
Vote:131 Auditor General

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU Dev't	External Fin	Total
15 Financial Audits	25,964,700	0	25,964,700
16 Value for Money and Specialised Audits	9,069,674	0	9,069,674
17 Support to Audit services	34,222,819	0	34,222,819
Total For Programme 15	69,257,194	0	69,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	68,749,553
Total Vote 131	69,257,194	0	69,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	68,749,553

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 15 Financial Audits							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Government One	3,889,867	1,165,910	0	5,055,776	4,487,444	1,018,910	5,506,354
03 Central Government Two	4,053,479	1,203,858	0	5,257,337	4,682,501	1,048,858	5,731,358
04 Local Authorities	8,554,693	5,030,108	0	13,584,801	9,978,784	4,748,204	14,726,988
Total Recurrent Budget Estimates for Sub-SubProgramme	16,498,039	7,399,875	0	23,897,914	19,148,729	6,815,972	25,964,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	23,897,914	0	0	23,897,914	25,964,700	0	25,964,700
<i>Total Excluding Arrears</i>	23,897,914	0	0	23,897,914	25,964,700	0	25,964,700
Sub-SubProgramme 16 Value for Money and Specialised Audits							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Value for Money and Specialised Audits	2,870,481	1,753,806	0	4,624,287	3,272,147	1,583,297	4,855,444
06 Forensic Investigations and Special Audits	2,830,504	1,144,744	0	3,975,248	3,224,487	989,744	4,214,231
Total Recurrent Budget Estimates for Sub-SubProgramme	5,700,985	2,898,550	0	8,599,535	6,496,634	2,573,040	9,069,674
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	8,599,535	0	0	8,599,535	9,069,674	0	9,069,674
<i>Total Excluding Arrears</i>	8,599,535	0	0	8,599,535	9,069,674	0	9,069,674
Sub-SubProgramme 17 Support to Audit services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,657,403	26,544,701	0	33,202,104	8,879,356	22,293,464	31,172,819
Total Recurrent Budget Estimates for Sub-SubProgramme	6,657,403	26,544,701	0	33,202,104	8,879,356	22,293,464	31,172,819
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1690 Retooling of Office of the Auditor General	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
Total Development Budget Estimates for Sub-SubProgramme	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	36,252,104	0	0	36,252,104	34,222,819	0	34,222,819
<i>Total Excluding Arrears</i>	36,252,104	0	0	36,252,104	33,715,178	0	33,715,178
Total Vote 131	68,749,553	0	0	68,749,553	69,257,194	0	69,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	0	68,749,553	68,749,553	0	68,749,553

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	65,699,553	0	0	65,699,553	65,699,553	0	65,699,553
211102 Contract Staff Salaries	0	0	0	0	122,494	0	122,494
211103 Allowances (Inc. Casuals, Temporary)	6,966,362	0	0	6,966,362	2,341,873	0	2,341,873
211104 Statutory salaries	28,856,427	0	0	28,856,427	34,402,224	0	34,402,224
212101 Social Security Contributions	3,268,099	0	0	3,268,099	3,875,618	0	3,875,618
212102 Pension for General Civil Service	822,585	0	0	822,585	822,585	0	822,585
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	56,015
213004 Gratuity Expenses	1,550,590	0	0	1,550,590	1,957,485	0	1,957,485
221001 Advertising and Public Relations	191,868	0	0	191,868	191,868	0	191,868
221002 Workshops and Seminars	1,000,696	0	0	1,000,696	800,696	0	800,696
221003 Staff Training	1,134,637	0	0	1,134,637	1,014,637	0	1,014,637
221004 Recruitment Expenses	84,011	0	0	84,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	0	87,229	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	812,198	0	0	812,198	702,198	0	702,198
221009 Welfare and Entertainment	1,025,727	0	0	1,025,727	1,025,727	0	1,025,727
221011 Printing, Stationery, Photocopying and Binding	623,068	0	0	623,068	623,068	0	623,068
221012 Small Office Equipment	100,000	0	0	100,000	100,000	0	100,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	232,965	0	0	232,965	232,965	0	232,965
222001 Telecommunications	458,584	0	0	458,584	458,584	0	458,584
223002 Rates	120,000	0	0	120,000	120,000	0	120,000
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	421,416
223005 Electricity	544,845	0	0	544,845	544,845	0	544,845
223006 Water	238,397	0	0	238,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	476,000	0	0	476,000	476,000	0	476,000
225001 Consultancy Services- Short term	4,394,255	0	0	4,394,255	3,730,025	0	3,730,025
227001 Travel inland	4,387,203	0	0	4,387,203	4,205,203	0	4,205,203
227002 Travel abroad	3,550,311	0	0	3,550,311	2,768,326	0	2,768,326
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	965,642	0	0	965,642	965,642	0	965,642
228001 Maintenance - Civil	244,508	0	0	244,508	244,508	0	244,508
228002 Maintenance - Vehicles	896,360	0	0	896,360	896,360	0	896,360
228003 Maintenance – Machinery, Equipment & Furniture	548,304	0	0	548,304	548,304	0	548,304
Investment (Capital Purchases)	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000

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312101 Non-Residential Buildings	600,000	0	0	600,000	700,000	0	700,000
312201 Transport Equipment	650,000	0	0	650,000	750,000	0	750,000
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	1,500,000	0	1,500,000
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	100,000
<i>Arrears</i>	0	0	0	0	507,641	0	507,641
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	507,641	0	507,641
Grand Total Vote 131	68,749,553	0	0	68,749,553	69,257,194	0	69,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	0	68,749,553	68,749,553	0	68,749,553

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 15 Financial Audits

Recurrent Budget Estimates

Department 02 Central Government One

Thousand Uganda Shillings							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	218,701	0	218,701	0	193,701	193,701
211104 Statutory salaries	3,889,867	0	0	3,889,867	4,487,444	0	4,487,444
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
227001 Travel inland	0	511,145	0	511,145	0	481,145	481,145
227002 Travel abroad	0	379,311	0	379,311	0	287,311	287,311
Total Cost of Budget Output 01	3,889,867	1,165,910	0	5,055,776	4,487,444	1,018,910	5,506,354
Total Cost Of Outputs Provided	3,889,867	1,165,910	0	5,055,776	4,487,444	1,018,910	5,506,354
Total Cost for Department 02	3,889,867	1,165,910	0	5,055,776	4,487,444	1,018,910	5,506,354
<i>Total Excluding Arrears</i>	3,889,867	1,165,910	0	5,055,776	4,487,444	1,018,910	5,506,354

Department 03 Central Government Two

Thousand Uganda Shillings							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	238,702	0	238,702	0	213,702	213,702
211104 Statutory salaries	4,053,479	0	0	4,053,479	4,682,501	0	4,682,501
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	374,096	0	374,096	0	304,096	304,096
227001 Travel inland	0	384,214	0	384,214	0	364,214	364,214
227002 Travel abroad	0	150,093	0	150,093	0	110,093	110,093
Total Cost of Budget Output 01	4,053,479	1,203,858	0	5,257,337	4,682,501	1,048,858	5,731,358
Total Cost Of Outputs Provided	4,053,479	1,203,858	0	5,257,337	4,682,501	1,048,858	5,731,358
Total Cost for Department 03	4,053,479	1,203,858	0	5,257,337	4,682,501	1,048,858	5,731,358
<i>Total Excluding Arrears</i>	4,053,479	1,203,858	0	5,257,337	4,682,501	1,048,858	5,731,358

Department 04 Local Authorities

Thousand Uganda Shillings							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	774,743	0	774,743	0	734,743	734,743
211104 Statutory salaries	8,554,693	0	0	8,554,693	9,978,784	0	9,978,784

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221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	2,489,184	0	2,489,184	0	2,327,280	2,327,280
227001 Travel inland	0	1,584,332	0	1,584,332	0	1,544,332	1,544,332
227002 Travel abroad	0	125,096	0	125,096	0	85,096	85,096
Total Cost of Budget Output 01	8,554,693	5,030,108	0	13,584,801	9,978,784	4,748,204	14,726,988
Total Cost Of Outputs Provided	8,554,693	5,030,108	0	13,584,801	9,978,784	4,748,204	14,726,988
Total Cost for Department 04	8,554,693	5,030,108	0	13,584,801	9,978,784	4,748,204	14,726,988
<i>Total Excluding Arrears</i>	8,554,693	5,030,108	0	13,584,801	9,978,784	4,748,204	14,726,988

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	23,897,914	0	0	23,897,914	25,964,700	0	25,964,700
<i>Total Excluding Arrears</i>	23,897,914	0	0	23,897,914	25,964,700	0	25,964,700

Sub-SubProgramme 16 Value for Money and Specialised Audits

Recurrent Budget Estimates

Department 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	258,993	0	258,993	0	233,993	233,993
211104 Statutory salaries	2,870,481	0	0	2,870,481	3,272,147	0	3,272,147
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	654,668	0	654,668	0	569,158	569,158
227001 Travel inland	0	578,691	0	578,691	0	558,691	558,691
227002 Travel abroad	0	204,702	0	204,702	0	164,702	164,702
Total Cost of Budget Output 01	2,870,481	1,753,806	0	4,624,287	3,272,147	1,583,297	4,855,444
Total Cost Of Outputs Provided	2,870,481	1,753,806	0	4,624,287	3,272,147	1,583,297	4,855,444
Total Cost for Department 05	2,870,481	1,753,806	0	4,624,287	3,272,147	1,583,297	4,855,444
<i>Total Excluding Arrears</i>	2,870,481	1,753,806	0	4,624,287	3,272,147	1,583,297	4,855,444

Department 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	205,629	0	205,629	0	180,629	180,629
211104 Statutory salaries	2,830,504	0	0	2,830,504	3,224,487	0	3,224,487
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	374,096	0	374,096	0	304,096	304,096
227001 Travel inland	0	337,681	0	337,681	0	317,681	317,681

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227002 Travel abroad	0	170,585	0	170,585	0	130,585	130,585
Total Cost of Budget Output 01	2,830,504	1,144,744	0	3,975,248	3,224,487	989,744	4,214,231
Total Cost Of Outputs Provided	2,830,504	1,144,744	0	3,975,248	3,224,487	989,744	4,214,231
Total Cost for Department 06	2,830,504	1,144,744	0	3,975,248	3,224,487	989,744	4,214,231
Total Excluding Arrears	2,830,504	1,144,744	0	3,975,248	3,224,487	989,744	4,214,231

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	8,599,535	0	0	8,599,535	9,069,674	0	9,069,674
Total Excluding Arrears	8,599,535	0	0	8,599,535	9,069,674	0	9,069,674

Sub-SubProgramme 17 Support to Audit services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 141701 Policy, Planning and Strategic Management

211102 Contract Staff Salaries	0	0	0	0	122,494	0	122,494
211103 Allowances (Inc. Casuals, Temporary)	0	5,269,594	0	5,269,594	0	785,105	785,105
211104 Statutory salaries	6,657,403	0	0	6,657,403	8,756,862	0	8,756,862
212101 Social Security Contributions	0	3,268,099	0	3,268,099	0	3,875,618	3,875,618
212102 Pension for General Civil Service	0	822,585	0	822,585	0	822,585	822,585
213001 Medical expenses (To employees)	0	1,409,250	0	1,409,250	0	1,409,250	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	56,015	0	56,015	56,015
213004 Gratuity Expenses	0	1,550,590	0	1,550,590	0	1,957,485	1,957,485
221001 Advertising and Public Relations	0	191,868	0	191,868	0	191,868	191,868
221002 Workshops and Seminars	0	1,000,696	0	1,000,696	0	800,696	800,696
221003 Staff Training	0	850,874	0	850,874	0	730,874	730,874
221004 Recruitment Expenses	0	84,011	0	84,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	0	87,229	0	87,229	87,229
221008 Computer supplies and Information Technology (IT)	0	812,198	0	812,198	0	702,198	702,198
221009 Welfare and Entertainment	0	1,025,727	0	1,025,727	0	1,025,727	1,025,727
221011 Printing, Stationery, Photocopying and Binding	0	623,068	0	623,068	0	623,068	623,068
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	72,000
221017 Subscriptions	0	232,965	0	232,965	0	232,965	232,965
222001 Telecommunications	0	458,584	0	458,584	0	458,584	458,584
223002 Rates	0	120,000	0	120,000	0	120,000	120,000
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	421,416
223005 Electricity	0	544,845	0	544,845	0	544,845	544,845
223006 Water	0	238,397	0	238,397	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	0	120,000	0	120,000	120,000

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224004 Cleaning and Sanitation	0	476,000	0	476,000	0	476,000	476,000	
225001 Consultancy Services- Short term	0	502,211	0	502,211	0	225,395	225,395	
227001 Travel inland	0	991,140	0	991,140	0	939,140	939,140	
227002 Travel abroad	0	2,520,522	0	2,520,522	0	1,990,538	1,990,538	
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	965,642	0	965,642	0	965,642	965,642	
228001 Maintenance - Civil	0	244,508	0	244,508	0	244,508	244,508	
228002 Maintenance - Vehicles	0	896,360	0	896,360	0	896,360	896,360	
228003 Maintenance – Machinery, Equipment & Furniture	0	548,304	0	548,304	0	548,304	548,304	
Total Cost of Budget Output 01	6,657,403	26,544,701	0	33,202,104	8,879,356	21,785,823	30,665,178	
Total Cost Of Outputs Provided	6,657,403	26,544,701	0	33,202,104	8,879,356	21,785,823	30,665,178	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141799 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	507,641	507,641	
Total Cost of Budget Output 99	0	0	0	0	0	507,641	507,641	
Total Cost Of Arrears	0	0	0	0	0	507,641	507,641	
Total Cost for Department 01	6,657,403	26,544,701	0	33,202,104	8,879,356	22,293,464	31,172,819	
<i>Total Excluding Arrears</i>	6,657,403	26,544,701	0	33,202,104	8,879,356	21,785,823	30,665,178	

Development Budget Estimates

Project 1690 Retooling of Office of the Auditor General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
Budget Output 141772 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	600,000		0	0	600,000	700,000		0	700,000
Total Cost Of Budget Output 141772	600,000		0	0	600,000	700,000		0	700,000
Budget Output 141775 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	650,000		0	0	650,000	750,000		0	750,000
Total Cost Of Budget Output 141775	650,000		0	0	650,000	750,000		0	750,000
Budget Output 141776 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	1,600,000		0	0	1,600,000	1,500,000		0	1,500,000
Total Cost Of Budget Output 141776	1,600,000		0	0	1,600,000	1,500,000		0	1,500,000
Budget Output 141778 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	200,000		0	0	200,000	100,000		0	100,000
Total Cost Of Budget Output 141778	200,000		0	0	200,000	100,000		0	100,000
Total Cost for Capital Purchases	3,050,000		0	0	3,050,000	3,050,000		0	3,050,000
Total Cost for Project: 1690	3,050,000		0	0	3,050,000	3,050,000		0	3,050,000
<i>Total Excluding Arrears</i>	3,050,000		0	0	3,050,000	3,050,000		0	3,050,000
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Sub-SubProgramme 17	36,252,104		0	0	36,252,104	34,222,819		0	34,222,819

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<i>Total Excluding Arrears</i>	36,252,104	0	0	36,252,104	33,715,178	0	33,715,178
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 131	68,749,553	0	0	68,749,553	69,257,194	0	69,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	0	68,749,553	68,749,553	0	68,749,553

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