	8,860,463
Total Cost Of Outputs Provided	4,553,034	4,144,829	0	8,697,863	4,553,034	4,307,429	8,860,463
Total Cost for SubProgramme 04	4,553,034	4,144,829	0	8,697,863	4,553,034	4,307,429	8,860,463
<i>Total Excluding Arrears</i>	4,553,034	4,144,829	0	8,697,863	4,553,034	4,307,429	8,860,463

SubProgramme 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141804 Public Awareness and Tax Education/Modernization</i>							
211102 Contract Staff Salaries	8,520,236	0	0	8,520,236	8,520,236	0	8,520,236
211103 Allowances (Inc. Casuals, Temporary)	0	97,534	0	97,534	0	97,534	97,534
212101 Social Security Contributions	0	1,363,238	0	1,363,238	0	1,651,860	1,651,860
213001 Medical expenses (To employees)	0	294,500	0	294,500	0	294,500	294,500
213004 Gratuity Expenses	0	263,513	0	263,513	0	263,513	263,513
221001 Advertising and Public Relations	0	3,907,796	0	3,907,796	0	3,907,796	3,907,796

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221002 Workshops and Seminars	0	5,369,732	0	5,369,732	0	4,369,732	4,369,732
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,279,000	0	4,279,000	0	4,279,000	4,279,000
221009 Welfare and Entertainment	0	376,571	0	376,571	0	376,571	376,571
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	45,240	0	45,240	45,240
221014 Bank Charges and other Bank related costs	0	8,360	0	8,360	0	8,360	8,360
221017 Subscriptions	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	19,600	0	19,600	0	19,600	19,600
225001 Consultancy Services- Short term	0	406,700	0	406,700	0	406,700	406,700
226001 Insurances	0	105,750	0	105,750	0	121,406	121,406
227001 Travel inland	0	281,604	0	281,604	0	281,604	281,604
227002 Travel abroad	0	835,249	0	835,249	0	885,249	885,249
227004 Fuel, Lubricants and Oils	0	309,926	0	309,926	0	309,926	309,926
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	130,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	2,330
Total Cost of Output 04	8,520,236	18,278,644	0	26,798,879	8,520,236	17,632,922	26,153,158
Total Cost Of Outputs Provided	8,520,236	18,278,644	0	26,798,879	8,520,236	17,632,922	26,153,158
Total Cost for SubProgramme 08	8,520,236	18,278,644	0	26,798,879	8,520,236	17,632,922	26,153,158
<i>Total Excluding Arrears</i>	8,520,236	18,278,644	0	26,798,879	8,520,236	17,632,922	26,153,158

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 141872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	5,600,000	0	0	5,600,000	0	0	0
Total Cost Of Output 141872	5,600,000	0	0	5,600,000	0	0	0
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	5,022,424	0	0	5,022,424	0	0	0
Total Cost Of Output 141875	5,022,424	0	0	5,022,424	0	0	0
Output 141876 Purchase of Office and ICT Equipment, including software							
312213 ICT Equipment	32,917,272	0	0	32,917,272	0	0	0
Total Cost Of Output 141876	32,917,272	0	0	32,917,272	0	0	0
Output 141877 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 141877	50,000	0	0	50,000	0	0	0

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Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 141878	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	43,639,696	0	0	43,639,696	0	0	0
Total Cost for Project: 0653	43,639,696	0	0	43,639,696	0	0	0
Total Excluding Arrears	43,639,696	0	0	43,639,696	0	0	0

Project 1622 Retooling of Uganda Revenue Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 141872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	2,600,000	0	2,600,000
Total Cost Of Output 141872	0	0	0	0	2,600,000	0	2,600,000
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	8,022,424	0	8,022,424
Total Cost Of Output 141875	0	0	0	0	8,022,424	0	8,022,424
Output 141876 Purchase of Office and ICT Equipment, including software							
312213 ICT Equipment	0	0	0	0	32,917,272	0	32,917,272
Total Cost Of Output 141876	0	0	0	0	32,917,272	0	32,917,272
Output 141877 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 141877	0	0	0	0	50,000	0	50,000
Output 141878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 141878	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	0	0	0	43,639,696	0	43,639,696
Total Cost for Project: 1622	0	0	0	0	43,639,696	0	43,639,696
Total Excluding Arrears	0	0	0	0	43,639,696	0	43,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 18	215,766,891	0	0	215,766,891	214,347,988	0	214,347,988
Total Excluding Arrears	215,766,891	0	0	215,766,891	214,347,988	0	214,347,988

Programme 54 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145402 Domestic Tax Collection							
211102 Contract Staff Salaries	64,128,268	0	0	64,128,268	64,128,268	0	64,128,268

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211103 Allowances (Inc. Casuals, Temporary)	0	529,588	0	529,588	0	529,588	529,588
212101 Social Security Contributions	0	10,260,523	0	10,260,523	0	12,432,864	12,432,864
213001 Medical expenses (To employees)	0	2,890,500	0	2,890,500	0	2,890,500	2,890,500
213004 Gratuity Expenses	0	320,206	0	320,206	0	320,206	320,206
221001 Advertising and Public Relations	0	231,254	0	231,254	0	231,254	231,254
221002 Workshops and Seminars	0	362,677	0	362,677	0	362,677	362,677
221007 Books, Periodicals & Newspapers	0	21,788	0	21,788	0	21,788	21,788
221008 Computer supplies and Information Technology (IT)	0	12,830,493	0	12,830,493	0	12,830,493	12,830,493
221009 Welfare and Entertainment	0	2,784,913	0	2,784,913	0	2,784,913	2,784,913
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	629,801
221014 Bank Charges and other Bank related costs	0	49,700	0	49,700	0	49,700	49,700
221017 Subscriptions	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	341,516
223005 Electricity	0	357,000	0	357,000	0	357,000	357,000
223006 Water	0	131,175	0	131,175	0	131,175	131,175
224004 Cleaning and Sanitation	0	140,658	0	140,658	0	140,658	140,658
226001 Insurances	0	994,125	0	994,125	0	1,111,962	1,111,962
227001 Travel inland	0	11,025,516	0	11,025,516	0	11,025,516	11,025,516
227002 Travel abroad	0	195,850	0	195,850	0	195,850	195,850
227004 Fuel, Lubricants and Oils	0	837,785	0	837,785	0	837,785	837,785
228002 Maintenance - Vehicles	0	622,000	0	622,000	0	622,000	622,000
228004 Maintenance – Other	0	40,992	0	40,992	0	37,621	37,621
Total Cost of Output 02	64,128,268	46,698,060	0	110,826,328	64,128,268	48,984,867	113,113,135
Total Cost Of Outputs Provided	64,128,268	46,698,060	0	110,826,328	64,128,268	48,984,867	113,113,135
Total Cost for SubProgramme 05	64,128,268	46,698,060	0	110,826,328	64,128,268	48,984,867	113,113,135
<i>Total Excluding Arrears</i>	64,128,268	46,698,060	0	110,826,328	64,128,268	48,984,867	113,113,135

SubProgramme 06 Customs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 145401 Customs Tax Collection							
211102 Contract Staff Salaries	54,328,092	0	0	54,328,092	54,328,092	0	54,328,092
211103 Allowances (Inc. Casuals, Temporary)	0	7,046,533	0	7,046,533	0	7,046,533	7,046,533
212101 Social Security Contributions	0	8,692,495	0	8,692,495	0	10,532,855	10,532,855
213001 Medical expenses (To employees)	0	2,437,500	0	2,437,500	0	2,437,500	2,437,500
213004 Gratuity Expenses	0	320,206	0	320,206	0	320,206	320,206
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	276,000	0	276,000	0	276,000	276,000
221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	6,937	6,937
221008 Computer supplies and Information Technology (IT)	0	13,690,000	0	13,690,000	0	13,690,000	13,690,000

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221009 Welfare and Entertainment	0	2,400,242	0	2,400,242	0	2,400,242	2,400,242
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	420,519
221014 Bank Charges and other Bank related costs	0	45,000	0	45,000	0	45,000	45,000
221017 Subscriptions	0	90,000	0	90,000	0	90,000	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	181,679
223005 Electricity	0	276,000	0	276,000	0	276,000	276,000
223006 Water	0	240,000	0	240,000	0	240,000	240,000
224004 Cleaning and Sanitation	0	352,658	0	352,658	0	352,658	352,658
226001 Insurances	0	868,361	0	868,361	0	968,190	968,190
227001 Travel inland	0	2,376,609	0	2,376,609	0	2,336,609	2,336,609
227002 Travel abroad	0	673,209	0	673,209	0	673,209	673,209
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	1,148,491	0	1,148,491	0	1,148,491	1,148,491
228002 Maintenance - Vehicles	0	822,659	0	822,659	0	822,659	822,659
228004 Maintenance – Other	0	150,000	0	150,000	0	150,000	150,000
Total Cost of Output 01	54,328,092	43,111,441	0	97,439,533	54,328,092	45,011,631	99,339,722
Total Cost Of Outputs Provided	54,328,092	43,111,441	0	97,439,533	54,328,092	45,011,631	99,339,722
Total Cost for SubProgramme 06	54,328,092	43,111,441	0	97,439,533	54,328,092	45,011,631	99,339,722
<i>Total Excluding Arrears</i>	54,328,092	43,111,441	0	97,439,533	54,328,092	45,011,631	99,339,722

SubProgramme 07 Tax Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 145403 Tax Investigations							
211102 Contract Staff Salaries	6,493,732	0	0	6,493,732	6,493,732	0	6,493,732
211103 Allowances (Inc. Casuals, Temporary)	0	80,631	0	80,631	0	80,631	80,631
212101 Social Security Contributions	0	1,038,997	0	1,038,997	0	1,258,972	1,258,972
213001 Medical expenses (To employees)	0	245,500	0	245,500	0	245,500	245,500
213004 Gratuity Expenses	0	112,439	0	112,439	0	112,439	112,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	174,600	0	174,600	0	174,600	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	280,820	0	280,820	0	280,820	280,820
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	7,500	0	7,500	0	7,500	7,500
224004 Cleaning and Sanitation	0	18,500	0	18,500	0	18,500	18,500

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226001 Insurances	0	77,565	0	77,565	0	89,498	89,498
227001 Travel inland	0	997,421	0	997,421	0	997,421	997,421
227002 Travel abroad	0	103,338	0	103,338	0	103,338	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	241,345	0	241,345	0	241,345	241,345
228002 Maintenance - Vehicles	0	81,992	0	81,992	0	81,992	81,992
228004 Maintenance – Other	0	4,177,663	0	4,177,663	0	1,177,663	1,177,663
<i>Total Cost of Output 03</i>	<i>6,493,732</i>	<i>7,728,625</i>	<i>0</i>	<i>14,222,357</i>	<i>6,493,732</i>	<i>4,960,532</i>	<i>11,454,264</i>
Total Cost Of Outputs Provided	6,493,732	7,728,625	0	14,222,357	6,493,732	4,960,532	11,454,264
Total Cost for SubProgramme 07	6,493,732	7,728,625	0	14,222,357	6,493,732	4,960,532	11,454,264
<i>Total Excluding Arrears</i>	<i>6,493,732</i>	<i>7,728,625</i>	<i>0</i>	<i>14,222,357</i>	<i>6,493,732</i>	<i>4,960,532</i>	<i>11,454,264</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	222,488,218	0	0	222,488,218	223,907,121	0	223,907,121
<i>Total Excluding Arrears</i>	<i>222,488,218</i>	<i>0</i>	<i>0</i>	<i>222,488,218</i>	<i>223,907,121</i>	<i>0</i>	<i>223,907,121</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 141	438,255,109	0	0	438,255,109	438,255,109	0	438,255,109
<i>Total Excluding Arrears</i>	<i>438,255,109</i>	<i>0</i>	<i>0</i>	<i>438,255,109</i>	<i>438,255,109</i>	<i>0</i>	<i>438,255,109</i>

Vote:141 URA
